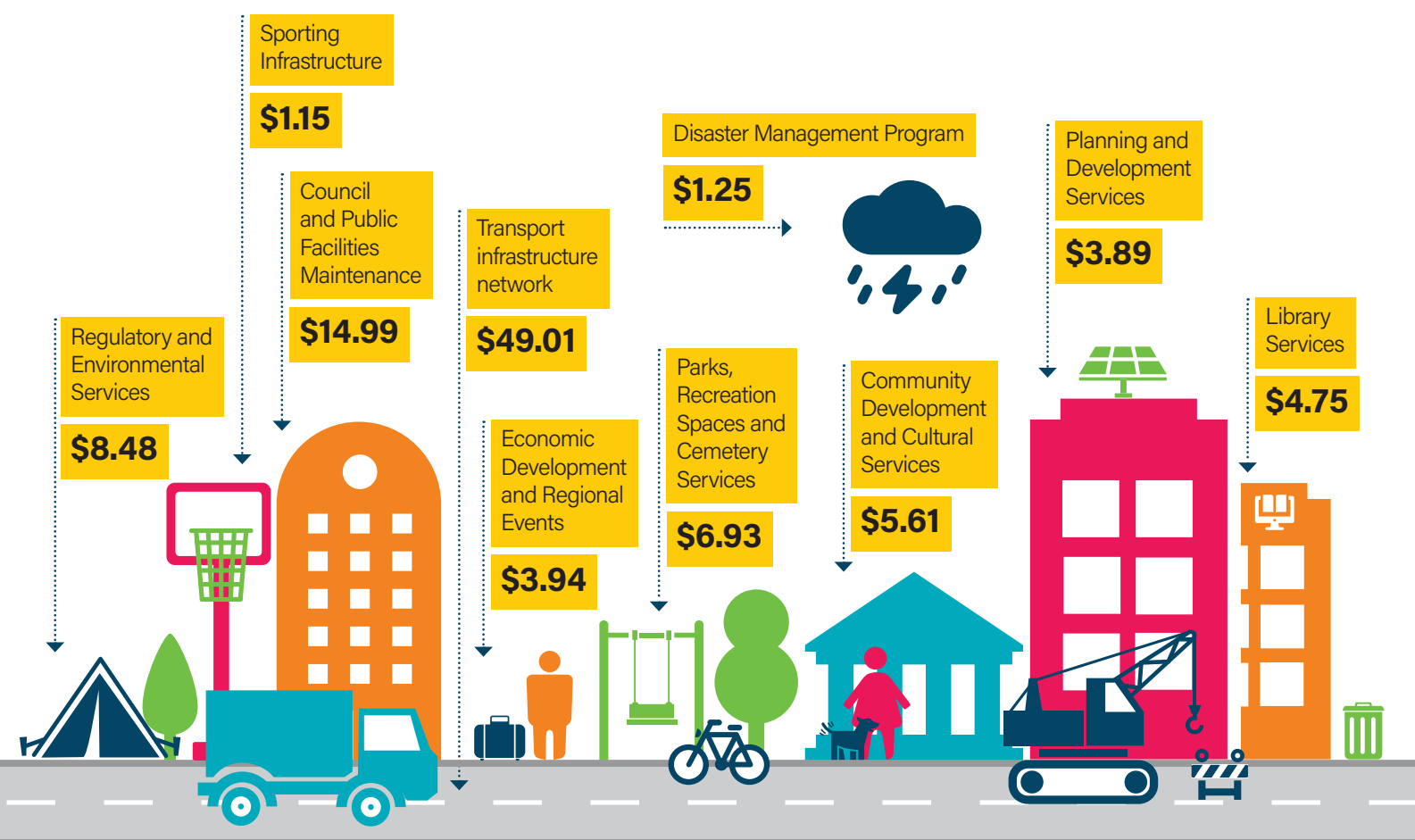


WHAT THIS 2024-2025 BUDGET MEANS TO YOU

For every \$100 in general rates — where your rates go.



PO Box 25 | 82 Brisbane Street
Beaudesert QLD 4285
mail@scenicrim.qld.gov.au | 07 5540 5111



Scenic Rim Regional Council 2024-2025 BUDGET SUMMARY



scenicrim.qld.gov.au



MAYOR'S MESSAGE

Scenic Rim Regional Council's 2024-2025 Budget, the first for the new Council term, aims to balance increasing cost of living pressures being felt across our community and our commitment to providing the services and infrastructure to meet community needs.

Rate rises have been minimised as much as possible, with the overall increase of 2.76 per cent in the minimum general rate and community infrastructure charge for principal place of residence properties equating to just \$45 a year.

For a vast majority of residential property owners across the Scenic Rim, rates increases will be below the current CPI of 3.4 per cent.

The increase in Council's budget from the 2023-2024 year has also been kept to a minimum, with an overall increase from \$112 million to \$119 million for the coming financial year.

The 2024-2025 Budget provides for total capital spending of \$37.1 million. This includes allocations for roads, bridges and footpaths, the maintenance and upgrade of community facilities, parks and landscape maintenance, waste management, the ongoing management of Council's fleet and the investment in our communities through the Vibrant and Active Towns and Villages program.

A primary focus of this budget is to complete outstanding works that have

been carried over from previous years' budgets and capital works programs.

As an organisation, Council will focus on achieving higher levels of productivity and creating an environment of continuous improvement.

Allocation of funds for the sole appointment of a Continuous Improvement Officer for the entire organisation is a key initiative that highlights this Council's focus on productivity and efficiency gains with the elimination of waste going forward.

