



Cook Shire
COUNCIL

DRAFT BUDGET
2023-24
COMMUNITY
CONSULTATION



Waantharra

Welcome (Guugu Yimithirr)

Cook Shire Council acknowledges the Traditional Owners of country throughout the Shire and recognises their continuing connection to lands, water and community. We pay our respects to the many Aboriginal and Torres Strait Islander peoples across our vast Shire and to elders and leaders past, present and emerging.

OVERVIEW

Cook Shire Council's budget is highly complex with revenue derived from a number of sources and expended to deliver a wide range of community services. Council's proposed 2023–24 budget aims to balance revenue and expenses with community needs and expectations.

Cook Shire Council continues to deliver a responsible budget that balances the costs of delivering essential services, the maintenance and renewal of the Shire's facilities and critical infrastructure and the provision of a broad range of community programs that enhance the liveability of the Shire, with available revenue. Conscious of the cost of living pressures experienced in our community Council strives to limit increases as far as possible.

The primary focus of this document is to give ratepayers, residents and businesses an opportunity to let Council know what is important, to propose ideas, or advise any areas of concern about the way the budget will be allocated before it is presented to Council.



Have your say...

Your review of the budget and your comments are important to Council.

Please review this draft budget information in this document, then send us your feedback.

In your review, we ask you to consider two questions in particular:

- How do you think the proposed budget could be improved to better serve the lifestyles and aspirations of all Cook Shire residents and ratepayers; and
- Do you think the proposed budget has achieved a balance between provision of Council's core services and the civic needs of the community?

Council staff are available to answer any questions you may have. If you would like to speak to a Council officer please phone 4082 0500.

Please submit written comments by email to mail@cook.qld.gov.au with Budget Comments in the subject line. You do not need to provide your name or additional contact details.

Written comments may be addressed to PO Box 3 Cooktown 4895, or hand-delivered to Council's offices at 10 Furneaux Street Cooktown.

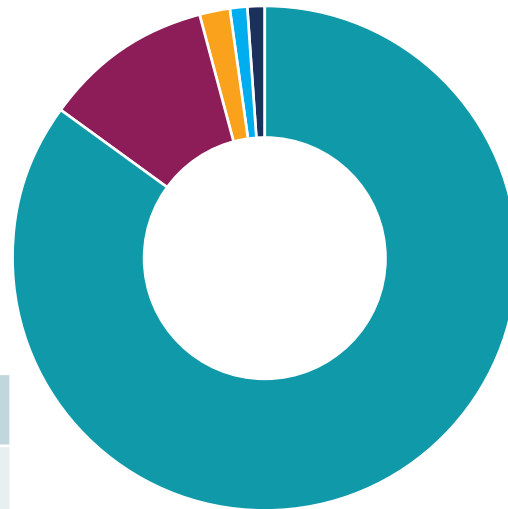
All feedback must be received by Council before 10 pm Sunday 11 June 2023.

WHERE OUR MONEY COMES FROM

Council's projected 2023-24 operating revenue of \$84 million comes from a number of sources, with the majority collected through State and Federal Government grants for both operational and capital purposes. Council's own source revenue is made up of rates, charges for services such as water, sewerage and waste, sale of goods, fees and charges for other services and revenue sources such as lease fees.

WHERE EVERY \$100 COMES FROM

■ Grants	\$85
■ Rates and Charges	\$11
■ Sales Revenue	\$2
■ User Fees and Charges	\$1
■ Other Income	\$1



Grants	\$71.2m
Rates and Charges	\$9.3m
Sales Revenue	\$1.2m
User Fees and Changes	\$1.0m
Other Income	\$1.2m

R A T E S

When setting rates, levies and utility charges Council carefully ensures all other revenue streams are optimised, operational expenses reflect the real cost of service delivery and capital works ensure the continuity of essential services, transport networks and maintenance of Council's \$350 million asset base.

In the coming budget, Council is proposing a 3% increase in general rates. Ratepayers who have access to water, sewerage and waste disposal will also notice a minimum 5% increase in the services as council moves slowly towards recovering the costs of delivery of these services across the Shire:

- For a Cooktown residential property with valuation of up to \$113,000 and on a minimum general rate and all utility charges, the increase for the year will be \$124 or \$2.38 per week.
- For a Cooktown residential property with valuation of up to \$248,000 and all utility charges, the expected increase for the year is \$138 or \$2.65 per week.
- A residential property in Coen with a valuation of \$130,000 and all utility charges, can expect an annual increase of \$148 or \$2.85 per week.

EXPENSES

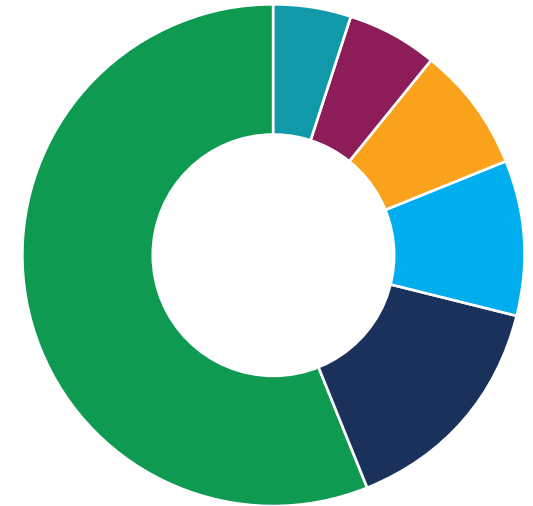
WHERE OUR MONEY IS SPENT

Cook Shire Council is committed to making the Shire a vibrant place to live and work and an exciting place to visit. In 2023–24, the expected operational cost of delivering on this commitment (excluding depreciation) will be \$83.1 million.

Corporate Administration	\$4.7m
Community Facilities	\$6.1m
Essential Services	\$7.7m
Community Liveability	\$9.6m
Depreciation	\$14.7m
Roads, Footpaths, Drainage and Public Works (inc DRFA)	\$55.0m

HOW WE SPEND EVERY \$100

Corporate Administration	\$5
Community Facilities	\$6
Essential Services	\$8
Community Liveability	\$10
Depreciation	\$15
Roads, Footpaths, Drainage and Public Works (inc DRFA)	\$56



Community Liveability \$9.6M

Ensuring Cook Shire remains a great place to live by conducting health inspections, promoting responsible pet ownership, supporting and promoting tourism, supporting our businesses, delivering community events, preparing and responding to disasters and enhancing Bama partnerships.

Community Facilities \$6.1M

Providing a range of Community Facilities accessible by the community for little or no cost. Community facilities include the pool, libraries, community halls, public toilets, pensioner units, parks and gardens, galleries, airports, sports fields, the PCYC and buildings occupied by community groups.

Corporate Administration \$4.7M

Managing the internal functions of Council, including compliance with State and Federal legislation, record keeping, finance, information technology, human resource management and costs associated with Councillors and Council meetings.



Essential Services \$7.7M

Ensuring the supply of water and provision of sewerage services through 7 treatment plants, operating 12 waste disposal facilities and, ensuring household waste is collected kerbside from approximately 1500 properties across the Shire.

Roads, Footpaths, Drainage and Public Works \$55M

Maintaining roads, kerbs, bridges, footpaths, drains, car parks and boat ramps including works funded under Council's DRFA program.

Depreciation \$14.7M

An accounting method of allocating funds to replace an asset when it reaches the end of its useful life.



Depreciation represents the decline in value of Council's assets.

This is impacted by age and condition as well as disposal, purchase or construction of assets.

Council's depreciation expense for 2023-24 is \$14.7 million.



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