



GYMPIE REGIONAL COUNCIL

MINUTES

of the

SPECIAL MEETING

CHAIRMAN: Cr MW Curran (Mayor)

Held in the Boardroom

Town Hall

2 Caledonian Hill

Gympie Qld 4570

On Wednesday, 15 May 2019

At 9am

Gympie Regional Council SPECIAL

Mayor MW Curran (Chairman)

Crs MA McDonald, GC Hartwig, MS Gear, DW Dodt, DH Stewart, HT Smerdon, WR Leitch and RA Fredman.

CONTENTS:

ACKNOWLEDGEMENT	2
SECTION 1: APOLOGIES / LEAVE OF ABSENCE	2
SECTION 2: DISCLOSURE OF INTERESTS	2
SECTION 3: CORPORATE AND COMMUNITY SERVICES	3
3.1 AMENDMENT TO 2019/20 SCHEDULE OF FEES AND CHARGES.....	3
3.2 ADOPTION OF 2019-20 DRAFT BUDGET FOR PUBLIC CONSULTATION.....	5
SECTION 4: ATTACHMENTS.....	8
3.2 ADOPTION OF 2019-20 DRAFT BUDGET FOR PUBLIC CONSULTATION	
ATTACHMENT 1 GYMPIE REGIONAL COUNCIL DRAFT BUDGET 2019/2020 OVERVIEW.....	9

The meeting commenced at 9.01am.

PRESENT: Mayor Cr MW Curran (Chairman), Crs MA McDonald, GC Hartwig, MS Gear, DW Dodt, HT Smerdon, WR Leitch and RA Fredman.

Also in attendance were Chief Executive Officer (Mr B Smith), Director, Corporate and Community Services (Ms P Gordon), Director Infrastructure Services (Mr D Scordalides), Chief Financial Officer (Mr M Booth), Management Accountant (Ms D Hatherell), Coordinator Rates and Leasing (Ms M James) and Minutes Clerk (Ms T Byrne).

ACKNOWLEDGEMENT

Cr DW Dodt made the following acknowledgement:

Let me acknowledge the traditional owners of the land on which we meet today, I pay my respects to the elders of the past, present and emerging.

SECTION 1: APOLOGIES / LEAVE OF ABSENCE

Leave of advance for this meeting was previously granted to Councillor DH Stewart.

M01/05/19 Moved Cr WR Leitch

Seconded Cr DW Dodt

That the leave of absence for Cr Stewart for today's meeting be noted.

Carried

FOR: Cr MW Curran, Cr MA McDonald, Cr WR Leitch, Cr DW Dodt, Cr MS Gear, Cr GC Hartwig, Cr HT Smerdon and Cr RA Fredman

AGAINST: Nil

SECTION 2: DISCLOSURE OF INTERESTS

The Mayor asked if any Councillor needed to disclose an interest in any agenda item.

SECTION 3: CORPORATE AND COMMUNITY SERVICES

3.1 Amendment to 2019/20 Schedule of Fees and Charges

PORTFOLIO: Governance, Finance, Disaster Management

DIRECTORATE: Corporate and Community Services

DOC ID:

LINKS TO CORPORATE/OPERATIONAL PLAN

STRATEGIC THEMES:

1. Our Infrastructure – well planned, integrated and safe
2. Our Community – active, diverse, creative and engaged
3. Our Economy – dynamic, productive and resilient
4. Our Environment – sustainable, well-managed and accessible
5. Our Organisation – accountable, responsive, efficient and innovative

1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Council has the legislative capacity to adopt a schedule of fees and charges as part of its annual budget process. Section 97 of the Local Government Act 2009 provides Council with the ability to fix cost recovery fees, and section 262 of the Act provides the power to charge for a service or facility, other than a service or facility for which a cost recovery fee may be fixed.

On the 24 April 2019, Council adopted its 2019/20 Schedule of Fees and Charges which included charges relating to waste management

Subsequent to the 2019/20 Fees and Charges document being adopted, further consideration has been given with regard to the impacts of the State Government Waste Levy and Waste Levy Rebate. As a result of these considerations, an amendment to the fees for Gympie self-hauled domestic waste is now proposed.

2. REPORT

It is proposed that in order to best reflect the requirements of the legislation and improve overall transparency, three additional fees be added to the 2019/20 Fees and Charges document in relation to Gympie residents' self-hauled domestic waste:

	Year 18/19 (inc GST where applicable)	Year 19/20 (inc GST where applicable)
Waste Management		
Disposal of MSW (Gympie Region Residents only)		
Car or 240L wheelie bin (per entry)	5.40	5.50
Single axle trailer, ute, van (per entry)	17.00	17.50
Large (dual axle) trailer, ute, van (per entry)	36.00	37.00

3. BUDGET IMPLICATIONS

Fees and Charges represent a significant revenue source for Council. To enable Council to collect revenue from the proposed 2019/20 Fees and Charges, adoption of these proposed Fees and Charges by Council is required prior to the commencement date of the 2019/20 Financial Year.

4. POLICY IMPLICATIONS

The adoption of the 2019/20 Schedule of Fees and Charges is in accordance with Council policy and the Local Government Act 2009.

5. CONSULTATION

Consultation has been undertaken with Councillors, Chief Executive Officer, Directors, Manager of Waste Services and Finance and Risk Officers during the 8 May 2019 Workshop.

6. CONCLUSION

Amendments to Council's 2019/20 Fees and Charges are required in order to reflect the most recent discussions around the Waste Levy and associated rebate.

M02/05/19**Moved Cr DW Dodt****Seconded Cr MA McDonald**

That Council adopts the amendments to 2019/20 Fees and Charges as outlined in this report.

Carried

FOR: Cr MW Curran, Cr MA McDonald, Cr WR Leitch, Cr DW Dodt, Cr MS Gear, Cr GC Hartwig, Cr HT Smerdon and Cr RA Fredman

AGAINST: Nil

3.2**Adoption of 2019-20 Draft Budget for Public Consultation**

PORTFOLIO: Governance, Finance, Disaster Management

DIRECTORATE: Corporate and Community Services

DOC ID:

LINKS TO CORPORATE/OPERATIONAL PLAN**STRATEGIC THEMES:**

1. Our Infrastructure – well planned, integrated and safe
 2. Our Community – active, diverse, creative and engaged
 3. Our Economy – dynamic, productive and resilient
 4. Our Environment – sustainable, well-managed and accessible
 5. Our Organisation – accountable, responsive, efficient and innovative
-

1. BACKGROUND AND PREVIOUS COUNCIL CONSIDERATION

Section 169 (Preparation and contents of budget) and Section 172 (Revenue Statement) of the Local Government Regulation 2012 requires Council to adopt an annual budget and revenue statement, as well as make a range of consequential decisions.

