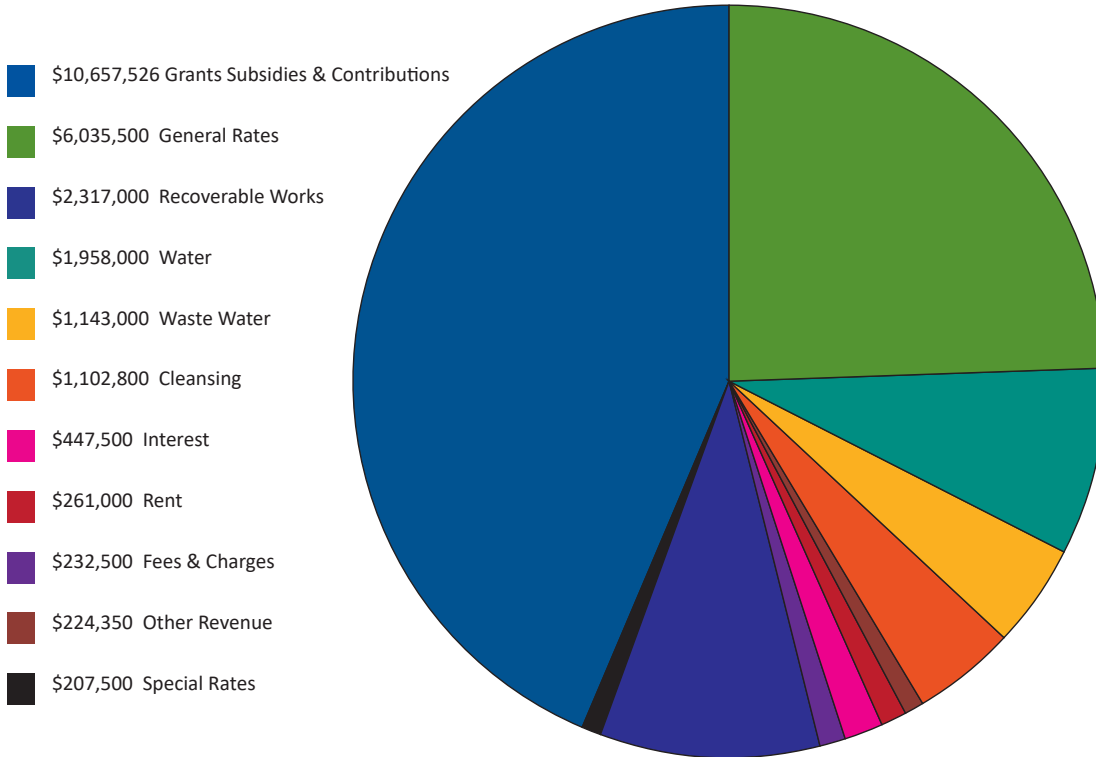


This document is to help you understand where Council gets its money and where it spends it. It also explains how rates are calculated.

Where the money comes from

We estimate our total revenue for 2018/19 will be \$24.6 million. This is less than last year due to a reduction in grant funding available to Council.



How it affects you

Our general rate income is 34.7% of our total revenue which means our team has to work hard to get funding and/or generate our own income to make up the balance needed to service our communities.

Rates this year are proposed to increase by 3% in the rate in the dollar for all rating categories and charges for water, waste water, waste collection and recycling charges.

The rate in the dollar is applied to the land valuation to determine the amount of differential general rate you pay.

The minimum general rate by 1% which is the minimum amount payable irrespective of valuation and is used to pay for essential services.

These increases are essential due to a reduction in grant funding and to ensure Council can meet its current and future operating costs.

Eligible pensioners will continue to receive a \$170 concession. The early payment discount of 10% will continue to apply.

18/19 Residential Net Rates & Charges

Average residential owner-occupier general rate	\$604	Waste collection	\$442
		Water	\$931
		Waste Water	\$561



Strategies for affordable service levels in 2018/19

- Council has engaged a fully funded Grants Officer to actively pursue grant funding opportunities and a fully funded Economic Development Officer to boost the local economy over the longer term.
- Our priority is to adopt an Asset Management Framework to enable us to fund and replace assets - such as water pipes, roads, sewerage pipes, plant and machinery etc - as they age.
- Council has audited our current depreciation costs on assets to correct any anomalies.



