

DOUGLAS SHIRE

BUDGET SUMMARY 2022-2023



Our vision is for a unique, beautiful and sustainable Shire with a connected and inclusive community, thriving economy and deep commitment to protecting the environment for future generations, while honouring our past.

Water Supply	\$3.27M
Smart Water Meter Program	1,100,000
Water Network Service Renewals Program	785,000
Mossman Water Treatment Plant UF Filter Cartridge Renewals	620,000
Cooya Beach Reservoir Connect & Commission	200,000
Mossman River Intake	100,000

Plant and Equipment	\$995K
Daintree Ferry network connectivity	71,309
Network Hardware	25,000
Fleet Renewal Program – Heavy Plant	800,000
CCTV Boat Ramps & Jetties	99,000

Council & Community Facilities	\$1.83M
Parks Renewal Program	652,000
Building and Facilities Renewal Program	350,000
Sports Master Plan Implementation for Port Douglas and Mossman	250,000
Dunal Beach Access – Coastal Hazard Adaption Strategy Implementation	200,000

Resource Management	\$1.5M
Killaloe Landfill – Final Capping	1,300,000
Sanitary Depot – Final Capping	60,000
Newell Landfill Capping	147,000

Wastewater	\$905K
Wastewater Pump Renewal Program	40,000
Port Douglas Wastewater Treatment Plant Aerators and Diffusers	600,000
Wastewater Network Renewal Program	120,000
Port Douglas Wastewater Treatment Plant SBR and Decanter Renewal Works	95,000
Process Control Renewal Program Wastewater	50,000

Drainage	\$500K
Drainage Renewal Program	200,000
Warner / Mowbray Sts Drainage Network Upgrade Phase 3	300,000

Transport & Marine	\$4.7M
Road Reseal / AC Overlay Renewal Program	900,000
Pavement Renewal Program	900,000
Craiglie Residential Estate Trunk Infrastructure	600,000
Daintree Ferry – Infrastructure Stage 1 Landside upgrades	500,000
Daintree Ferry – North Ramp Installation	100,000
Gravel Road resheet program	450,000



CAPITAL EXPENDITURE

\$13.7M

HOW COUNCIL SPENDS EVERY \$100:



Water & Wastewater
\$17.90



Roads Maintenance
\$16.80



Gardens, Parks & Sports
\$14.20



Infrastructure, Machinery & Facilities
\$12.70



Governance and Administration
\$12.00



Waste Management & Recycling
\$9.60



Community & Economic Development
\$6.20



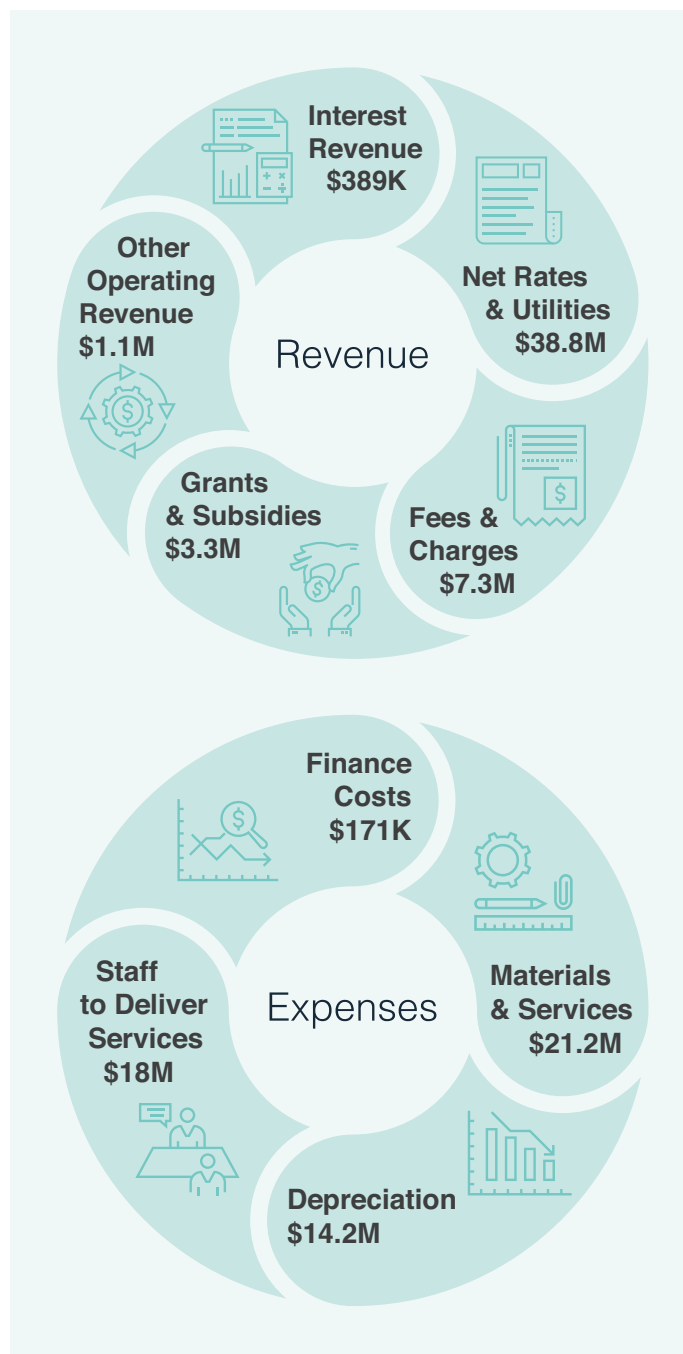
IT Services
\$5.10



Planning, Environment & Disaster Management
\$3.40



Health & Local Laws
\$2.10



TOTAL OPERATING EXPENDITURE

\$53.6M



TOTAL REVENUE

\$50.8M