

2024/25

Budget Summary

Proudly playing our part



\$349.0M

Total Budget
(excl interest)



\$320

Pensioner Rebate
increase by \$10



4.2%

Average increase in
general residential rate



10%

Discount when paid
in full on or before
due date



\$5.76

Average residential
utility charges per day



From The Mayor

Built upon the solid foundation of Council's previous term, our comprehensive \$349M Budget aims to be responsive to community needs, responsible in how we manage the community's finances, and one that places further emphasis on core service delivery.

Council has listened to the community and heard very clearly that increased focus is needed on our parks, drainage areas and roads.

Because of this, we have dedicated around 80 per cent of our budget to delivering the fundamental things we rely on each day like roads, bridges, water, waste and sewerage, and our fantastic outdoor areas.

We have also invested in several civic pride initiatives ranging from beautification projects, major event attraction, increased investment in biosecurity, and much more.

By having an increased focus on these core services, we are playing our part in making our communities a fantastic place to live, work and play.

The theme for this year's budget complements a reinvigorated focus on delivering for the community.

The theme – *Proudly playing our part* – acknowledges that when we work together, we unlock knowledge and strengthen our understanding of the role we all play in achieving great outcomes for both Council and our community.

Council's Key Services investment in 2024/25 includes, (but not limited to):

- \$103.9M on Roads, Bridges, Footpaths and Drainage
- \$56.2M on Sewerage Services
- \$55.9M on Water Services
- \$27.0M on Waste Services
- \$24.6M on Parks and Environment
- \$9.2M on Arts, Culture and Entertainment
- \$6.0M on Community Development and Support.

Council's \$349M Budget includes a \$107M Capital Works program that will fund projects related to roads and drainage, water and wastewater, parks, footpaths, sport and recreation.

We recognise the challenging environment we are operating in and are delivering a sustainable budget that strikes the right balance between delivering value for the community now, but with an eye on the future.

For the 12th consecutive year, we have no new borrowings.

Our focus on reducing existing debt will see interest bearing debt decrease to \$80.7M by June 2025, a reduction of \$6.2M.

When looking at rates, fees and charges for the new financial year, rates for the average residential ratepayer will rise by just 4.2 per cent in 2024/25.

Council has also undertaken a holistic review of its rating structure to make sure the rating system is split between properties in an equitable manner.

We will continue to be responsible in how we guide our community through the economic transition as we transform from the industrial capital of Queensland to the renewable energy superpower of Australia.

Overall, Council's 2024/25 Operational Plan and Budget aims to be responsive to our community's needs with a deliberate focus on our core services.

We know the Gladstone Region's future is bright and we look forward to proudly playing our part in driving our region forward with continued success for the year ahead.

Matt Burnett
Mayor Gladstone Regional Council

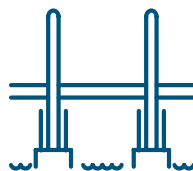


Budget by the numbers

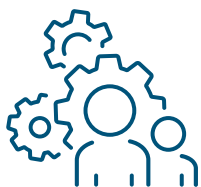
Total Budget \$349.0M



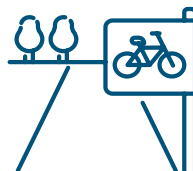
\$2.9B
Value of Assets
 Total value of Council owned assets



\$6.2M
Bridges
 Upgrades renewals and replacements



\$107.0M
Capital Works
 To maintain and upgrade key assets and community projects



\$4.1M
Footpaths and Cycleways
 Upgrades, renewals and replacements



\$60.7M
Grant Funding
 From State and Commonwealth



\$4.0M
Parks and Open Spaces
 On capital projects



\$40.4M
Roads
 On capital roads projects



\$3.6M
Waste Disposal
 On capital projects



\$37.5M
Water and Waste Water Supply
 Infrastructure upgrades, renewals and replacements