Section 205 (Statement of estimated financial position) of the Local Government Regulation 2012 requires the Chief Executive Officer to present a statement of estimated financial position stating the financial operations, and financial position of the local government for the previous financial year.

As part of the 2019-20 Budget process, a budget document has been prepared outlining the proposed Gympie Regional Council Budget 2019/2020 to allow for public consultation prior to formal adoption.

This is the second year Council has incorporated a community consultation phase in the preparation of its budget.

2. REPORT

The Gympie Regional Council's 2019/20 budget has been developed within a fiscally responsible framework to deliver enhanced livability and long term financial sustainability.

Our operating budget is under continual pressure, not unlike all government agencies, but has been developed acknowledging the importance of a responsible approach to rate increases and the importance of equity.

Significant factors will see an increase in our operational budget:

- increase in depreciation of \$2M
- wage increases
- a doubling in election expenses
- some significant increase in service levels with regard to public conveniences which Council considers is warranted
- a major increase in the cost of operating the animal pound by the RSPCA.
- increase in insurance premiums

Council is also well down the path of understanding the real cost of operating its water and sewerage service, and how some ratepayers who do not have this service are subsidising those who do.

Council is conscious of cost of living pressures and to address all of these issues at the same time would be unreasonable for the ratepayer. Hence Council has made the conscious and responsible decision to run an operational deficit for the 2019/2020 year with the future priority to return to surplus.

Prudent and responsible financial management requires the Council to now return to a more typical operational cycle with a staged return to modest operating results over the medium term to minimize the impact on Ratepayers.

The draft 2019/20 budget has an operational component of \$99.6 million and an associated \$31.8 million capital program. Some of the significant highlights of the budget include:

- A budget which includes a net surplus of \$2.1 million
- Ratepayers receiving a rate increase of 2.0% unless impacted by the property re-valuation

Attached to this report is an information pack which highlights the proposed Gympie Regional Council Budget 2019/2020, to be released to facilitate public comment.

3. BUDGET IMPLICATIONS

Council's adoption of the 2019/20 Budget sets the annual budget for the financial year.

4. POLICY IMPLICATIONS

Council's adoption of 2019/20 Budget sets Council's fiscal policy for the financial year.

5. CONSULTATION

The budget is the result of a number of Councillor workshops. Many of the projects in the capital program have incorporated significant community consultation.

6. CONCLUSION

The attached information pack has been prepared to facilitate public community consultation prior to formal consideration of the budget by the Council.

A key part of the consultation process will be the opportunity for members of the community to make a submission in person to councillors to support their written submission. The attachment outlines further details regarding this initiative.

It must be noted that this report does not incorporate all of the statutory details required when council formally adopts the final budget but rather facilitates the community consultation phase.

ATTACHMENTS

- [1.](#) Gympie Regional Council Draft Budget 2019/2020 Overview

M03/05/19

Moved Cr MW Curran

Seconded Cr DW Dodt

That Council approves the attached document outlining the Gympie Regional Council Draft Budget 2019/2020 Overview for release for public comment.

Carried

FOR: Cr MW Curran, Cr MA McDonald, Cr WR Leitch, Cr DW Dodt, Cr MS Gear, Cr GC Hartwig, Cr HT Smerdon and Cr RA Fredman

AGAINST: Nil

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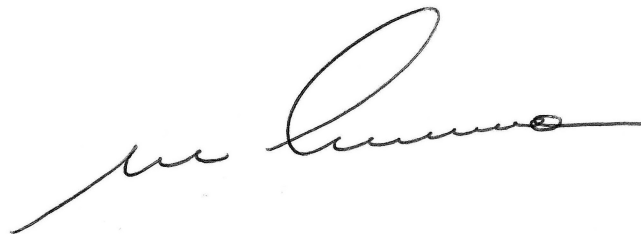
SECTION 4: ATTACHMENTS

3.2 **Adoption of 2019-20 Draft Budget for Public Consultation**

ATTACHMENT 1	GYMPIE REGIONAL COUNCIL DRAFT BUDGET 2019/2020
	OVERVIEW.....9

There being no further business the meeting closed at 9.16am

Confirmed this TWENTY-SECOND day of MAY 2019



Cr MW Curran
CHAIRMAN

Gympie Regional Council Draft Budget 2019/2020 Overview

Open for Public Comment



Welcome to the draft 2019/2020 Gympie Regional Council Budget Overview

The purpose of this document is to give residents an overview of how Gympie Regional Council will allocate the budget over the 2019/2020 financial year.

By releasing the draft budget in advance for feedback, residents have the opportunity to let Council know what is important, ideas, suggestions or any areas of concern on the way the budget is allocated. We encourage residents to read through the document and let us know what you think.

There are two ways to engage with Council, either in person at one of the two community sessions or online.

In person

Council is offering two sessions for residents to speak directly to councillors about their submissions. To book an appointment at either session, please call 1300 307 800. Bookings are essential. Once you have booked your appointment, please complete the form at the back of this document and bring it along to your appointment. Each appointment will be scheduled for a maximum of 10 minutes.

- Gympie Town Hall, Thursday 23 May, 12.30pm
- Gympie Town Hall, Thursday 23 May, 5.00pm

On line

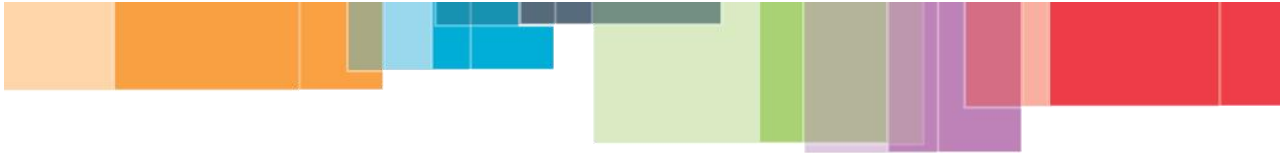
If you're not able to attend one of our in-person sessions, you can complete the on-line form. Please go to www.gympie.qld.gov.au and follow the links to the on-line form. You can also find the draft budget and the corporate plan on this link.

