

# BUDGET 2024-25



## Mayor's message

As the first budget of the new term of Council, the 2024-25 Budget has focused on the delivery of strategic infrastructure projects while balancing cost increases to our day to day operations. While the average residential rate payer in the township of Quilpie will see an increase of \$3.26 per week for General Rates and Utility Charges, Council is still heavily reliant on State and Federal Grants with 60% of Council's operational revenue generated through grants.

Maintaining good quality infrastructure has been a focus of Council for many years and this philosophy has not changed with significant investments in road, water and sewerage infrastructure programmed for the 2024-25 and proceeding budgets.

Council has received additional Capital Grant funding starting in 2024-25 through the Works 4 Queensland and Roads 2 Recovery programs. These increases will help fund upgrades to floodways (\$2.124M), Adavale water main replacement (\$260K), Bob Young memorial park upgrade (\$450k) and more.

Council's investment in liveability continues with the finalisation of the houses and town houses (\$5.18M), along with refurbishing the Eromanga pool (\$600k) and constructing a new walking path from Quilpie town to Baldy Top (\$300k).

The Councillors and I would like to thank Council officers in working diligently to deliver this budget and implement the projects throughout our Shire.

**BEN HALL**  
MAYOR

**\$600**  
Pensioner Rates  
Rebate increase  
by \$50

**\$3.26**  
Average increase on  
general residential  
rates per week

**10%**  
Discount when paid  
in full on or before  
due date

## Continuing to deliver *Key Services*

|  |                   |                  |
|--|-------------------|------------------|
|  | ROADS & DRAINAGE  | <b>\$21.91 M</b> |
|  | SEWERAGE SERVICES | <b>\$6.1 M</b>   |
|  | WATER SERVICES    | <b>\$1.2 M</b>   |
|  | WASTE SERVICES    | <b>\$560 k</b>   |

**\$76.1M Budget**

|                                     |  |
|-------------------------------------|--|
| \$37.2M<br>OPERATING<br>EXPENDITURE | \$38.95M<br>CAPITAL WORKS<br>PROGRAM<br><small>*Includes \$24.1M in projects<br/>continuing from 2023/24</small> |
|-------------------------------------|--|

**Capital Program Highlights**

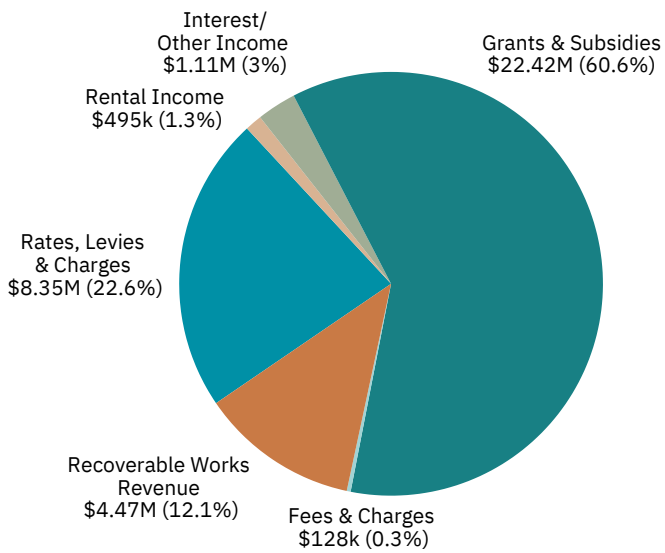
\$5.18M  
Housing and improvements

|  |  |
|--|--|
| \$2.4M<br>Plant Investment Program   | \$620k<br>Water Main Upgrades                  |
| \$5.5M<br>Quilpie Sewage Treatment<br>Plant Upgrade  | \$4.3M<br>Roads and Drainage<br>Infrastructure |
| \$18M<br>Eromanga Natural History<br>Museum- Stage 3<br><small>*Subject to external funding approval</small> | \$612k<br>Buildings and other<br>structures    |

