

STRATEGIC BUDGET WITH A FUTURE FOCUS

This year's budget is about making responsible decisions today while delivering the infrastructure and services our communities need for tomorrow.

We know households and businesses are facing rising costs. Council is facing those same pressures. During the past year, Council has managed approximately \$11 million in unexpected costs, alongside rising costs to maintain infrastructure, deliver services and replace assets.

Despite these challenges, we have worked hard to keep the cost to ratepayers as low as possible. General residential rates will increase by 6 per cent.

Council has changed the way we charge for water access, which will offset this year's rates increase for many ratepayers. For 99 per cent of households, this will mean an increase of less than \$1.75 per week.

At the same time, Council is delivering a \$69.2 million capital works program.

Grant-funded projects include the Isaac Resources Excellence Precinct in Moranbah, upgrades to Dysart's Cotherstone-Capella Road, and the Clermont Swimming Centre redevelopment. Council-funded lighting upgrades at community facilities and parks, and upgrades to Clermont's J.R Turner Saleyards are also budgeted.

Roads remain a top priority. Council has committed \$43.7 million to roads and infrastructure, including resurfacing 97 kilometres and resheeting approximately 50 kilometres of unsealed road. Despite additional budget pressures, our roads maintenance program is not reducing.

This budget also delivers \$1.1 million in community grants, sponsorships, events and local initiatives.

Importantly, Council is reducing the early payment discounts available to coal mining, workforce accommodation and renewable energy categories.

This reduction is to establish the Isaac Future Fund, an initiative created to help secure our region's long-term financial future when mining revenue eventually starts to decline. The Isaac Future Fund will receive a \$3.2 million contribution in 2026-27, supported by the discount reductions.

We've also extended the rates payment timeframe from 30 days to 56 days, to give residents more ability to access their early payment discount.

While no rates increase is welcome, this is a responsible and balanced budget that keeps Isaac strong today and prepared for tomorrow.