Much of the budget planning was well under way before the swearing in of the new Council in April this year.

This means there has been limited time for the incoming Council to significantly adjust the budget settings for the next 12 months.

Nevertheless, community feedback has been valuable in ensuring that Council's 2024-2025 Budget aligns with community needs and expectations and I would like to offer my thanks to everyone who has shared their views during the recent community engagement process.

This process will be ongoing over the next 12 months, as we will be continuing to engage with members of our communities across the Scenic Rim to ensure that our objectives meet ratepayers' needs.

As a Council we are committed to providing the best value for money to our communities in a challenging economic environment.

By establishing a baseline of services, identifying and eliminating waste and achieving improved efficiencies we will continue to work to achieve the best outcomes for the Scenic Rim.

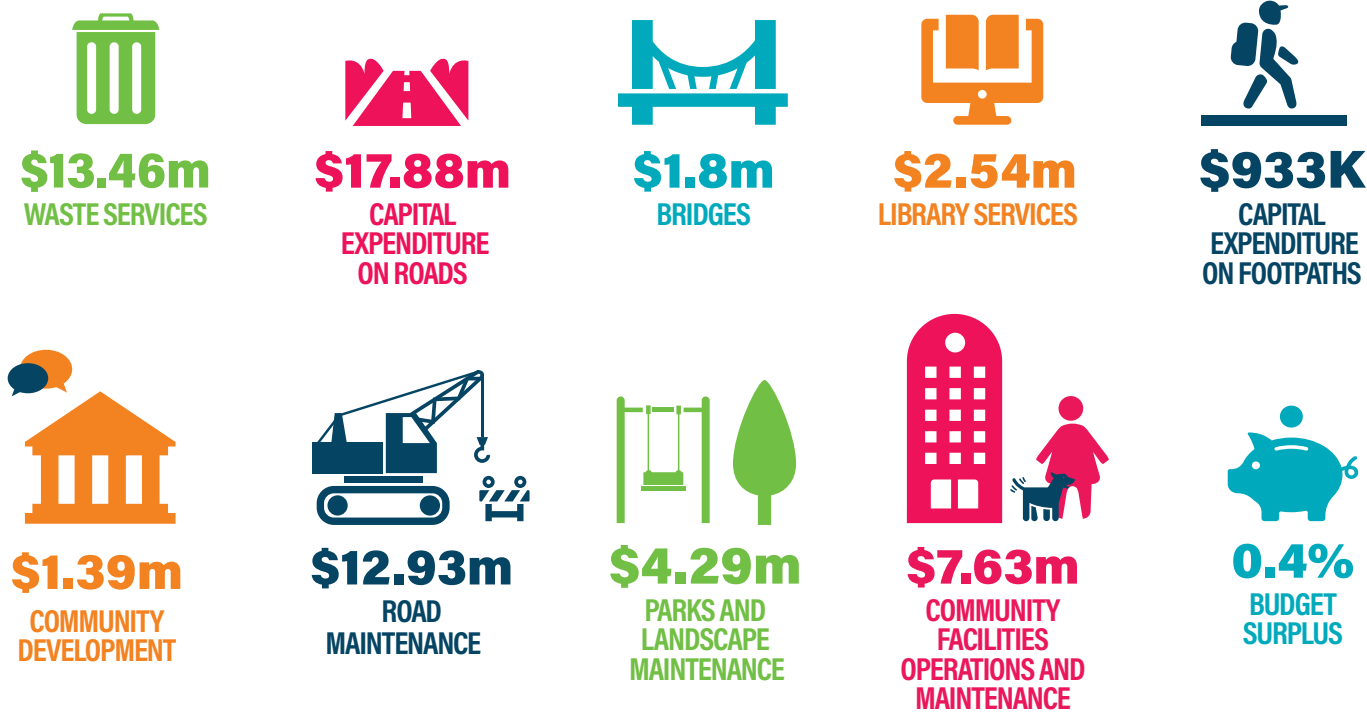
J.J. Navarro

\$119M TOTAL BUDGET INVESTMENT

- Materials & Services 39%
- Depreciation Expense 21%
- Finance Costs 1%
- Employee Expenses 39%



BUDGET HIGHLIGHTS



KEY PROJECTS

- \$17.8m** has been allocated for the upgrade and rehabilitation of Council's **road network** which has been repeatedly damaged in recent years by significant weather events. This includes **\$6.47 million for general maintenance** to roads and footpaths to increase safety and accessibility.
- \$8.36m** to continue the multi-stage upgrade of **Kerry Road** to widen and strengthen the road, improving driver safety.
- \$6.09m** provided for capital spending on **community facilities and ongoing maintenance of public assets** including swimming pools, cultural centres, libraries, sporting facilities, cemeteries, and parks infrastructure. The lighting at Moriarty Park at Canungra will be upgraded and the tennis courts resurfaced at a cost of **\$420,000**.
- \$2.6m** to upgrade Council's bridges, floodways and drainage network across the region. This includes **\$1.15 million** to enhance the safety and serviceability of more than 130 vehicle

bridges, **\$796,000** to replace and rehabilitate network drainage, and **\$656,000** for improvements to major culverts and floodways. access tracks at Boonah Cemetery.

\$1.1m has been assigned to landscape maintenance for **129 parks and 59 gardens** across an area of more than 4,565 square kilometres, and six cemeteries, as well as the region's town centres. This includes more than **\$84,000** to upgrade park picnic shelters throughout the Scenic Rim, and **\$100,000** for an off-leash dog park in Beaudesert.