

# BUDGET 2021-22

A SUSTAINABLE FUTURE FOR OUR COMMUNITY



## MAYOR'S MESSAGE

The Councillors and I are proud to present a balanced Budget that enhances the liveability for our residents without compromising our future financial sustainability.

Importantly, Council's \$127M operating budget ensures we maintain sound financial management through a surplus of approximately \$470,000.

In many ways, we are no different to our residents who are reviewing their budgets for their households or businesses.

"Reduce costs where we can, so we can spend where we must" – this simplifies our approach to the 2021-22 Budget.

An additional complication faced by Council in determining its revenue base for the next financial year is the new region-wide land revaluation undertaken by the Department of Resources. These revaluations, conducted after a lapse of five years, have created dramatic fluctuations in the value of land, both increases and decreases.

Council has had to make significant changes to all elements of the general rating system to ensure a fair and equitable distribution of general rates between the nearly 19,000 properties within the Whitsunday region.

After five consecutive years of zero increase in the general residential rates across the region, in 2021-22 there will be an increase in revenue from residential rates of 1.8%.

With increases in general rates necessary to cover Council's increased operating expenses, and with the valuation changes, there will be varying increases, and some decreases.

The underlying intent of this budget is to maintain Council's financial position while delivering the capital works required to ensure that Council can continue to deliver the services provided to the community, well into the future.

There will be small increases in the charges for water, sewerage and waste services. The average residential ratepayer will see an increase of \$1.71 per week for these services.

This Budget will see the finalisation of key recovery projects from 2017 Cyclone Debbie, including Bowen's Flagstaff Hill Conference and Cultural Centre, the Proserpine Entertainment Centre and the revitalised Shute Harbour Marine Terminal, which have been funded in the most part by the Commonwealth and State Governments.

With a 2021/22 Capital Program of \$97M, Council will continue investment into major infrastructure for water supply, sewerage, roads, drainage, parks, gardens and community facilities.

Importantly with an ongoing commitment to debt reduction, almost \$5M has been allocated to reduce our current loans, meaning Council will end the next financial year with a debt of approximately \$74 million for an asset base of \$1.2 billion - in simple terms that compares to effectively owing just \$74,000 on a \$1.2M home.

I would like to thank all the Councillors for the hard work that you have done in developing what I believe is a responsible budget for our residents.

## PROSERPINE KEY PROJECTS



PROSERPINE ENTERTAINMENT CENTRE  
(TOTAL PROJECT \$18.8M) \$8.9M



GLOUCESTER SPORTS PARK ACCESS &  
CAR PARK RECONSTRUCTION AND SEAL \$300,000



LAKE PROSERPINE RECREATION  
HUB \$2.5M



WATER REUSE TO AGRICULTURE  
PROJECT \$296,000



WHITSUNDAY COAST AIRPORT - ROOF  
RECTIFICATION WORKS \$693,000



PROSERPINE SWIMMING POOL RESIDENCE  
DEMOLITION & KIOSK RENEWAL \$266,000



SEWER RELINING \$500,000



PROSERPINE SWIMMING POOL  
HEATER REPLACEMENT \$150,000



CHAPMAN STREET SEWER RISING  
MAIN REPLACEMENT & WATER  
MAIN PROJECT \$469,000



DISASTER RESILIENCE - UPGRADE OF  
HAMILTON PLAINS & CROFTON CREEK  
CAMERA SYSTEM \$100,000



LEACHATE & STORM WATER  
MANAGEMENT KELSEY CREEK \$430,000



ADDITIONAL BORES - PROSERPINE  
WATER TREATMENT PLANT \$95,000



UP RIVER ROAD CULVERT  
UPGRADE \$350,000