

Hinchinbrook Shire Council

2013 - 2014

Budget Summary

At a glance...

- **Overall the general rate and utility charges will increase by 5%**
- **A 15% discount for early payment will continue to be offered when you pay in full on or before 30 August 2013**
- **A 10% discount will apply should you pay by the instalment option with the first payment due on or before 30 September 2013**
- **A Pensioner concession of up to \$200 will apply to eligible ratepayers**



BUDGET SUMMARY

Mayor's Message

The 2013 - 2014 Budget has been structured around addressing the deficit position and reducing this to a point where we have a balanced budget. While this won't be achieved in a 12 month period actions endorsed through this budget will put Council on the road to recovery.



With this as a priority Councillors worked diligently with staff over the last few months to develop a well thought through and sound budget for 2013 - 2014.

Our operational expenditure is \$56.2 Million and capital expenditure is \$42.3 Million.

Our operating revenue is \$53.2 Million with 52.41% coming from operating subsidies and grants.

The following is a budget snapshot of the Hinchinbrook Shire Council's 2013 - 2014 Budget. Not all figures and projects are listed. For Council's financial position and projects view the 2013 - 2014 Budget at Council's website www.hinchinbrook.qld.gov.au, Hinchinbrook Shire Council office or Hinchinbrook Library.

Mayor Rodger Bow

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2013 - 2014 Budget Document](#)

BUDGET SUMMARY

Roads

- \$562,000 - Upgrades to Mount Fox Road, Hawkins Creek Road and Wallaman Falls Road, funded 50/50 from Council and DTMR under the TIDS program
- \$1.7 Million - Maintenance on shire roads
- \$627,000 - Reseal and gravel re-sheeting programs
- \$90,000 - Kerb and channel rehabilitation
- \$56.12 Million - Funded restoration program under NDRRA
- \$120,000 - Helens Hill Road improvement
- \$150,000 - Pomona Road improvement.

Community Services

- TYTO Regional Art Gallery fully funded program of exhibitions planned for the coming year
- Hinchinbrook Library will transition to the Rural Library Queensland program under the auspice of the State Library of Queensland

Water

- \$963,000 - Water Capital Expenditure for refurbishing fresh water bores, refurbishment of Forrest Beach filter system and replacement of outlet flow meters

Sewerage

- \$653,000 - Sewerage Capital Expenditure for manhole asset assessment, replacement of switchboards and pumps and refurbishment of pump stations

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2013 - 2014 Budget Document](#)

BUDGET SUMMARY

Sport, Recreation and Marine Facilities

- Sport and recreation programs
- School holidays program
- \$814,753 - Upgrades to shire jetties

Waste

- Free dump weekend twice a year

Economic Development

- Shire Wide Branding exercise
- Development of a new planning scheme

Environmental Health and Natural Resource Management

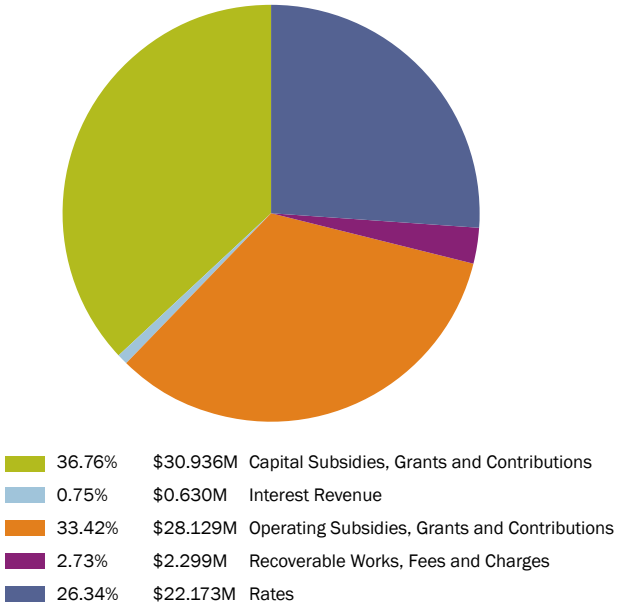
- Food safety, food licensing, public health and environmental education
- Prompt response to nuisance complaints to ensure community living standards and safety
- Aquatic weed management
- Weed eradication programs
- Revegetation and landscape rehabilitation
- Community feral pig management program
- Wild dog baiting program

Parks, Gardens and Open Spaces

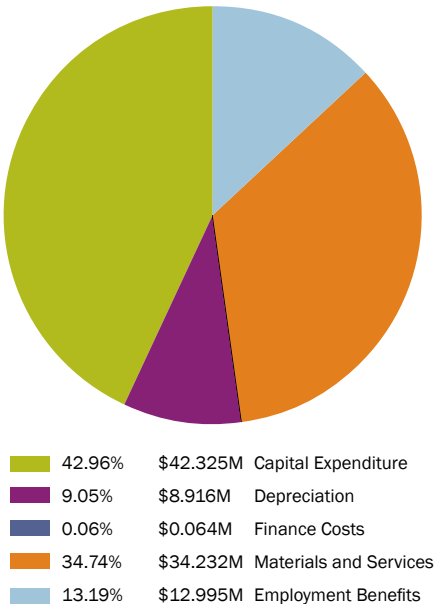
- \$1.04 Million - Maintenance on parks and gardens, streets and verges, walkways and bikeways
- \$600,000 - Facilities management and maintenance

*click here for the
2013 - 2014 Budget Document*

Council's Total Revenue



Council's Total Expenditure



[click here for the 2013 - 2014 Budget Document](#)

Where Your Rates Go

For every \$100 of your rates, Council delivers a range of services

\$28.89	Roads
\$14.68	Water
\$10.04	Customer and Administrative Services
\$9.85	Sewerage
\$9.18	Waste
\$6.28	Parks, Gardens and Open Spaces
\$4.72	Sport, Recreation and Marine Facilities
\$4.63	Community Services
\$4.53	Environmental Health and Natural Resource Management
\$4.47	Economic Development
\$1.92	Donations and Sponsorships
\$0.81	Emergency and Risk Management
TOTAL \$100	