

BUDGET SNAPSHOT

2023 - 2024



3% Rates Increase

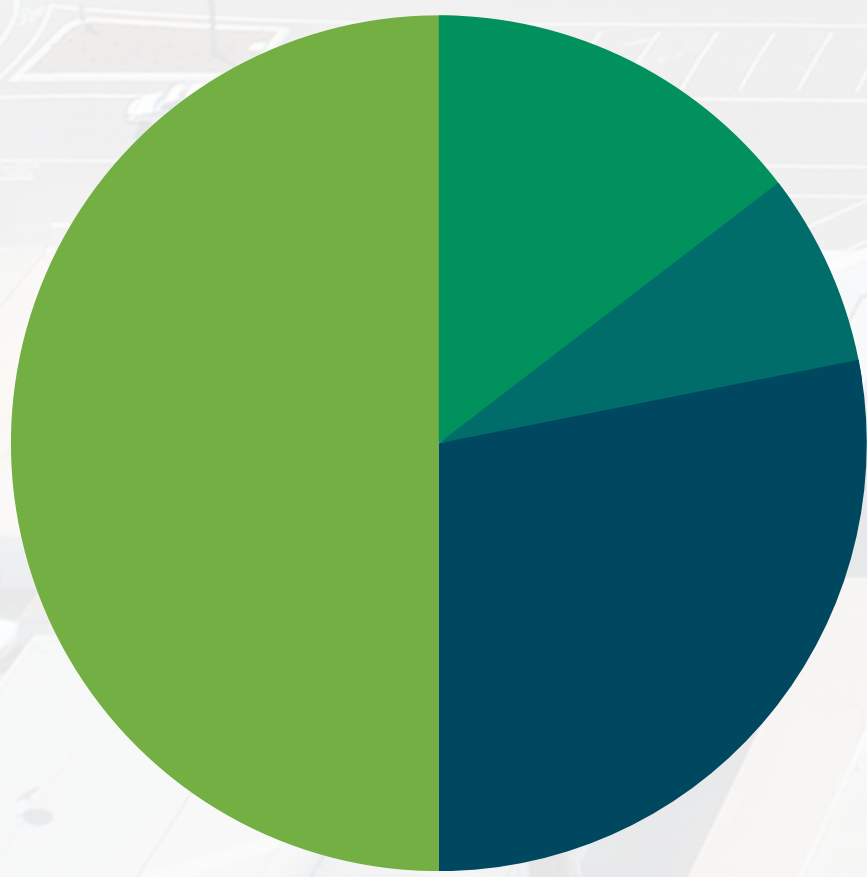
3% general rates increase

- residential and rural

3% utility charges increase

- water, sewer, waste

Council's Operating Revenue (%) - \$41,963,543



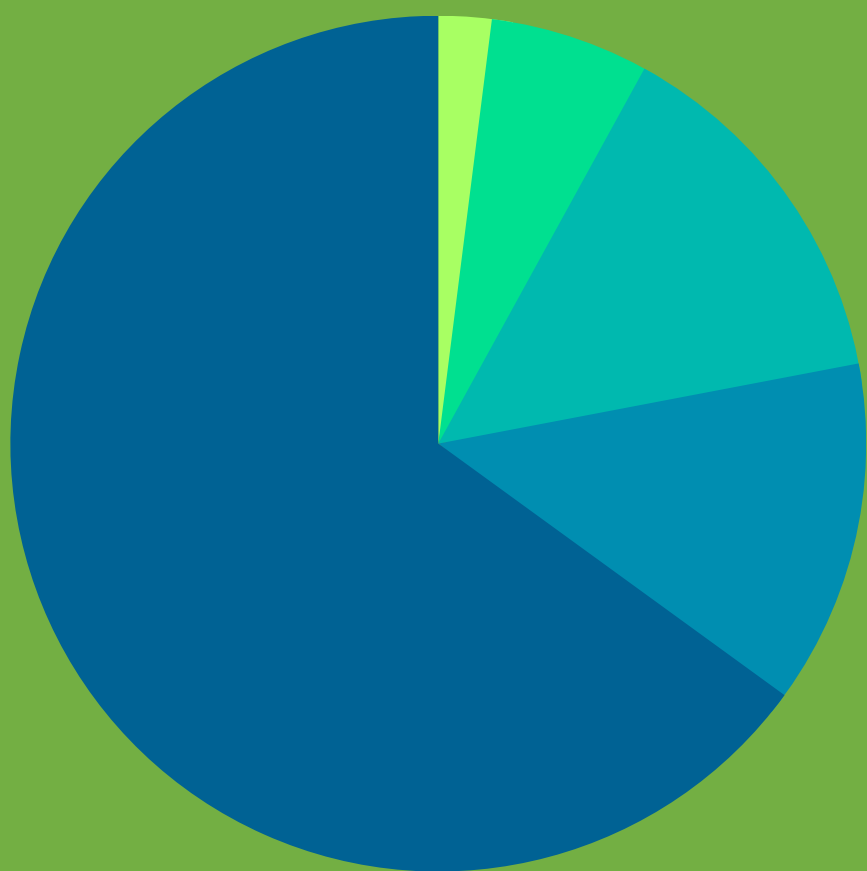
Net rates and charges (48%)

Fees and charges (14%)

Rent, interest and sales income (7%)

Grants & contributions (27%)

Council's Operating Expenditure (%) - \$40,285,479



Operations and Maintenance (65%)

- Water, roads, sewer, pool, buildings

Corporate Services (13%)

- IT, records, rates, saleyards

Community Services (14%)

- Tourism, economic development, events, childcare, community grants

Executive Services (6%)

- WHS, HR, CEO, council, media

Project Delivery (2%)

- Administration, project managers



Capital Works

\$22.7M

Transport Infrastructure = \$7,919,520

Kajabbi Road, upgrade and seal

Renewal & upgrade to the Saleyard's cattle rail load out facility

Upgrade to the Saleyard's cattle weighbridge

Housing = \$7,127,000

Completion of the Perkins Street Housing Subdivision: construction and leasing of 9 new family homes

Community & Council Facilities = \$ 2,671,615

Completion of the multi-venue Cloncurry Grandstand Project

Installation of a heat pump and solar at the Cloncurry Aquatic Facility

Installation of new concrete beams at the Cloncurry Lawn Cemetery

Completion of Stage 2 of Council's CCTV upgrade project

