

DIVISION 2 DYSART



Division 2 is getting the lion's share of the regions Surfacing Renewal Program, totalling over \$1.1M and forming 53%

of the program's budget. We are very proud to be bringing such a large portion of our road's renewals funding to our division. Keep an eye out over the next 12 months to see what roads will be worked on.

An additional \$569,000 is being spent in Division 2 on the Rural Unsealed Roads Resheeting Program, approximately 14% of the programs budget.

There will be significant works

valuing \$1.7M for improvements to Dysart's wastewater facilities. Building and electrical upgrades and trickling filter rehabilitation will be upgraded on the Wastewater Treatment Plant, addressing current wastewater treatment issues. We are also improving plant optimisation, and there will be works to replace a section of the sewer pumping main. All these positive improvements to our wastewater facilities are vital for Dysart to remain an active and thriving community.

Talking about active and vibrant communities, we have a strong focus on re-energising our communities and improving the liveability of the region. With that in mind, we are thrilled to have received funding under

the Queensland Government's Works for Queensland (W4Q) program for upgrades to the Dysart Civic Centre. Some of the works include reinvigorating the facade at the entrance, upgrading and repairing electrical components and surface upgrades to the carpark.

There will also be a functional reconfiguration of the Dysart Library to create a 'Community Hub'. The community hub project will create an active venue where Dysart residents can do their regular business with Council, but also engage in community programs and events, learn about community building and development activities and so much more.

CR SANDY MOFFAT

WHAT YOU NEED TO KNOW

ADVOCATING TO IMPROVE OUR REGION

working with all levels of government for better roads, health services, community facilities, water & more



\$285,000
Dysart Civic Centre outdoor beautification upgrades**

GENERAL RATES INCREASES

for 90% per cent of us the general rates increase is equivalent to buying a cup of coffee each week



\$1.1M
Surfacing Renewal Program, 53% of program funds directed to Division 2

BUYING LOCAL FIRST

better investment in local suppliers and local businesses, injecting additional money into our Isaac economy



\$120,000
Dysart Community Hub design and construction



\$315,000
Footpath works along Dysart Middlemount Rd, Garnham Rd to Queen Elizabeth Rd*



\$1.7M
Improvements to wastewater treatment plant and mains



\$569,000
Rural Roads Resheeting Program, 14% of program funds directed to Division 2

*Local Roads and Community Infrastructure Fund **Works for Queensland

ISAAC REGION

DIVISION 2



CR ANNE BAKER

This year's budget reflects what is important to our region as we navigate our way through a pandemic and into a stronger and more resilient region. Re-energising our communities is so much more to us than just words. The direction of where we are spending our time and money in this year's capital budget focuses on building and strengthening the Isaac lifestyle of our people. Our capital budget for the 2021-2022 budget is

\$45 million. Over 50% of the capital works budget is dedicated to our road's infrastructure and our community facilities. As we go about re-energising our communities through our capital works budget, we are also focusing on building better communities through other programs and activities. Significant work has been done to keep the overall rates increase to 2.4%, following on from the rates freeze for residential and rural properties

last year. We have reduced the cent in the dollar for general rates to offset some big increases to land values, in particular agricultural land values, as a result of Queensland Government land valuations. This means that for about 90% per cent of us the rates increase is equivalent to buying a cup of coffee each week. This is a responsible budget that will see us stay on track to meet our long-term financial forecast.

We are huge!
58,708km²
Spanning from the coast to the coalfields. That is 25 times the size of the ACT!

We service **17 unique communities**
Modern mining towns, historical towns, coastal and rural towns

We produce **\$19.4B annual economic output** in the Isaac region .

20,810 permanent population
12,500 temporary population.
1/3 of our population doesn't live here.