Kelly Veava
Mayor of Isaac Regional Council

\$163.9M
operational income

\$160.9M
operational expenditure

\$69.2M
capital works program

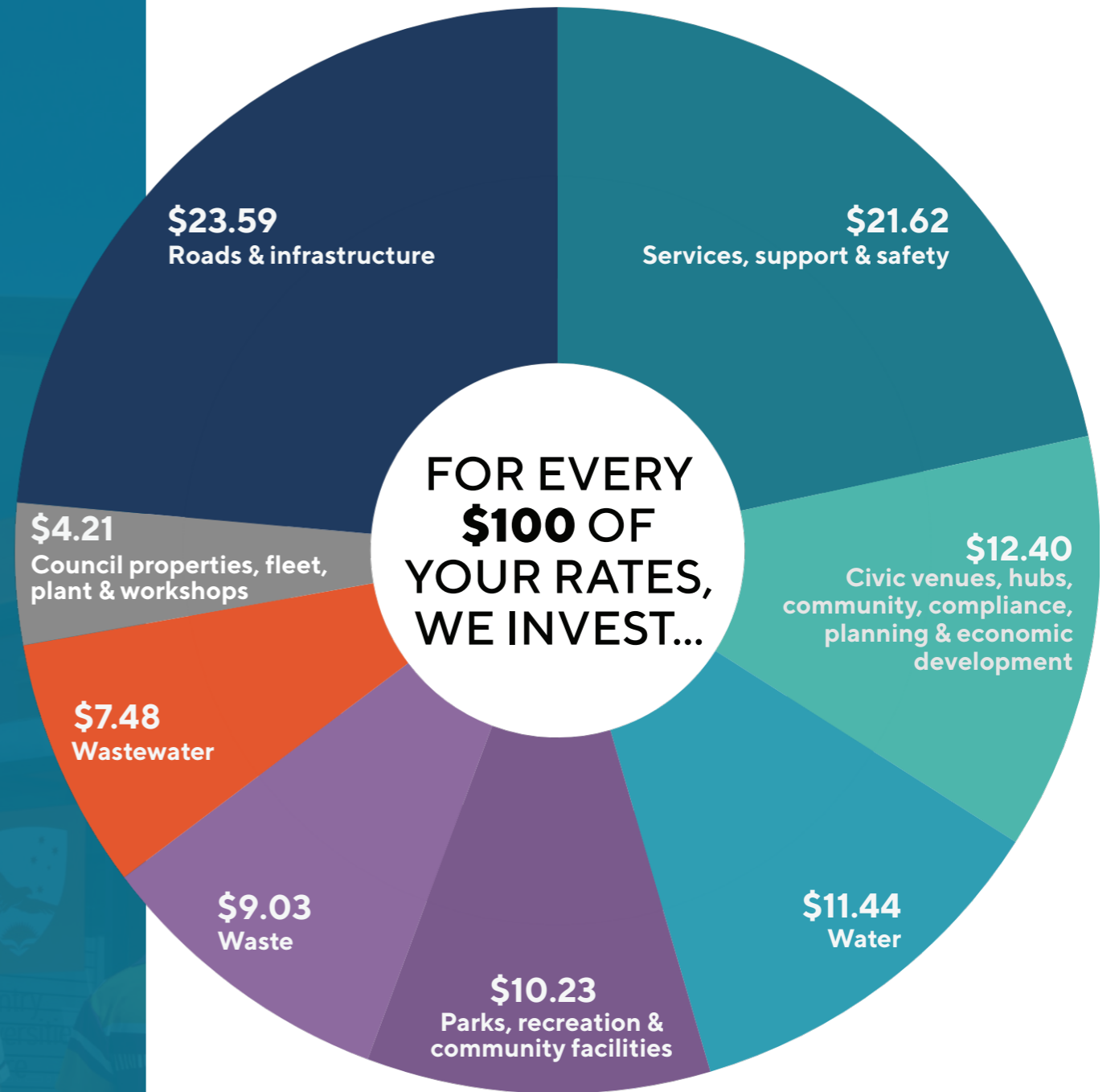
\$3.2M
investment in Isaac Future Fund

6%

general residential rates increase

\$1.75

a week average residential rates increase



every day
your council...

- Maintains **4,500km of roads**
- Operates **8 aquatic facilities**
- Runs **8 water + 6 wastewater treatment plants**
- Runs **9 waste management facilities**
- Maintains **99 parks and playgrounds**
- Supports **220 annual community events**
- Employs **422 people**
- Runs **4 hubs, 3 Council offices + 4 libraries**
- Looks after **19 community facilities**

COUNCIL FUNDED

\$4.8M

road grading
(heavy, medium,
shoulder)

\$1.1M

signage, guide
markers &
linemarking

\$1.1M

slashing,
mowing & weed
spraying

\$724K

pothole repairs,
gravel supply &
patching

\$285K

debris & litter
removal

OPERATIONAL BUDGET

income: **\$163.9M**

- \$118.6M Net rates and utility charges
- \$13.8M Operating grants, subsidies & contributions
- \$13.2M Fees, charges, rental income & interest
- \$11.4M Other recurrent revenue
- \$6.9M Sale of contract and recoverable works



expenditure: **\$160.9M**

- \$38.0M Roads, drainage, infrastructure & technical
- \$34.8M Services, support & safety
- \$19.9M Civic venues, hubs, community, compliance, planning & economic development
- \$18.4M Water
- \$16.5M Parks, community facilities & recreation
- \$14.5M Waste
- \$12.0M Wastewater
- \$6.8M Council properties, fleet, plant & workshops



CAPITAL WORKS BUDGET

funding: **\$69.2M**

The capital works program is Council's plan for long-term infrastructure commitments.

This program renews existing infrastructure to keep it safe, reliable and fit for purpose, and carefully delivers new infrastructure where needed.

The program is paid for through a mix of:

- Rates
- Government grants
- Contributions from developers and other organisations
- Selling old assets and equipment
- Council reserves

expenditure: **\$69.2M**

- \$25.2M Civic venues, hubs & environment
- \$20.5M Roads, drainage, infrastructure & technical
- \$8.1M Council properties, fleet, plant & workshops
- \$5.5M Parks, community facilities & recreation
- \$3.5M Water
- \$3.4M Wastewater
- \$2.6M Waste
- \$0.4M Services, support & safety



GRANT FUNDED

\$24.4M

Isaac Resources
Excellence
Precinct*

\$1.6M

Clermont
Swimming
Centre pool[†]

\$1.5M

Upgrade Dysart's
Cotherstone -
Capella road[†]

COUNCIL FUNDED

\$775K

parks &
facilities lighting
upgrades

\$427K

J.R. Turner
Saleyards uplift

COUNCIL FUNDED

investment
in improving
our roads

\$4.6M
RESURFACING

97 km of
roads across
our region

\$1.4M
REHAB

Golden Mile Road
Dysart - Clermont Road
Moranbah Access Road

\$4M
RESHEETING

Mackenzie River - Capella Road
Barwon Park - Middlemount Road
Isaac River Road

Walthum Road
Craven Road
Turrawulla Road

Peakvale Road
Pioneer Road
Wuthung Road

*Jointly funded by the Australian Government and Queensland Government †Proudly funded by the Queensland Government †Proudly funded by the Queensland Government's Country Roads Connect Program