Submissions close on Friday 7 June at 5pm.

What happens next?

All feedback from residents will be considered by Council prior to finalising and adopting the budget on Wednesday 26 June at the Ordinary Meeting at Town Hall.





Gympie Regional Council Budget 2019/2020

Gympie Regional Council continues to be in a responsible financial position with an appropriate level of reserves and low borrowings.

The capital works program for 2019/2020 is the lowest for some time, noting recent years have seen the construction of important large community and economic infrastructure such as the Gympie Aquatic and Recreation Centre, the Mary Valley Rattler, and Smithfield Street, in addition to ongoing signification investment in infrastructure such as road, bridges, sewerage and footpaths.

The 2019/2020 capital budget is more modest but still contains infrastructure important for the functioning of our region and infrastructure reflective of our community's future needs.

Our operating budget is under continual pressure, not unlike all government agencies, but has been developed acknowledging the importance of a responsible approach to rate increases and the importance of equity.

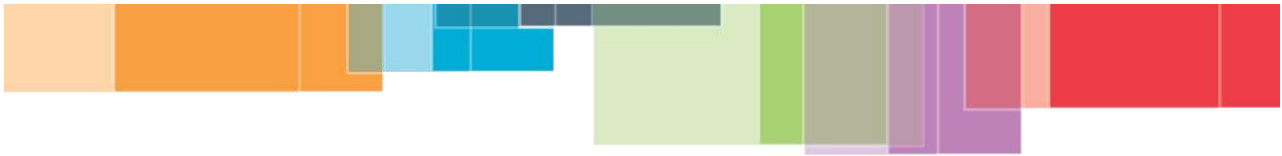
Significant factors will see an increase in our operational budget:

- increase in depreciation of \$2M
- wage increases
- a doubling in election expenses
- some significant increase in service levels with regard to public conveniences which Council considers is warranted
- a major increase in the cost of operating the animal pound by the RSPCA
- increase in insurance.

Council is also well down the path of understanding the real cost of operating its water and sewerage service, and how some ratepayers who do not have this service are subsidising those who do.

Council is conscious of cost of living pressures and to address all of these issues at the same time would be unreasonable for the ratepayer. Hence Council has made the conscious and responsible decision to run an operational deficit for the 2019/2020 year with the future priority to return to surplus.





How is the budget decided?

Council's budget is highly complex and is the combination of six months work by all councillors with the support of the organisation and is informed, in part, by various council decisions over the course of the year as well as previously adopted strategies.

Although the preparation involves hundreds of hours of work by council officers, this work is to support the nine elected councillors and their decisions on behalf of the residents.

Work on the 2019/2020 Gympie Regional Council budget commenced in 2018 with a series of councillor budget workshops:

- Wednesday 7 November 2018
- Wednesday 6 February 2019
- Wednesday 20 February 2019
- Wednesday 20 March 2019
- Wednesday 1 May 2019
- Wednesday 8 May 2019





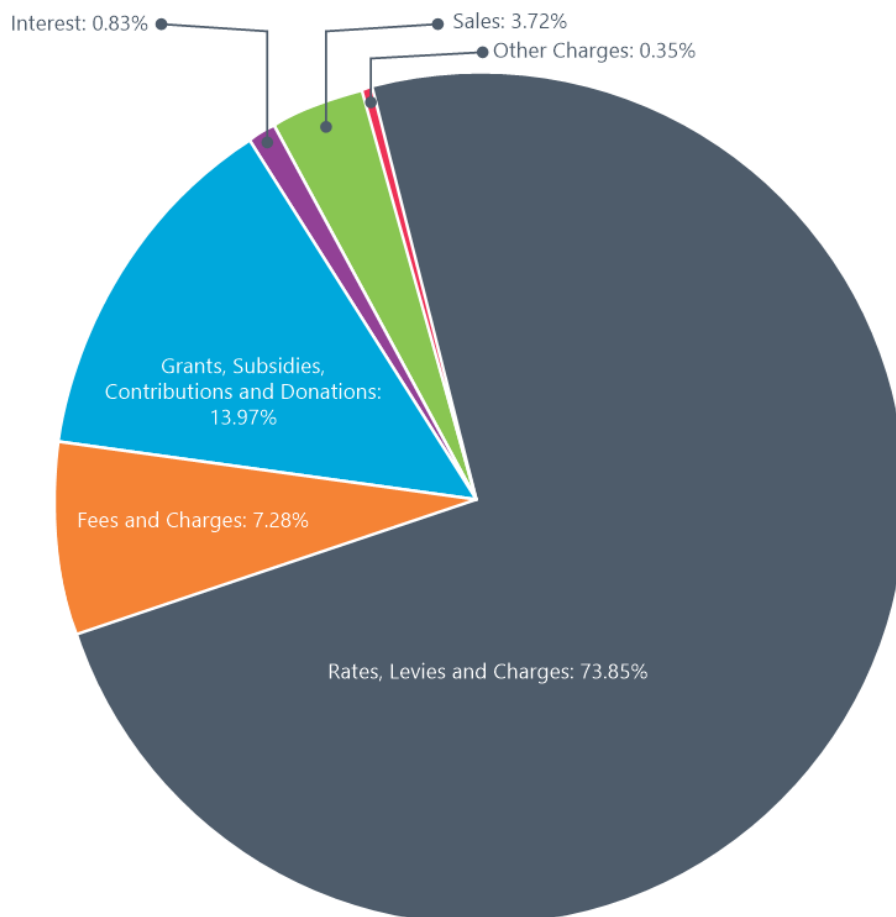
Gympie Regional Council income streams

Gympie Regional Council receives income from several streams with the majority collected from rates twice a year in February and August.

The following is a complete breakdown of Gympie Regional Council's budget income streams.

Rates, Levies and Charges	73.85%	\$73,546,982
Fees and Charges	7.28%	\$7,247,041
Grants, Subsidies, Contributions and Donations	13.97%	\$13,914,874
Interest	0.83%	\$825,300
Sales	3.72%	\$3,707,000
Other Charges	0.35%	\$348,140

\$99,589,337





Gympie Regional Council income streams



A positive net result **2.1** million



Average residential ratepayer will pay
2 per cent increase on rates



Early payment discount of **10** per cent
on general rates



Pensioner rebate to remain at **\$160**



Total debt
\$18.5M

Total cash reserves
\$18.3M



Rates

2 per cent increase

Council has applied a 2 per cent rate increase. There are also costs on your rates which are state levies and state issued valuations which impact the way your rates are calculated. These include the Emergency Management Levy and the recent land revaluations. Land valuations were recently reviewed by the State Government and residents notified by mail in March 2019. Council has no control over this valuation.

