

# BUDGET SUMMARY 2021-2022

The Key Focus of Council's Budget Relates to Sustainability and Viability

# **Total Expenditure \$50.1 Million**

As we move ahead from the challenges of COVID-19, Council is mindful of maintaining a responsible and responsive financial approach in our 2021-2022 Budget.

A Budget allocation of \$15.2 million for capital investment emphasises Council's strong focus on investing in infrastructure replacement and refurbishment programs across our extensive water, wastewater and road networks, plus other community assets, to look after what we have built in the past.

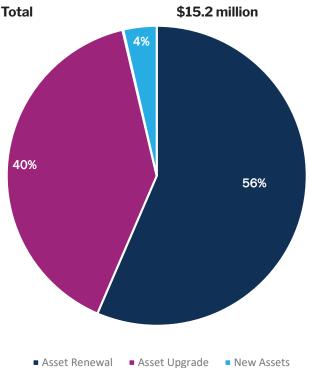
The Budget also provides \$34.9 million for the continued operation and maintenance of the many services delivered to and for our community, including recreation and sporting facilities, swimming pools, community events, our diverse road and transport network, gallery and library services, pest management and environmental health services, to name a few. Formulating this Budget has been challenging as Council looked to balance its ongoing commitment to minimising rate increases while continuing to deliver services to the community.

#### 2021-2022 CAPITAL INVESTMENT

The below graph illustrates Council's commitment to assess renewal and upgrade within the 2021-2022 Budget. Council would like to reaffirm its commitment to supporting the use of local businesses and contractors to undertake such works whenever possible.

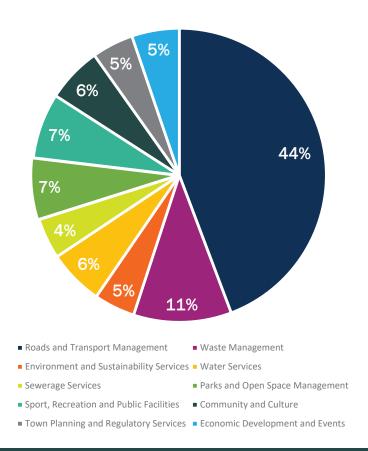
Asset Renewal \$8.6 million
Asset Upgrade \$6.0 million
New Assets \$0.6 million

Total \$15.2 million



# COSTS OF DELIVERING COUNCIL SERVICES

The below graph highlights the breakdown of services provided by Council.



# Hinchinbrook

# **MAJOR PROJECTS** 2021-2022

#### Kirks Bridge Replacement

Refurbishment and raising of Kirks Bridge to obtain a T44 load rating. \$1.8 million

#### **Sewerage Pump Station Switchboard Renewal**

Replacement of sewerage pump station switchboards, platforms and

\$80,000

#### **Water Main Cleaning**

Cleaning of water mains that have a build up of sediment or biofilm causing water quality issues in various locations.

\$60,000

#### Humpty Back **Bridge Remedial Work**

Remedial works Humpty Back Bridge structure including rock protection works, deck resurfacing and blasting and/or repainting.

\$145,000

#### **Sewer Relining Program**

Rehabilitation deteriorated sewer pipelines by structural lining with the purpose of restoring the pipelines' structural integrity in various locations.

\$560,000

#### Installation of New Water **Connections**

Installation of New Water Connections in the reticulated area as required for servicing new dwellings and businesses around multiple locations.

\$30,000

### Insitu Stabilisation Program

Insitu stablisation of class 5 rural roads throughout the Trebonne and Yuruga areas.

\$370,000

#### Replacement Sewer Camera

Purchase of replacement sewer camera. \$80,000

WHLRRC Construction of Cell 3

Construction of Cell 3 at the Warrens Hill Landfill and ResourceRecovery Centre (WHLRRC).

### 🛼 Lucinda Drainage Renewal

A pipe in the Bruce Parade storm system is to be decommissioned and reinstalled in a new location.

\$450,000

\$200,000

#### Water Main Replacement **Program**

Replacement of water mains nearing the end of their useful life around multiple locations. \$50.000

# **Upgrade Telemetry System**

to Digital telemetry Upgrade existing system to digital for multiple locations.

\$100,000

#### Herbert Street Drainage Renewal (Gedge Street to **Cartwright Street)**

This project looks to renew drainage infrastructure within the urban drainage network. Works may include pipe patching, pipe relining and pipe or culvert replacement.

\$600,000

#### **Disaster** Response Equipment

Procurement and installation of Disaster Response various Equipment including:

- Sand loading machine;
- Signage and signage trailer for Lower Herbert;
- Four disaster message boards for problematic roads; and
- Two variable message boards.

\$288,000

#### Cemetery Beams and **Plinths**

Install concrete beams and plinths for Ingham and Halifax Cemeteries. \$25,000

**ABERGOWRIE** 

Garrawalt

Wallamar

Mount Fox

18

**Plan Review** 

development

**Block Renewal** 

block including:

\$250,000

Improved

ventilation:

WHLRRC

\$40,000

Review

14 18

Long

Pocket

Lannercost

Peacock

Siding

Upper Stone

existing

for

required

lighting

site

the

under

and

WHLRRC Site Development

as

Nince Corbett Park Toilet

Refurbishment of existing toilet

Renewal of fixtures and fittings;

Internal and external painting;

Repairs to building structure.

Installation of CCTV; and

environmental authority.

ngham CBD Disabled Car **Parking** 

Installation of disabled parking to service CBD businesses located in Lannercost Street.

