

2024/2025 BUDGET SNAPSHOT

Budget
\$173.5M

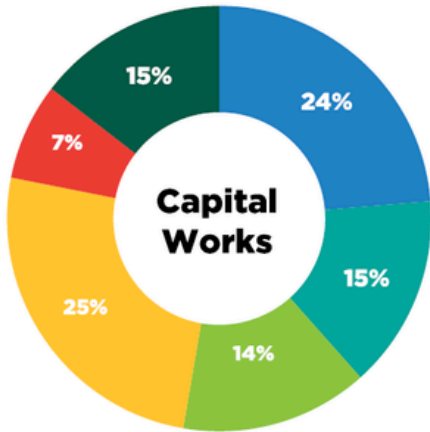
Capital Investment
\$70.4M

Operational Expense
\$103M

Rate Rise
5%

Capital Works Projects

Highlights



Type of Program	\$'000's
Water	16,694
Sewerage	10,363
Transport	10,087
CBD's	17,880
Drainage	5,190
Other Capital Works	10,236
Total Capital Expenditure	70,449

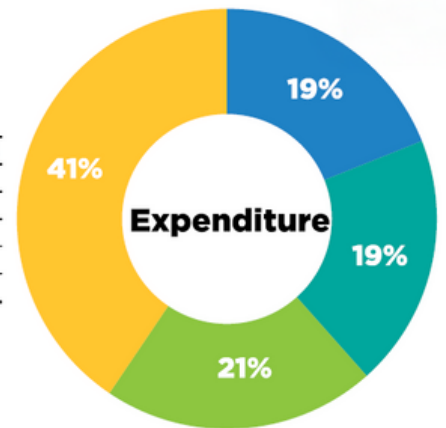
- \$27.1 million towards Water & Waste Water
- \$16.8 million towards the Mission Beach CBD
- \$5.4 million for road improvements
- \$5.2 million for stormwater drainage renewals / upgrades
- \$3.7 million fleet replacement
- \$3.6 million towards bridge and culvert renewals
- \$2.4 million Waste & Resource recovery
- \$2.1 million renewal of Council owned facilities
- \$1.5 million for pathway renewals and upgrades
- \$1 million for the Tully CBD Masterplan
- \$350,000 for recreation and natural areas

Budget breakdown

Highlights

- \$5.5M Open spaces, parks and gardens
- \$2.7M Libraries
- \$1.1M Natural Environment and sustainability
- \$303K Community Grants and Support
- \$500K Economic Development
- \$722K Regional Tourism Development
- \$75K Events sponsorship and development

Type of Expenditure	\$'000's
Employee Expenses	32,951
Materials and Services	33,808
Depreciation	36,271
Capital Expenses	70,449
Total Expenditure	173,479



\$51
Renewing local infrastructure



\$9
CBD's & Open Spaces



\$9
Managing Roads & Transport



\$6
Events, Engagement & Economic Development



\$6
Maintaining Buildings



\$5
Ensuring good governance



\$4
Libraries & Museums



\$4
Stinger nets & Swimming pools



\$4
Planning, Development & Compliance



\$2
Environment & Emergency Management

Water, Wastewater, Waste & Resource Recovery are funded through separate charges and utility charges