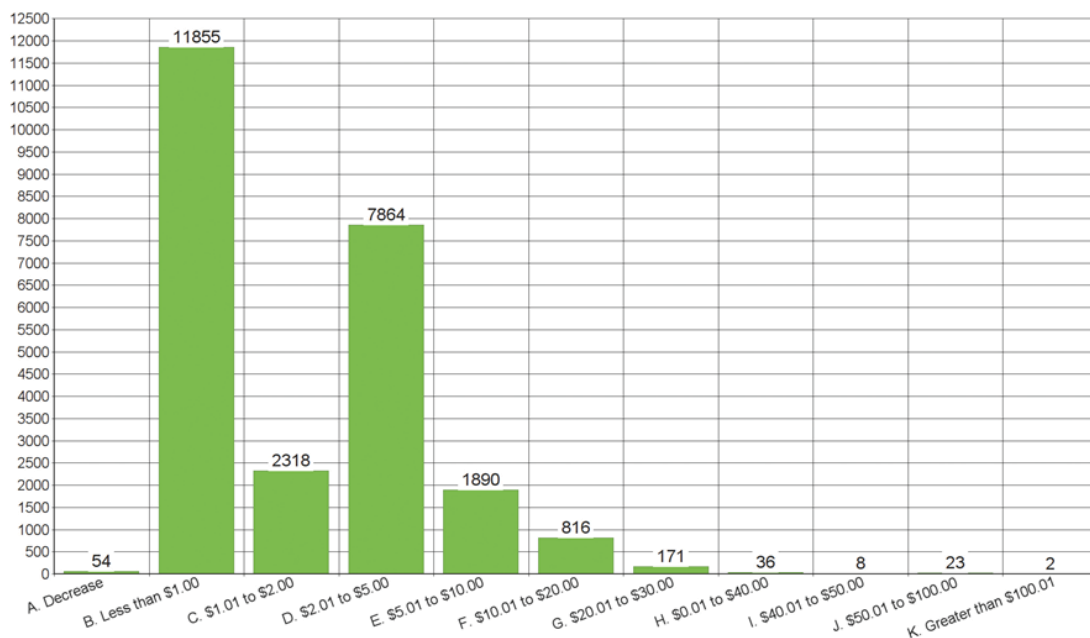
The majority of properties saw an increase in land value. This means your rates will increase as the general rate is based on the value of your land. A small number of properties (54) has seen a decrease in land value.

Taking this into consideration, the rate increase for 51.09 per cent of residents (12,924) will sit at 2 per cent.

The other 48.91 per cent (12,374) will vary with the average increase at 6.39 per cent. This percentage is higher than the 2 percent applied by Council, due to the land revaluation from the State Government.

This will result in the following weekly dollar impact to ratepayers:

A. Decrease	54
B. Less than \$1.00	11,855
C. \$1.01 to \$2.00	2,318
D. \$2.01 to \$5.00	7,864
E. \$5.01 to \$10.00	1,890
F. \$10.01 to \$20.00	816
G. \$20.01 to \$30.00	171
H. \$30.01 to \$40.00	36
I. \$40.01 to \$50.00	8
J. \$50.01 to \$100.00	23
K. Greater than \$100.01	2
	25,037



Why are rates increasing?

Costs to Council increase just as household costs increase each year. These include costs such as utilities, for example electricity, and day-to-day costs such as petrol and materials. After taking into account all other sources of revenue, the balance amount required is obtained through rates.

Category	Property No.
Category 1 Greater Gympie	8,173
Category 1 Greater Gympie Concessional	107
Category 3 Greater Gympie Commercial	678
Category 4 Coastal Townships	4,075
Category 4 Coastal Townships Concessional	16
Category 6 Coastal Townships Commercial	122
Category 7 Rural	10,044
Category 7 Rural Concessional	125
Category 9 Rural Commercial	253
Category 10 Primary Production	1,698
Category 11 Greater Gympie Small Shopping Centre	4
Category 12 Greater Gympie Large Shopping Centre	1
Category 13 Coastal Townships Shopping Centre	1
Category 14 State Government Dams	1
	25,298

