

Hinchinbrook Shire Council 2017/2018 Budget Summary

Council focuses on Economic Growth and Job Creation

Total Expenditure \$37.8 Million

Mayor's Message

The 2017/2018 Budget reflects the Hinchinbrook Shire Council's commitment to reigning in costs and delivering appropriate services to the community. Actions Council has taken include:

- > General Rates will increase by 1.5%
- > Extension in level of employment offered to Apprentices and Trainees
- > Council has budgeted a Capital Works Program of \$14.5 million and remains committed to using local businesses and contractors to undertake this. Council is determined to help stimulate the local economy.
- > Council will continue to remain debt free
- > Council remains committed to fostering business growth and diversification: \$188,000 is budgeted for Economic Development activities
- > Continued focus on maintaining costs – reduction in Overall Operating Costs of over \$287,000 compared to the 2016/2017 Budget

Key Capital Projects for 2017/2018



\$4.7m in Roads, Bridge Replacement and Drainage Projects



\$720,000 in Sewerage Projects



\$480,000 Como Road, Water Security Project



\$50,000 for Visitor Information Centre Upgrades



\$20,000 for Age Friendly Street and Park Furniture



\$100,000 for Solar



\$300,000 in Footpath Enhancement





\$755,000 in Water Projects



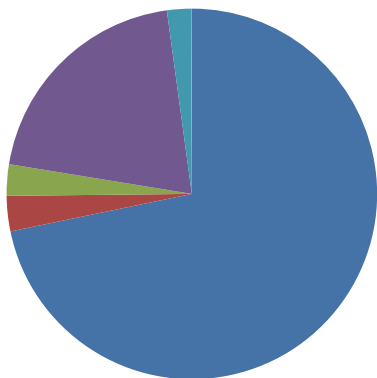
\$200,000 in Beach Protection Control Work

Connect with Council

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 council@hinchinbrook.qld.gov.au

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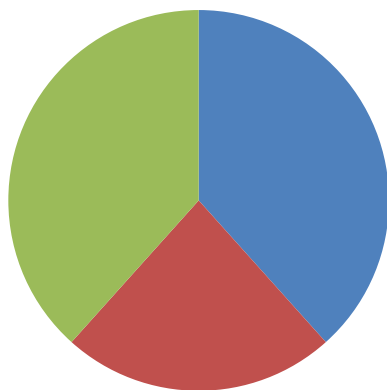
Where the Money Comes From \$34.34 Million



- 71.75% Net Rates, Levies and Charges
- 3.08% Fees and Charges
- 2.74% Sales Contracts and Recoverable Works
- 20.27% Subsidies and Grants
- 2.08% Interest Received
- 0.08% Other

Note: \$1 million of the 2017/2018 grant income was pre-paid in June 2017

Where the Money Goes \$37.8 Million



- 38.36% Staffing Costs
- 23.28% Materials and Services
- 38.36% Capital Expenditure

Where Your Rates Go

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

\$36.37

**Engineering
Services and Roads
Maintenance**

\$22.49

**Major Works,
Construction and
Projects**

\$16.06

Environment and Waste

\$9.40

**Economic Development
Activities/Facilities**

\$8.34

Parks and Gardens

\$4.62

Community Services

\$1.57

Community Donations and Sponsorships

\$1.15

Sport, Recreation and Marine Facilities

TOTAL \$100

Rates

1.5% General Rate Increase
(below Local Government Cost Price Index)

Virtual Vouchers

The virtual waste vouchers program will continue in 2017/2018 with vouchers to be used at both the Halifax and Warrens Hill Waste facilities.

Each residential property within the Shire has four free virtual waste vouchers available to them. These can be accessed by presenting proof of address when visiting a Waste Facility or Transfer Station in the Shire.

Vouchers can be used for domestic waste (general or green waste brought in vehicles with a payload not exceeding one tonne). For more information please visit our website, www.hinchinbrook.qld.gov.au.

Utility Charges

Utility Charges will increase as follows:

Water utility base charge	2%
Average domestic water consumption charge	2%
Sewerage utility charge	2%
Cleansing charge	2%
Waste Management Levy	2%

Pensioner Discount

A pensioner concession granted by Council is 20% to a maximum of \$200 and State Government Pensioner Subsidy also grant 20% to a maximum of \$200. Concessions will apply to eligible ratepayers and will be applied equally to both rate notices.