



# Mount Isa Budget 2019–20

**Mayor Budget speech  
June 26, 2019**

Good morning fellow Councillors, Council staff, ladies and gentlemen.

I am proud to present the 2019–20 Mount Isa City Council budget.

The adoption of the budget is one of the most important and considered responsibilities we have as elected representatives, to lead our community and plan for its future. It is a product of thorough and meticulous collaboration between Councillors and staff and reflects the commitment and dedication to the community by Council as a whole.

We have prepared a balanced and responsible Budget that delivers a wide range of services and ongoing investment in our strategic priorities, and within a rate increase of 2.9 per cent. We have achieved this through prudent financial management and careful prioritisation.

The result is a \$101 million budget which is affordable, achievable and in the best interests of our city.

Council will continue to offer generous concessions for eligible groups and individuals including pensioners who may be eligible for up to \$280 in concessions on their council rates and utility charges.

A capital allocation of \$32 million within this Budget emphasises Council's strong focus on investing in infrastructure renewal programs across our extensive sewerage and water networks, our existing road network and other community assets - to look after what we have built in the past.

We have a responsibility to plan for maintenance and upgrades to our existing infrastructure to guarantee the long-term viability of essential services to residents. We are mindful that every new asset comes with its own ongoing maintenance costs.



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While our revenue is predominantly from rates and charges, this year we have a healthy inclusion of more than \$20 million in external grants and subsidies that contribute to operational and capital activities, as a result of Council's advocacy on behalf of the community.

We continue our commitment to maintaining and improving our facilities and infrastructure. In addition to the \$69 million operational budget, we propose to spend more than \$32 million on capital works including:

- \$11.7 million on city and rural roads and pavements
- \$4.5 million on city-wide sewer and water infrastructure
- \$4.7 million for maintenance and upgrades of community facilities including cemeteries, sporting and public amenities
- \$3.8 million for plant and machinery
- \$1.2 million for waste levy infrastructure
- \$4.6 million for CBD beautification, footpaths, and parks
- \$345,000 for Transport and Logistics Centre
- \$100,000 for Works depot disaster recovery site

This year Council will spend more than \$1 million on waste levy infrastructure to ensure Mount Isa meets the requirements of the state levy from 1 July 2019.

There will be a spend of more than \$16 million across city-wide water and sewer infrastructure, and city and rural road maintenance and upgrades. Included in this is the roll-out of smart meters across the city, which will be invaluable in terms of cost saving for residents, and long-term water conservation practices.

Community places and spaces will benefit from a \$9 million spend on a number of projects including upgrades to the Civic Centre, Buchanan Park, Outback at Isa, Playway Park, Captain James Cook Oval, Sunset Oval and the City Look Out.

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We will continue to progress the Mount Isa Economic Development Strategy by working with state departments, industry groups, local business and progress associations to drive new opportunities across our region.

As identified in the Economic Development Strategy, funding has been secured for the business case of the Transport and Logistics Centre, a significant project to be constructed north of the Mount Isa Airport, which once commenced, will provide immediate and long-term benefits to the city and region.

Other work in the CBD and surrounding neighbourhoods will see extensive pavement and footpath rehabilitation and maintenance, efficient lighting systems, landscaping upgrades and CCTV installations.

Following our month-long pre-budget community engagement activity earlier this year, Council have looked at ways to align feedback with future project proposals and asset management plans to ensure we meet the ongoing needs of this community.

We are proud to include in this budget \$201,000 for Community events and \$208,000 for Community grants and event sponsorships. We are committed to enhancing liveability in Mount Isa and providing a wide range of cultural and entertainment activities, while supporting sporting clubs and other community groups to ensure a wide range of lifestyle activities are available throughout each year.

This budget reflects a responsible approach to encouraging business development to revitalise the economy in our region, whilst ensuring the sustainability of Council infrastructure and services into the future.

I would like to thank our dedicated staff, our Chief Executive Officer, the executive leadership and finance team who have worked very diligently towards achieving the best outcome for Council and our community.

I formally move the 2019/20 Mount Isa City Council Budget to you for adoption.