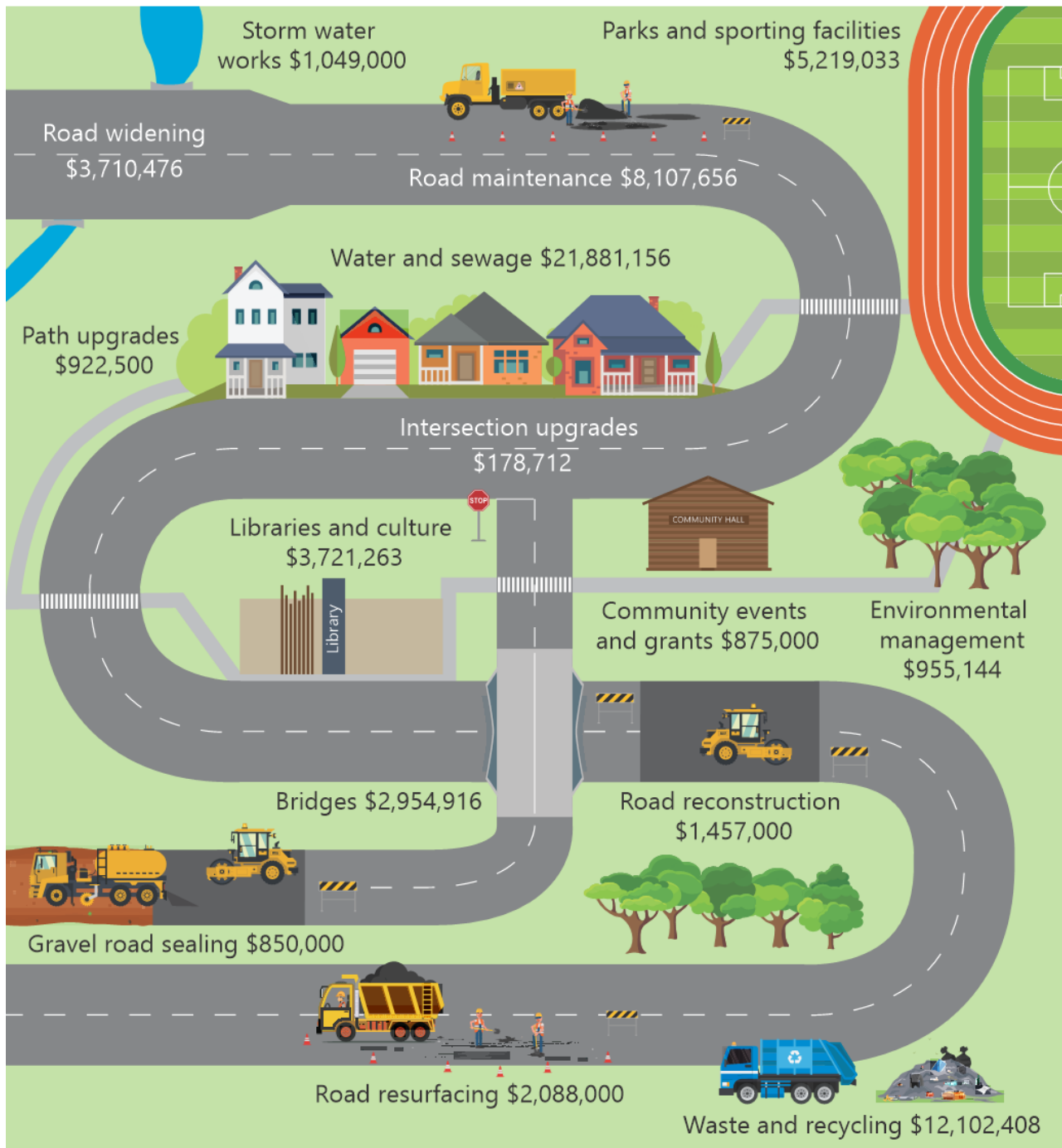
Gympie Regional Council Draft Budget Overview 2019/2020



Compiled: 08/05/2019 / Page 7 of 7



Council continues to invest into the region



Major projects and special initiatives

Along with our day to day operations, Gympie Regional Council will be delivering some major projects and special initiatives.

Below are some of the operational and capital initiatives scheduled for 2019/2020 financial year.

Capital Initiatives

*Infrastructure projects - roads, pathways, bridges	\$13,285,604
Fleet replacement	\$3,000,000
Water reticulation pipe - Lake Alford	\$10,000
RPZ installation	\$30,000
Memorial Park playground	\$30,000
Lake Alford all abilities replacements and rubber softfall improvements	\$60,000
Viv Mason shelter replacements	\$92,000
Phil Rogers Park	\$29,900
Rainbow Beach Sports Oval	\$46,000
Albert Park/events portable grandstands	\$31,000
Lake Alford - BBQ/shelter Brisbane Road side	\$57,500
Rose Gardens Memorial Park	\$5,000
Albert Park - remove cricket wickets	\$10,000
Lower hockey fields water connection to river supply	\$10,000
Gympie Transfer Station	\$1,500,000
Office accommodation	\$250,000

*Includes State or Federal funding.



Gympie Regional Council Draft Budget Overview 2019/2020

Compiled: 08/05/2019 | Page 9 of 27

SCADA Program	\$500,000
Water reservoirs renewal program	\$200,000
Water mains renewal and upgrade (fireflow) program	\$1,000,000
Water treatment plants renewal and upgrade program	\$200,000
Water maintenance and improvement program	\$608,000
Sewage Pump Station (SPS) program	\$500,000
Electrical Switchboards Program	\$300,000
Sewerage maintenance and improvement program	\$417,000
Concept design of forward capital program	\$100,000
Corporate systems IT	\$1,000,000
Kinbombi Falls amenities upgrade (pushed out from 18/19)	\$124,113
Whole of region Christmas festive decorations (x12 sites)	\$100,000
Aerodrome safety works	\$50,000
Mary Valley Rattler (track infrastructure replacement)	\$300,000
*Kilkivan Equestrian Centre	\$259,789
*Recreational Vehicle Project Tozer Street	\$1,100,000
Our Towns project Imbil	\$200,000
Canoe and Kayak Strategy implementation	\$150,000
Storage shed	\$100,000
*Upper Mary Street revitalisation	\$2,500,000
*Gympie Youth Precinct Stage 1	\$1,600,000

*Includes State or Federal funding.



Gympie Regional Council Draft Budget Overview 2019/2020



Compiled: 08/05/2019 | Page 10 of 27



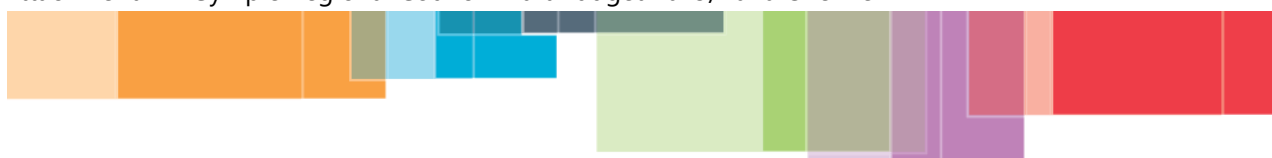
The following is a listing of Council Branches, their income, operating and capital expenditure plus some of the new initiatives scheduled for the 2019/2020 financial year.