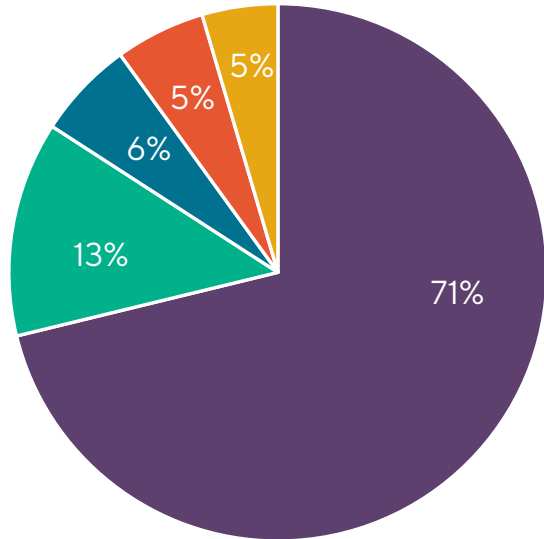
We maintain **4,500kms of roads**
That's like driving from Moranbah to Perth!

We look after **19 community facilities**
We want the community to stay connected.

We proudly have **8 aquatic facilities**
Because what better way to stay cool than a splash in the pool?

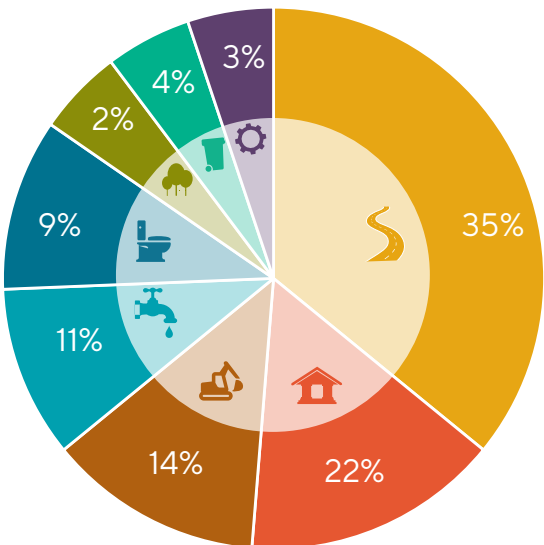
We maintain **85 parks and open spaces**
Our region is beautiful and we want you to spend time in it.

Income at a glance



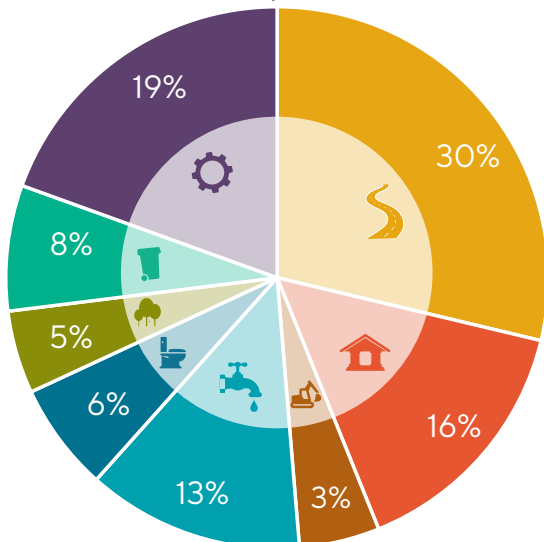
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|---|---------|
| Net Rates & Utility Charges | \$90.7M |
| Sale of Contract & Recoverable Works | \$16.4M |
| Other Recurrent Revenue | \$7.5M |
| Operating Grants, Subsidies & Contributions | \$6.9M |
| Fees & Charges | \$3.7M |
| Rental Income | \$1.5M |
| Interest Received | \$601K |

\$45M capital budget



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|--|---------|
| Roads, Drainage, Infrastructure and Technical Services | \$15.7M |
| Community Facilities, Hubs and Compliance | \$9.8M |
| Council Properties, Fleet, Plant and Workshops | \$6.3M |
| Water | \$4.9M |
| Wastewater | \$4.2M |
| Parks and Recreation | \$1M |
| Waste Management | \$1.7M |
| Services, Support and Safety | \$1.4M |

\$125.8M operational budget



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|--|---------|
| Roads, Drainage, Infrastructure and Technical Services | \$38.2M |
| Community Facilities, Hubs and Compliance | \$19.6M |
| Council Properties, Fleet, Plant and Workshops | \$3.6M |
| Water | \$16.2M |
| Wastewater | \$8.1M |
| Parks and Recreation | \$6.2M |
| Waste Management | \$9.4M |
| Services, Support and Safety | \$24.5M |