\$15,000

#### **Dutton Street Culvert** Crossing

Construction of crossing to provide access from north to south of Ingham during a 1 in 10 ARI flood.

MACKNADE

Victoria 18

Plantation

Braemeadows

Orient

Blackrock

• HALIFAX

\$5+ million

INGHAM

TOOBANNA

Helens Hill

Dalrymple

Hawkins

Creek

TREBONNE

Foresthome

discontinued bores due to

TAYLORS

**BEACH** 

ALLINGHAM

9 13

contamination. LUCINDA

\$300,000

location

Treatment

supplement

#### **Bridge** McGordon Creek **Remedial Works**

Remedial works to McGordon Creek Bridge structure including abutment remedial works, deck resurfacing and blasting and/or repainting of girders.

\$115,000

#### Halifax Hall Septic System Renewal

Replace septic system and spetic tank to Halifax Sewerage Treatment Plant.

\$25,000

#### **Water Connection Renewals**

Renewal of existing water connections in various locations, that have reached the end of their useful life.

#### Roati Street Kerb **Channel Renewal**

Renewal of kerb and channel at Roati Street. \$225,000

Transport Infrastructure **Development Scheme (TIDS)** 

Road renewal and upgrade works (TIDS) located along Victoria Plantation, Mount Fox, Wallaman, Lucinda and Blackrock. \$30,000

# **Cavallaros Road Floodway**

Construct concrete causeway including margins, batters and cut off walls at the current road level above the culverts.

Field

Installation of a new bore and

new delivery main from the bore

Macknade

supply

Plant

Macknade PFAS

to

**Extension** 

Water

to

from

**PFAS** 

\$190,000

**Bore** 

#### Bitumen Annual **Program**

Road resealing works. cleaning of road shoulders and minor pavement repairs in various locations. \$570,000

#### Nerb Inlet Upgrade Program

Upgrade of kerb inlets based on asset condition and improving bike safe grates located at Ferrero Street, Patterson Parade and Ogg Street Lucinda.

\$20,000

#### Miles Street Stormwater **Drainage Renewal**

The underground stormwater on Miles Street between Griffith and Cooper Street has collapsed as a result of heavy rainfall over the wet season.

\$226,000

#### Row Kehl, Lehane, and Druery Street Reconstruction

Road reconstruction including kerb and channel renewal and pavement and seal widening. \$355,000

#### **General Sewerage** Pump Replacement

Replacement of general sewerage pumps nearing the end of their useful life. \$30,000

#### Community Resilience Officer

Employment of an officer who will work directly with Council and the Community to plan, promote and activate opportunities that supportandbuildresilienceacrossthe Hinchinbrook Shire for a 12 month period.

### Fire Hydrant Renewal **Program**

Renewal of water fire hydrants determined with fuctionality issues in Lucinda. \$25,000

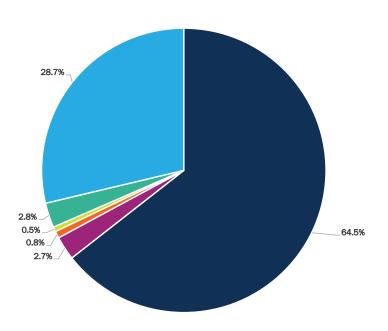
Foreshore Erosion Management Plan for Taylors Beach and Lucinda, Forrest Beach.

#### **Management Plan** Preparation of а

\$135,000

### **Foreshore** Erosion

# **Operating Revenue** 2021-2022 Budget \$39.6 Million



- Net rates, levies and charges 64.5%
- Fees and charges 2.7%
- Interest received 0.8%
- Rental income 0.5%
- Sales revenue 2.8%
- Grants and subsidies 28.7%

Note: Grants and subsidies are inclusive of \$8.5 million relating to the Disaster Recovery Funding Arrangements (DRFA) Program.

## **Pensioner Discount**

The Oueensland Government offers a Pensioner Subsidy of 20% to an annual maximum of \$200 on your General Rates.

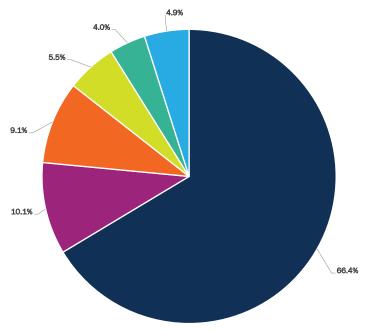
If the eligibility requirements are met for this Subsidy, Council will automatically grant a Pensioner Concession of 20% on your General Rates also to an annual maximum of \$200 which means a total of 40% up to an annual maximum of \$400 off your General Rates.

# **Virtual Vouchers**

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 Warrens Hill Landfil and Resource Recovery Centre or Halifax Resource Recovery Centre.

Vouchers can be used for domestic waste (general or green waste). For more information please visit Council's website, Waste Facilities and Fees page.

# **Gross Rates and Charges** Revenue 2021-2022 Budget \$25.8 Million



- General rates 66.4%
- Sewerage utility charges 10.1%
- Water utility charges 9.1%
- Cleansing utility charges 5.5%
- Waste management 4.0%
- Water consumption charges 4.9%

# **Financial Hardship Policy**

In 2021-2022 all rate payers will have access to a Financial Hardship Policy if they are having difficulty paying their rates and/or charges. Council encourages those experiencing hardship to access this support early.

### **Electronic Rates Notice**

Have you made the switch today?

Register now to receive your rates notices electronically.

Visit Council's Rates Fees and Charges page or scan the QR Code to complete the online registration form and receive your Rates Notice via email.



For further information please contact Council on 4776 4600.