Planning & Design = \$1,658,820

Completion of detailed design for:

- Construction of new Cloncurry Child Care facility, which will add 50+ places
- The Upgrade and beautification of Scarr Street (from Sheaffe Street to Station Street)
- Renewals and upgrades at the Cloncurry Airport, covering runways, drainage, lighting and electrical systems

Completion of design work for:

- Capacity upgrade to WTP in Dajarra to meet increased demand placed on the facility by population growth
- Second treated water reservoir, rapid mixing tank, new filtration system in Cloncurry
- John Flynn Place and Sport and Recreation Area Masterplan
- Expansion of Industrial Estate
- New residential subdivision
- Eastern Drainage Stage 5

Water & Sewer = \$1,594,918

Install and commission new dosing system at the Cloncurry Water Treatment Plant

Installation of improved monitoring equipment and early warning systems at the Chinaman Creek Dam

Plant Replacement = \$1,000,000

Land Acquisition = \$700,000



Community Service Commitments vs Business Unit Returns



-\$

+\$

Net Deficit (-\$1,288,230)

Community Service Commitments

Net Surplus (+\$2,966,294)

Council Business Units

- Florence Clark Park, Mary Kathleen Park
- Community events, Grants Program, RADF
- Community Welfare, Sport and Recreation
- Animal Control, Weed Management
- Tourism, John Flynn Place
- Economic Development
- Art Gallery, Library
- Cemeteries

- Airport
- Saleyards
- Childcare