\$1.9M
Sport, Recreation and Community Wellbeing
 On capital projects

Key Services

\$103.9M
 Roads, Bridges, Footpaths and Drainage

\$27.0M
 Waste Services

\$6.0M
 Community Development and Support

\$3.5M
 Development Services

\$1.2M
 Strategic Projects and Economic Development

\$56.2M
 Sewerage Services

\$24.6M
 Parks and Environment

\$4.1M
 Library Services

\$2.9M
 Pest and Environmental Health

\$0.9M
 Disaster Management

\$55.9M
 Water Services

\$9.2M
 Arts, Culture and Entertainment

\$4.0M
 Local Laws



2024/25 Budget Highlights

Agnes Water/ Seventeen Seventy

\$200,000

1770 Marina Precinct
- Land Acquisitions and
Survey Costs

\$1,580,040

Agnes Water Skate Park

\$1,046,900

Agnes Water - WTP
(Desalination) Upgrade

\$128,638

Air Sea Rescue Park -
Boardwalk Renewal

\$105,202

Ocean Beach Drive,
Agnes Water - Beach
Access Renewal

\$153,409

Seventeen Seventy Water
Filling Station

\$2,200,000

Captain Cook Drive, Agnes
Water - Relocate Sewer Main

\$1,715,250

Round Hill Road - Pavement
Renewal Program

Ambrose

\$134,648

Darts Creek and Dundee
Roads - Road Repairs

Baffle Creek

\$48,957

Munchton, Sorensen and
Emery Roads - Road Repairs

Benaraby

\$50,145

Hoad and Leferink Roads -
Road Repairs

Bororen

\$281,612

WTP - Site Asset Upgrade
and Optimisation

\$149,000

Cemetery - New Lawn Beams
and Columbarium

\$104,000

Bororen Memorial Park
Septic System Capacity
Upgrade

Boyne Island Tannum Sands

\$3,145,292

Turtleway Pedestrian Bridge
Replacements

\$1,233,335

Tannum WWTP Inlet
Works Upgrade

\$1,955,413

Sewer Pump Station
Renewal and Upgrade

Boyne Valley

\$65,000

Blackman Gap Spiral
Wound Pipe (SWP) culvert
replacement

Calliope

\$2,811,744

WWTP - Review Aeration
Capacity and Sludge
Handling

\$3,118,070

WWTP Irrigation
(Calliope District Golf Club
Inc) Stowe Rd

\$440,000

Calliope Sewer Pump
Station 02 - Odour Control

\$648,367

Calliope River Rest Area
Amenities Upgrade

Colosseum

\$4,926,606

Granite Creek Culvert -
Lowmead Road

Curtis Island

\$145,730

Curtis Island Air Valve
Chamber Modifications

Deepwater

\$289,102

Deepwater National Park
Fire Trail Stage 1

\$136,300

Deepwater Road, Deepwater
- Renew Causeway

\$55,000

Maude Hill Road
Replacement Culvert
Upgrade

Gladstone

\$240,000

PCYC Car Park
- Install Lighting

\$1,317,472

Tondoon Botanic Gardens -
Bonsai House Utility Services

\$1,505,815

Lake Awoonga Scheme
Water Main Renewals

\$1,610,000

Glenlyon Street / Tank and
Derby Street Intersections
-Traffic Calming

\$7,583,245

Stage 2 - Gladstone
Wastewater Treatment Plant
(WWTP) Inlet Distribution
Structure Replacement

\$1,237,728

Round Hill 2
Reservoir Construction

\$293,389

Harbour Arbour

\$1,703,485

Advanced Water Meter
Infrastructure

Lowmead

\$11,936,987

Lowmead Road Safety and
Sealing Upgrade

Miriam Vale

\$106,885

Alf Larson WWTP Upgrade

\$10,000

Miriam Vale Community
Centre Upgrade

Mount Larcom

\$75,475

Mount Larcom Rural
Transaction Centre
Refurbishment

Mount Tom

\$30,000

Bindaree Road,
Mount Tom Realignment

Raglan

\$480,438

Cattle Creek, Epala, Fire
Creek and Mt Bennet Roads
- Road Repairs

Rosedale

\$32,000

McPherson Street, Rosedale
- Pavement Rehabilitation

Turkey Beach

\$2,379,799

Turkey Beach Road,
Turkey Beach - Safety
Improvements

Yarwun

\$96,092

Sewer Pump Station (SPS)
Renewal / Replacement
Program

Whole of region

\$3,350,360

Asphalt Overlays and
Bitumen Seals

\$2,493,996

Gravel Resheeting

\$1,503,108

Road Repairs

Central Region

\$158,786

Road Repairs

Western Region

\$8,710,290

Road Repairs

Southern Region

\$5,888,654

Road Repairs