



COMMUNITY FACILITIES SNAPSHOT

Supporting our community

**\$9.3
MILLION**

Operate cultural and entertainment facilities (MECC, Artspace and provide local events)*

**funded by fees, grants, rates and levies*

**\$2.7
MILLION**

Upgrade community halls, aquatic facilities and replace A/C at Mackay Entertainment Centre (Theatre)

**\$3
MILLION**

Operate the region's six libraries, including Mobile Library

**\$1
MILLION**

Community Development work including youth, arts, multicultural and community projects

**\$1.7
MILLION**

Support and encourage economic development across the region (includes City Centre Management Levy)

**\$450
THOUSAND**

Community grants to support local art, sporting, community and environmental groups

LIBRARIES

Radio Frequency ID Project:

Upgrade technology to allow customers to self check-out books in a more efficient way across the library service to reduce costs.

N.Q GAMES

Funds to organise the 2012 North Queensland Games to be held in Mackay and Sportstar Awards in Sarina.



BUDGET AT A GLANCE

How money is spent (includes Capital Works)

\$185.8
MILLION

Roads, Maintenance,
Bikeways, Bridges

\$99
MILLION

Water and Wastewater

\$43.3
MILLION

Corporate Services (*Machinery,
IT, Customer Service, Finance etc*)

\$31.4
MILLION

Waste

\$27.3
MILLION

Community Services
(*Libraries, Aquatic Facilities, MECC,
Economic Development etc*)

\$417.3
MILLION
BUDGET

Prudent financial
management
- *reduced new borrowings
(lowest in 3 years)*

\$18.8
MILLION

Parks-Environment
(*Mowing, playgrounds,
upgrades, beach protection etc*)

\$11.7
MILLION

Development Services
(*Planning, Engineering,
Regulatory Services*)



ROADS AND INFRASTRUCTURE SNAPSHOT

Delivering:

FLOOD DAMAGE WORK CONTINUES

✓

\$118 MILLION

\$65 MILLION

Total spend on roads, drainage, bridge and maintenance work

<p>CONNORS ROAD UPGRADE</p> <p>✓</p> <p>UNDERWAY</p> <p>Further \$2 MILLION allocated (\$20 million committed last year)</p> <p>\$5.5 MILLION</p> <p>Resurface local roads</p>	<p>CONSTANT CREEK BOAT RAMP</p> <p>✓</p> <p>WORK TO COMMENCE</p> <p>\$5.2 MILLION</p> <p>Trunk drainage work</p>	<p>\$1.2 MILLION</p> <p>Spend on footpaths and bikeways</p>
--	--	--

PROJECTS:

McEwens Beach Road widening	\$600,000
Gorge Road	\$430,000
Devereux Creek Road	\$425,000
Toilets at River St carpark & improve access to Eton Pony Club facility	\$200,000
Grasstree Beach play area upgrades	\$225,000



WATER, WASTEWATER AND WASTE SNAPSHOT

Building for our future

\$9

MILLION

Remediation of
Bayersville Landfill
site

\$3.4

MILLION

Design and planning
for Sarina Wastewater
Treatment Plant

\$2.5

MILLION

Upgrades to Mirani Wastewater
Treatment Plant to meet
growth and improve standards
in Marian-Mirani communities

\$4.3

MILLION

Dumbleton Raw Water Supply
- Upgrades to infrastructure
for reliability of supply

\$15

MILLION

Upgrade work at 23
sewerage pump
stations

\$4

MILLION

Upgrades
to existing
water mains

\$5

MILLION

Construction of new
waste cell at
Hogans Pocket site

\$1.8

MILLION

Improve Reservoirs,
including Blacks Beach
Reservoir

\$1.2

MILLION

Investigation and remedial
works inflow/infiltration of
sewerage network