Assets	Total
<p>Purpose</p> <p>Provides transport and stormwater services to the community to the target level of service at the lowest whole of life cycle cost and supports asset custodians council-wide to provide effective asset management in their service delivery.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • A comprehensive review of rural road maintenance process and strategy. • Develop a Strategic Asset Management Plan for Council. • Develop a five year Asset Revaluation Plan. • Comprehensive review of the transport and stormwater asset management plan. 	<p>Income</p> <p>\$11,628,276</p> <p>Operational Expenditure</p> <p>\$22,001,157</p> <p>Capital Expenditure</p> <p>\$13,285,604</p>

Building and Plumbing	Total
<p>Purpose</p> <p>To ensure the region's built environment achieves and maintains an acceptable level of health, safety, and amenity, minimising any environmental impacts.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Completion of the audit of backflow prevention devices within the region to protect water supply, health and amenity. • Complete the integration of the Onsite Management Apps for onsite wastewater treatment plans and backflow prevention devices into the Council computer system, so as to automatically generate letters and invoices. 	<p>Income</p> <p>\$1,623,285</p> <p>Operational Expenditure</p> <p>\$1,082,617</p> <p>Capital Expenditure</p> <p>\$0</p>



Community Learning and Engagement	Total
<p>Purpose</p> <p>The team provides support to the community with answers to their questions and innovative solutions to their needs. Customer Contact provide a gateway to council services to deliver a positive and easily accessible customer experience through a variety of platforms.</p> <p>Gympie Regional Libraries provide a community-focused service to enrich the lives of families, enhance the social fabric of the region, build digital literacy skills, foster life-long learning, connect people with information and ideas and preserve information and knowledge for future generations.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Construct a Makerspace at Gympie Library (W4Q). • Extend library outreach services (Strategic Priorities Grant). • Expand the libraries early years' literacy initiatives. • Improve access to the library collection. • Implement the Customer Service Charter across Gympie Regional Council. • Promote life-long learning through workshops, programs and events. • Upgrade the Library Management System to enhance access for library users. • Progress proposed Gympie Library Project – detailed design. • Gympie Region History: an update of "Cooloolool Shire: a golden past". 	<p>Income \$336,378</p> <p>Operational Expenditure \$4,879,989</p> <p>Capital Expenditure \$0</p>



Community Partnerships		Total
Purpose <p>The team partners with a diverse range of stakeholders to foster active, cohesive and engaged communities, so together we can increase the liveability of the region and the wellbeing of residents. This is achieved through activities such as community grants and events, school holiday program, volunteer support, community recovery, youth initiatives and on-going support for not-for-profit organisations and sports clubs.</p>		Income \$2,500
Key Priorities <ul style="list-style-type: none"> • Continue to develop Council's first Reconciliation Action Plan. • Deliver community training for volunteer based community organisations. • Partner with Community Groups to deliver Movies in the Park. • Deliver Family Fun Days. • Scope the Ageing Strategy. • Deliver an Early Years Forum . • Partner with the University of Sunshine Coast to deliver the Discover Youth and Careers Symposium. 		Operational Expenditure \$755,753
		Capital Expenditure \$0
Community Projects		Total
Purpose <p>The team plans and delivers major community projects that will have significant positive impacts on the future growth of the region.</p>		Income \$382,509
Key Priorities <ul style="list-style-type: none"> • Tozer Street RV Park. • Gold Mining Heritage Precinct Strategic Plan. • Tin Can Bay bird hides. • Kilkivan Equestrian Centre. • Station foot bridge. • Review Tin Can Bay amenities. 		Operational Expenditure \$66,300
		Capital Expenditure \$1,659,789



Construction	Total
<p>Purpose</p> <p>Delivers Council's Transport and Stormwater Capital Program using a combination of Council resources and contracted services to provide a value for money outcome.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> Schedule the 2019/2020 Capital Works Program for delivery with emphasis on project management framework of time, cost and quality outcomes. Review resource allocations to operational needs and achieve the expectations of stakeholders through the project management framework. Foster and mentor leadership staff to encourage skills development of internal teams with traineeships and staff development. Review Infrastructure Services internal delivery capabilities and performance levels. 	<p>Income</p> <p>\$0</p> <p>Operational Expenditure</p> <p>\$115,650</p> <p>Capital Expenditure</p> <p>\$0</p>
Development and Compliance	Total
<p>Purpose</p> <p>Implements Council's documented planning intentions (eg Planning Scheme), which aim to enhance the built environment and encourage sustainable economic development, to ensure ongoing liveability and amenity of the region.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> Implement high priority actions from the Developer Contributions Audit. Implement enhanced processes/procedures from the Planning/Economic Development Learning and Development Project. Scoping of project to convert historical records to digital format. 	<p>Income</p> <p>\$770,500</p> <p>Operational Expenditure</p> <p>\$792,751</p> <p>Capital Expenditure</p> <p>\$0</p>



Environment Health and Regulatory Services

Total

Purpose

To ensure the region's environment achieves and maintains an acceptable level of health, safety and amenity, minimising any environmental impacts and to manage and regulate compliance with Council's local laws and relevant legislation.

Key Priorities

- Provide a childhood vaccination program in accordance with the National Immunisation Program in conjunction with the Channon Street Medical Centre to achieve a positive public health outcome for the community.
- Monitor and regulate over 300 food business licences within the region.
- Provide funding to the Gympie Cemetery Trust, Kandanga Cemetery Association and Dickabram Cemetery Trust for operations at the these cemeteries.
- Promote responsible pet ownership through Council's rangers visiting local schools within the region as part of the Australian Veterinary Association (AVA) Pets and People Education Program (PetPEP).
- Achieve animal welfare outcomes commensurate with community expectations by partnering with RSPCA Queensland in relation operations at Council's dog and cat pound and other initiatives such as the subsidised desexing program "Operation Wanted".
- Provision of animal collections (domestic dogs and cats) seven days per week for wandering animals.

Income

\$380,250

Operational Expenditure

\$2,341,961

Capital Expenditure

\$0



Environmental Planning	Total
<p>Purpose</p> <p>Encourage environmental awareness and foster respect and appreciation for the natural environment among council staff and the wider community. Develop and implement policies, procedures and strategies that guide responsible natural resource management and facilitate protection and enhancement of the natural environment, ensuring Council adheres to all relevant environmental legislation, and making sure that work is done in a manner that preserves the natural environment for future generations.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Reinvigorate the Land for Wildlife program within the region. • Prepare and implement an environmental offsets policy and procedure for Council operations. • Continue development of property management plans for Council owned and managed lots. • Continue to implement the Community Group Grants Program. 	<p>Income \$955,144</p> <p>Operational Expenditure \$1,245,011</p> <p>Capital Expenditure \$0</p>



