

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.

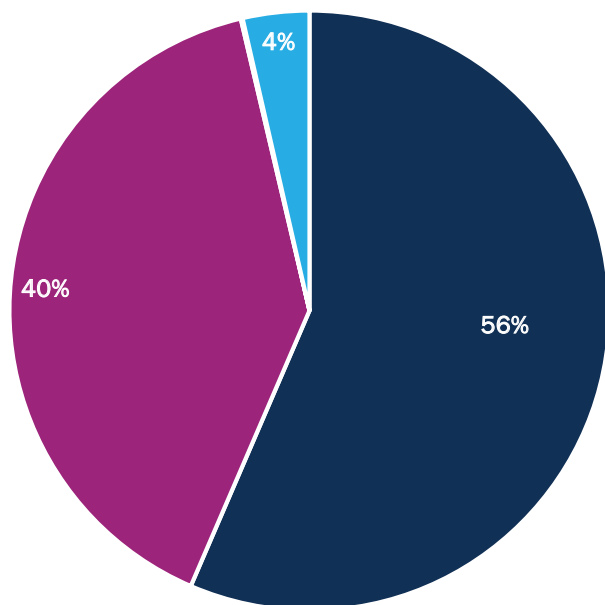
A Budget allocation of \$15.2 million for capital investment emphasises Council's strong focus on investing in infrastructure replacement and refurbishment programs across our extensive water, wastewater and road networks, plus other community assets, to look after what we have built in the past.

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.

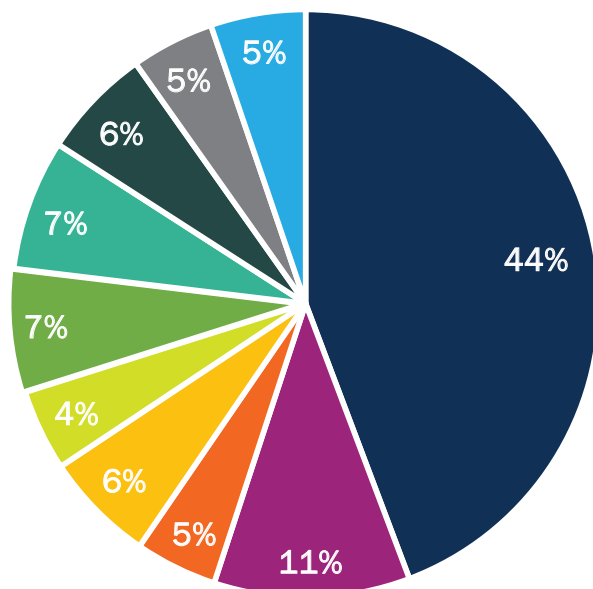
Asset Renewal	\$8.6 million
Asset Upgrade	\$6.0 million
New Assets	\$0.6 million
Total	\$15.2 million



■ Asset Renewal ■ Asset Upgrade ■ New Assets

COSTS OF DELIVERING COUNCIL SERVICES

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



■ Roads and Transport Management ■ Waste Management
 ■ Environment and Sustainability Services ■ Water Services
 ■ Sewerage Services ■ Parks and Open Space Management
 ■ Sport, Recreation and Public Facilities ■ Community and Culture
 ■ Town Planning and Regulatory Services ■ Economic Development and Events

Annual Bitumen Reseal Program

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

19 Kerb 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

**Kehl, Lehane, Row 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
Officer**

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

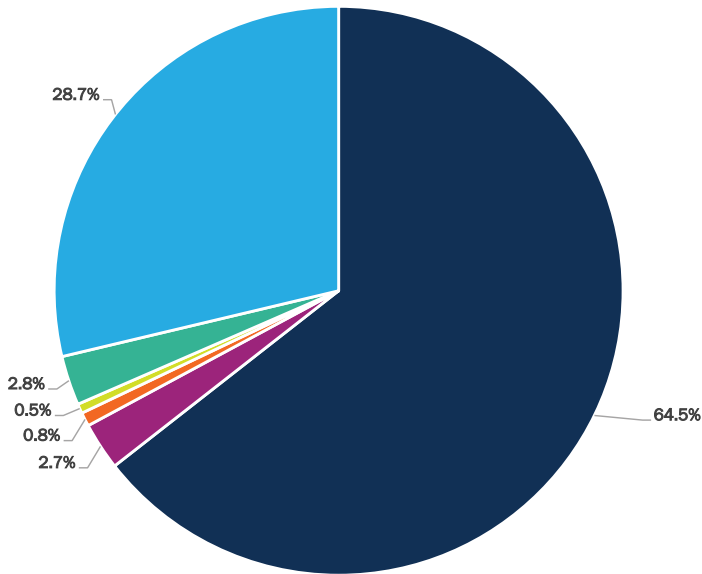
18 Transport Infrastructure Development Scheme (TIDS)

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

Replacement Sewer Camera
Purchase of replacement sewer

camera.
\$80,000

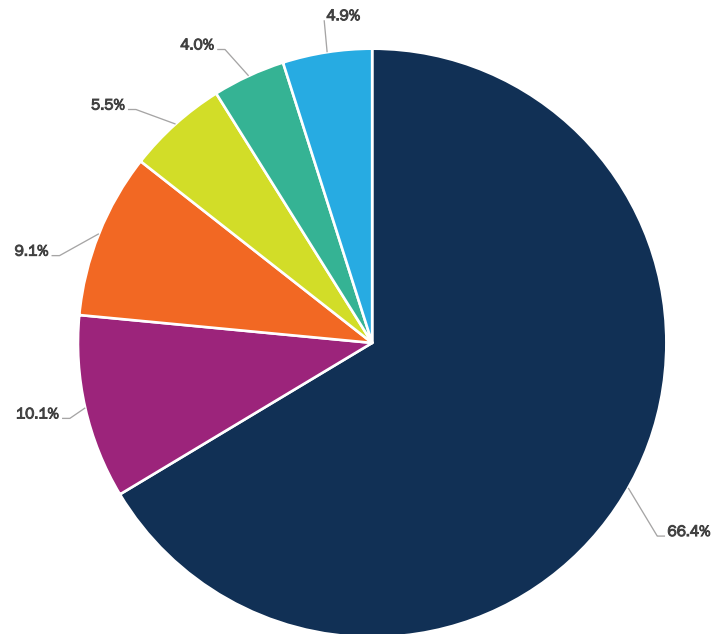
Operating Revenue 2021-2022 Budget \$39.6 Million



- 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.

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%

Pensioner Discount

The Queensland 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.

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.

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 Landfill 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](#).

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.