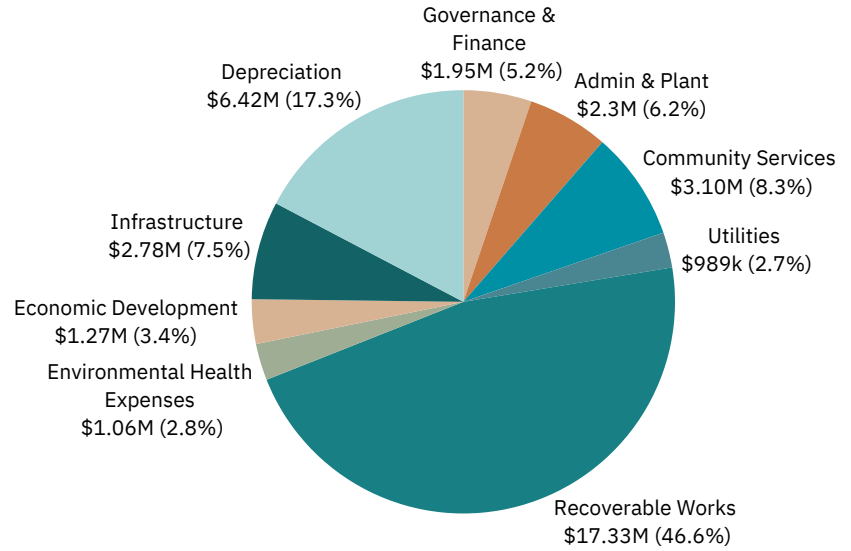
**Capital Grant Funding**

**\$24.86M**  
\*Subject to external funding approval

# Operating Revenue \$36.9M



# Operating Expenditure \$37.2M



Roads & Drainage

## Key Initiatives

- Upgrades to Floodways - **\$2.124M**
- Road Reseal Program - **\$553k**
- Adavale-Charleville Road Sealing Works - **\$245k**
- Adavale Black Road Stabilisation and Sealing Works - **\$514k**
- Brolga Street Reseal Carparking Lanes - **\$140k**
- Flood restoration works - **\$12.9M**
- Other capital and maintenance works - **\$1.568M**
- State Roads RMPC contract - **\$1.8M**
- Diamantina Development Road Upgrades (Stage 2) - **\$300k**
- Quilpie - Adavale (Red) Road TIDS - **\$1.76M**



Lifestyle & Community

## Key Initiatives

- Eromanga Pool Refurbishment - **\$600k**
- Completion of nine houses & six townhouses - **\$5.1M**
- Walking track to Baldy Top - **\$300k**
- Quilpie Pool Filtration System Changeover - **\$250k**
- Bob Young Memorial Park Upgrade - **\$450k**
- Community and Recreational Facilities - **\$518k**
- Health Promotions - **\$205k**
- NDIS Support - **\$96k**
- Libraries - **\$200k**



Water, Sewerage & Waste

## Key Initiatives

- Quilpie Sewerage Treatment Plant Upgrade - **\$5.5M**
- Sewer Pump Station Quarrion Street - **\$300k**
- Sommerfield Road Water Main Upgrade - **\$360k**
- Adavale Water Main Replacement - **\$260k**
- Completion of Toompine, Eromanga & Adavale Transfer Stations - **\$130k**
- Adavale - Sealing Road to Waste Facility and ancillary works - **\$250k**



Economic Development & Other Projects

## Key Initiatives

- Buy Local Cards - **\$28.4k**
- Plant Investment Program - **\$2.4M**
- Wild Dog Control and Exclusion Fence Subsidies - **\$863k**
- Quilpie Visitor Information Centre Accessibility Master Plan - **\$69k**
- Business Innovation Project Round 3&4 and other economic development initiatives - **\$128k**
- Airport Hanger Masterplan - **\$60k**
- Solar Projects (Council Facilities) - **\$245k**
- Seek funding for Rural Residential Estate Development