



2021/22 Draft Budget Information Sheet 1

Budget Overview

THE DRAFT BUDGET BOTTOM LINE

- A draft budget of \$153 million incorporating an operating expenditure budget of \$106 million, a capital expenditure budget of \$45.6 million and loan repayments of \$1.3 million.
- The draft operating budget will achieve a modest operating surplus of \$309k – one year earlier than predicted and meeting the required financial sustainability target.
- A rate notice increase of \$44 or 2.9% for an average residential property on the minimum general rate.
- Additional \$2.3 million investment in bushfire resilience and response initiatives including \$2 million state government funding for the Peregian Beach Digital Hub Fire Tech Living Lab that will enable the development of technologies to predict, prevent, fight or manage bushfire emergencies.
- An increase in community development resources, including an \$80,000 (10%) increase in the community grants program to meet increasing demand, and an additional community development officer.
- A \$276k increase in funding for environment levy initiatives including the continuation of the environmental grants program.
- Additional staff resources to support the introduction and management of a *Short Stay Letting and Home Hosted Accommodation* local law.

KEY DRAFT BUDGET COMPONENTS

1. Rates and charges

- 75% of ratepayers will see a general rate increase of no more than CPI of 1.5% in 2021/22.
- Return to the pre-COVID levy level for the sustainable transport levy, with the environment and heritage levies also increasing resulting in a rate notice increase for these levies of \$19 per property.
- Continuation of pensioner rates concessions including the removal of the current three year waiting periods for new applications, with the 50% rates deferment for eligible pensioners with financial hardship to continue.
- Introduction of a bushfire resilience and response levy payable by all properties in the shire to fund a 100% increase in initiatives such as hazard burns, fire trail maintenance and rural fire brigade emergency response operations.
- Introduction of new rating categories for transitory accommodation (short stay) properties to address the extent to which these tourism uses contribute to the demand on Council services and infrastructure.
- Tourism and economic development activities are now considered core Council business and are proposed to be funded by general rates (to be applied only to those properties that are currently paying the Tourism and Economic Levy).

2. Infrastructure

- \$8.8 million for the new Tewantin Bypass Stage 1 roundabout construction.
- \$7.5 million for seven bridge replacements across the shire.
- \$5.7 million for the annual sealed road resurfacing and gravel road re-sheeting programs.
- \$2 million for the commencement of the Noosa Parade Corridor Upgrade.
- \$636k injection in projects to commence the implementation of the Noosa Cycling and Walking Strategy once adopted.

3. Waste Management

- \$14 million on waste collection, disposal, recycling and waste education.
- \$1.6 million to expand the landfill cell at the Noosaville waste facility.
- \$500,000 for a second weighbridge at the Noosaville waste facility.
- Expansion of the resource recovery area at the Noosaville waste facility.

4. Community

- \$16 million to operate community facilities and provide community services.
- \$4.6 million to finalise the construction of the new Cooroy Hinterland Playground (including state government grant funding).
- \$2.1 million to finalise the construction of the Peregrin Beach Community Centre and associated open space works.
- \$987,000 to continue and expand the annual community grants program.

5. Environment

- \$400,000 for the continued implementation of the Zero Emissions Noosa strategy.
- \$400,000 for bushfire hazard reduction burns and fire trail management.
- \$380,000 for sensitive environment land maintenance, voluntary conservation and land for wildlife programs.
- \$375,000 to continue the environmental grants program.
- \$260,000 for Noosa River management initiatives.
- \$150,000 to continue the implementation of the Noosa Environment Strategy.
- \$26,000 for koala monitoring in the Yurol Ringtail Forest.

6. Economic Development

- \$2.52 million for ongoing tourism promotion in the shire.
- \$1.4 million for the upgrade of the Noosa Hinterland Recreation Trail (Pomona Section).
- \$466,000 for the continued operation of the Peregrin Digital Hub (offset by \$300,000 in income).
- \$460,000 to continue the implementation of the local economic plan including \$30,000 for the economic development grant program.