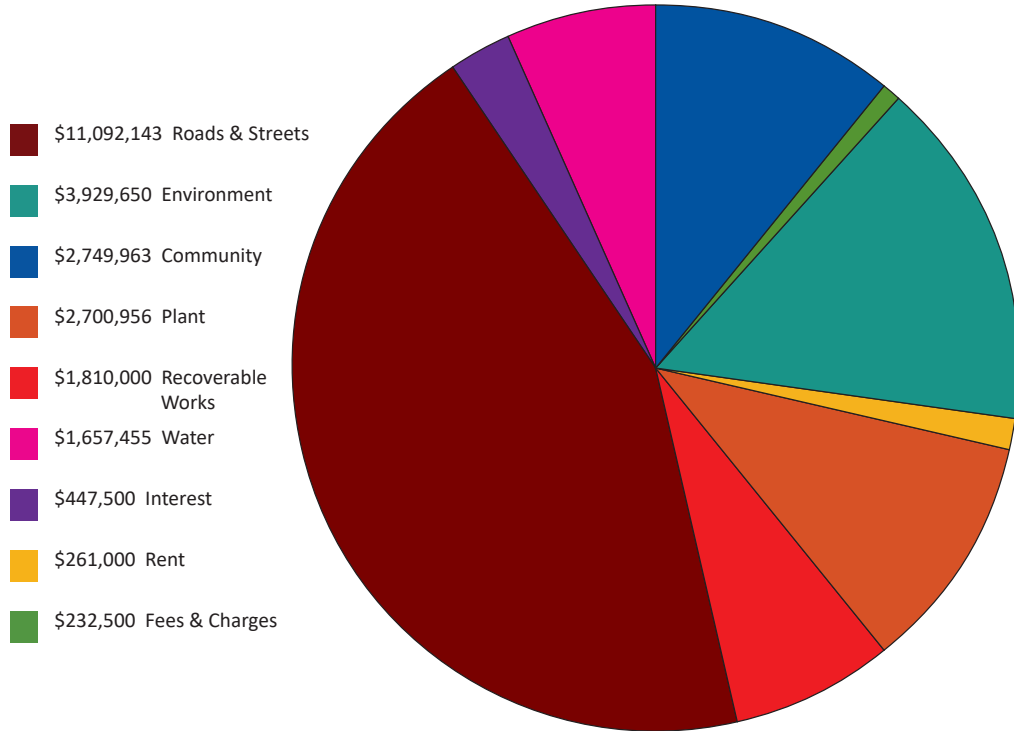
- We are working with the Department of Transport and Main Roads to achieve accreditation to help secure more contract works and add to our income.



- Our team has reduced expenditure across the board and is always looking for ways to work smarter with ratepayers money.
- Council this year participated in an audit with the Queensland Treasury Corporation to develop a road map for improved financial management and corporate governance.

Where the money goes

We estimate our total expenditure for 2018/19 will be \$23.2 million. All sectors of Council have been urged to cut expenditure while still ensuring appropriate levels of service are delivered to our communities.



Capital Works 2018/19

Council has a significantly reduced Capital Works Program of \$5.5M:

- Roads \$1,922,118
- Water \$990,000
- Streets \$813,000
- Swimming Pools \$750,000
- Others \$238,900
- Waste Water \$135,000
- Parks & Gardens \$440,000
- Aerodromes \$80,000

Some major projects are:

- St George Thermal Springs Pool \$750,000
- Dirranbandi Water Treatment Plant \$550,000
- Kooroon Road Floodway \$520,000
- Mitchell-Bollon Road \$350,000
- Continuation of St George CBD & River Foreshore Upgrade \$283,000
- Dirranbandi Sports Oval Amenities \$200,000
- Hebel Showgrounds \$15,000
- Renew water line from Bollon Showground to Bollon Airport \$15,000



Where \$100 of your general rate is spent:

Community	\$13.10
Emergency Services	\$ 1.07
Environmental Services	\$18.71
Building & Development	\$ 1.43
Plant	\$12.86
Roads & Streets	\$52.83