Finance and Risk		Total
<p>Purpose</p> <p>Provide robust long-term financial planning to ensure the ongoing financial sustainability of Council's operations. Deliver the annual budget and financial reporting programs. Ensure annual valuations are used to inform the preparation of annual rate notices. Levy and collect rates and charges. Plan for the ongoing management and renewal of Council and the community's assets and infrastructure and manage the organisation's risk management framework and insurance obligations.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Enhance Council's financial ledger and reporting functionality. • Automate Council's use of corporate credit cards. • Review Council's insurance process and policies. • Enhance operational risk management practices. • Identify available grants and funding opportunities for and on behalf of Council, and provide support to research, prepare and submit high quality applications while ensuring best practice outcomes for reporting and grant management. • Review Council's Rates Concessions Policy. 		<p>Income \$535,000</p> <p>Operational Expenditure \$2,654,975</p> <p>Capital Expenditure \$0</p>
Governance and Audit		Total
<p>Purpose</p> <p>To provide a high level of governance support to Councillors, CEO and staff. An independent and objective review and advisory service in order to facilitate financial and operational controls designed to manage Council's risks and achieve Council's objectives in an efficient, effective and ethical manner.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Monitor the performance of the complaints management system. • Streamline the delegation review and maintenance process. • Deal effectively with all post-election governance related matters. 		<p>Income \$500</p> <p>Operational Expenditure \$589,541</p> <p>Capital Expenditure \$0</p>



Gympie Futures		Total
Purpose <p>To activate Gympie and set the region's course towards economic and social prosperity through the development and implementation of foundation strategies in collaboration with internal and regional experts and in consultation with the business and wider community.</p>		Income \$1,717,774
Key Priorities <ul style="list-style-type: none"> • Implement the Gympie Region Economic Development and Investment Strategy. • Develop a Regional Investment Prospectus and Toolkit. • Implement the Gympie Region Tourism Strategy. • Implement the Gympie Brand Story. • Build and maintain strong, effective stakeholder networks. 		Operational Expenditure \$1,077,813
		Capital Expenditure \$0
Gympie Venues and Events		Total
Purpose <p>To support the Gympie region as a creative and vibrant destination for enriching the lives of artists, visitors and our community through cultural experiences.</p>		Income \$499,140
Key Priorities <ul style="list-style-type: none"> • Develop a Festivals and Events Strategy. • Upgrade of Gympie Civic Centre (Stage 1). • Plan and deliver annual program of performances at the Gympie Civic Centre. • Construct a new shop at Gympie Regional Gallery. • Develop public art policy and guidelines. • Engage and develop a strong local creative network through the Arts and Culture Forum and associated sector gatherings. • Review and revise the Arts and Cultural Plan 2015-2025. 		Operational Expenditure \$2,632,706
		Capital Expenditure \$100,000



Infrastructure Services Business Support		Total
Purpose <p>To provide a range of internal support services to ensure the efficient operation of businesses across the organisation.</p> <p>The unit is responsible for:</p> <ul style="list-style-type: none"> Council's fleet, including the purchase, maintenance and disposal of all vehicles, plant and equipment. Logistics, materials and stores, including managing plant utilisation, the production and delivery of quarry products and management of inventory to supply products for day to day operations. Disaster management. 		Income \$6,742,076
Key Priorities <ul style="list-style-type: none"> Review of the light vehicle fleet to ensure efficiency and fit for purpose. Review the operations of the stores function's meeting of operational needs. Ongoing training to ensure preparedness for disaster response. 		Operational Expenditure \$8,029,891
		Capital Expenditure \$3,000,000
Lands Protection		Total
Purpose <p>To contribute to sustainable land use across the Gympie region by reducing the economic, social and environmental impacts of invasive plants and animals on natural, peri-urban and primary production environments.</p>		Income \$8,900
		Operational Expenditure \$1,448,276
		Capital Expenditure \$100,000



Marketing and Communications	Total
<p>Purpose</p> <p>To implement effective media, public relations, digital, marketing and communications strategies on behalf of Council.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Redevelop the Gympie Regional Council Website and associated sites. • Roll out the Brand Story campaign. 	<p>Income</p> <p>\$0</p> <p>Operational Expenditure</p> <p>\$1,013,079</p> <p>Capital Expenditure</p> <p>\$0</p>
Parks	Total
<p>Purpose</p> <p>To plan, develop and maintain council managed parks and reserves, including playgrounds, sporting facilities and tree assets.</p> <p>To engage with the community to plan, manage and deliver a diverse, high quality, cost effective, safe and sustainable open space network that provides a range of recreational, environmental and social/cultural experiences for residents and visitors to the region.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Continue development of a five year capital program (new and renewal) inclusive of the open space review and Local Government Infrastructure Plan. • Continue implementing the project management framework to streamline delivery of parks capital projects. • Develop a clearly defined level of service for all open space categories and levels and align to resources. • Continue to develop staff resources and skills to meet the demands of a growing, changing and more diverse workplace environment and open space network. • Increase focus of horticultural presentation in high profile areas (Rainbow Beach, Gympie Central Business District, major parks and Bruce Highway). • Fully implement the proactive tree program including tree planting. 	<p>Income</p> <p>\$100,000</p> <p>Operational Expenditure</p> <p>\$4,503,577</p> <p>Capital Expenditure</p> <p>\$411,000</p>



People and Organisational Development		Total
Purpose To provide professional guidance and support in all areas of the employee life cycle at Gympie Regional Council including recruitment, industrial and employee relations, learning and development, payroll, health and safety and development and application of all people related policies and procedures.		Income \$18,000
Key Priorities <ul style="list-style-type: none"> • Implement a position description review project. • Increase use and awareness of Activ8 across the organisation as a corporate leadership framework. • Engage new technology to assist in undertaking repetitive administration processes. 		Operational Expenditure \$2,759,125
		Capital Expenditure \$0
Place Management		Total
Purpose To coordinate and champion the delivery of place making strategies to support the revitalisation of the Gympie Town Centre.		Income \$11,500
		Operational Expenditure \$317,607
		Capital Expenditure \$0



Planning Strategy and Major Projects	Total
<p>Purpose</p> <p>To plan for the future of the Gympie region by creating a long term policy framework that delivers improved liveability, prosperity and community wellbeing for all residents.</p> <p>To prepare and deliver major strategic projects to strengthen regional communities, boost the local economy and reinforce a sense of place through a focus on streetscape and public area improvements.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Amend the Gympie Regional Council Planning Scheme (Amendment Package 3) through statutory process. • Undertake "Gympie Gateway Employment Hub" planning, economic and infrastructure study (including Kybong Industry Investigation Zone). • Commence development of a Bruce Highway Upgrade Strategy in response to Section D commencement. • Review the region-wide Walk and Cycle Strategy 2012. • Implement "Our Towns" activities for Rainbow Beach (underground power and new street lights) and detailed concept design and pre-detailed design for Imbil. • Implement the Recreational Vehicle Strategy (high priority actions). • Plan and design the next round of launch points as per the Canoe and Kayak Strategy. 	<p>Income \$100,000</p> <p>Operational Expenditure \$1,119,927</p> <p>Capital Expenditure \$4,450,000</p>



Projects and Procurement	Total
<p>Purpose</p> <p>To develop and implement contemporary procurement policies and systems to support procurement and contracting arrangements across Council and provide contract and project management services across Council, and lead the organisational project management framework.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> Investigate opportunities for local, social and sustainable procurement models. Train staff in the corporate project management framework. Develop and implement a project management framework monitoring and reporting system. Coordinate a review of Council's Procurement Policy. Review the corporate suite of procurement and contractual documents. 	<p>Income</p> <p>\$0</p> <p>Operational Expenditure</p> <p>\$531,277</p> <p>Capital Expenditure</p> <p>\$0</p>
Property and Facilities	Total
<p>Purpose</p> <p>Manage council-owned and controlled land and properties. The team is responsible for management and maintenance of civic, community and recreational assets and public amenities, and operational management of council-owned businesses including the Gympie Aerodrome and Gympie Saleyards.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> Land acquisitions for Council projects. Develop a strategy for disposal of surplus land. Complete the aerodrome review and implement recommendations. Implement Gympie Saleyards Masterplan. Review of public amenities within the region. Deliver Works 4 Queensland Projects. 	<p>Income</p> <p>\$556,304</p> <p>Operational Expenditure</p> <p>\$9,004,602</p> <p>Capital Expenditure</p> <p>\$274,113</p>



Technology and Business Systems	Total
<p>Purpose</p> <p>Proactively partner with key stakeholders and suppliers to improve the delivery of local government services through the effective management of Council's information, information systems, and technology assets.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Upgrade Council's enterprise system (Authority) to the latest version. • Improve data integrity and business efficiency through business system reconfiguration, consistent business processes and improved system knowledge. • Maintain a secure and supported technology environment. • Implement technology to enable officers to work from anywhere. • Administer the application of the <i>Public Records Act 2002</i>, ensuring all corporate documents and records (both digital and hard copy) are captured, accessible and retained in accordance with legislative requirements. 	<p>Income</p> <p>\$0</p> <p>Operational Expenditure</p> <p>\$4,752,698</p> <p>Capital Expenditure</p> <p>\$1,000,000</p>



Water Business Unit	Total
<p>Purpose</p> <p>Manages the operation and maintenance of Council's water/wastewater systems and is responsible for the treatment and provision of drinking water up to and including the water meter, thus providing safe, clean drinking water to over 14,200 connections across eight water supplies (Gympie, Cooloola Cove/Tin Can Bay, Rainbow Beach, Goomeri, Kilkivan, Imbil, Kandanga and Amamoor).</p> <p>In addition, the Water Business Unit collects and treats sewerage from over 11,500 properties across seven districts (Gympie, Cooloola Cove, Tin Can Bay, Rainbow Beach, Goomeri, Kilkivan and Imbil).</p> <p>Key Priorities</p> <p>New and replacement works for 2019/20</p> <ul style="list-style-type: none"> • Install additional remote monitoring and control of water/sewage assets. • Replace reservoir roofs at Imbil, Kandanga and Rainbow Beach. • Water main renewals within Gympie. • Replace water meters and property services. • Replace the tanker fill station at Madiill Park. • Renewal work within the sewage and water treatment plants. <p>Continuing operation and maintenance</p> <ul style="list-style-type: none"> • Repair of ruptured and leaking water mains, services and meters. • Unblock sewers and pump stations, as well as clean up any associated sewage spills. • Operate and maintain eight water treatment plants. • Operate and maintain seven sewage treatment plants. 	<p>Income</p> <p>\$23,211,642</p> <p>Operational Expenditure</p> <p>\$16,881,156</p> <p>Capital Expenditure</p> <p>\$5,000,000</p>



Waste Services	Total
<p>Purpose</p> <p>To ensure solid waste within the Gympie region is managed to protect public health and the environment, while providing customers with convenient and affordable services.</p> <p>Key Priorities</p> <ul style="list-style-type: none"> • Develop the new regional transfer station to manage the region's waste once the Bonnick Road landfill closes. • Collaborate with the Wide Bay Burnett Regional Organisation of Councils to secure long term waste disposal options including considering alternative waste technologies. • Procure short-term waste disposal outside the region to dispose of the region's waste once the Bonnick Road landfill closes. • Continue regular household and hazardous chemical waste collection days. 	<p>Income</p> <p>\$11,089,472</p> <p>Operational Expenditure</p> <p>\$9,822,869</p> <p>Capital Expenditure</p> <p>\$2,779,539</p>



Draft Budget Submission Form

There are two ways you can engage with Council either in person by calling 1300 307 800 and making an appointment at one of the community sessions, or by completing the on-line form at www.gympie.qld.gov.au.

If you are making an appointment at one of the community sessions, please bring this completed form to your appointment.

Name: _____

Organisation (if applicable): _____

Phone number: _____ Email Address: _____

Postal address (only if no email information has been provided):

Community sessions will be held in the Boardroom, Town Hall, 2 Caledonian Hill, Gympie on Thursday 23 May 2019. Please select which session you will be attending:

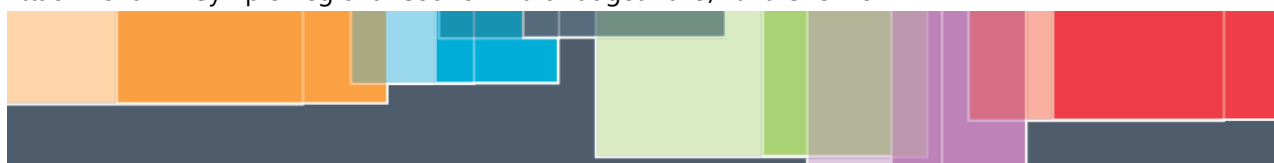
☐ 12.30pm

☐ 5.00pm

What is your idea/suggestion/feedback?

How does this benefit the community?

Privacy Statement: Details on this form will only be used to provide feedback to residents who submitted information regarding the Draft 2019/2020 Gympie Regional Council budget.



Gympie Regional Council

1300 307 800

2 Caledonian Hill (PO Box 155), Gympie QLD 4570

gympie.qld.gov.au

