

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

## Total Expenditure \$40 Million

As we move ahead from the challenges of COVID-19, Council has delivered a Budget well under inflation and responsive to the financial challenges anticipated in 2022-2023.

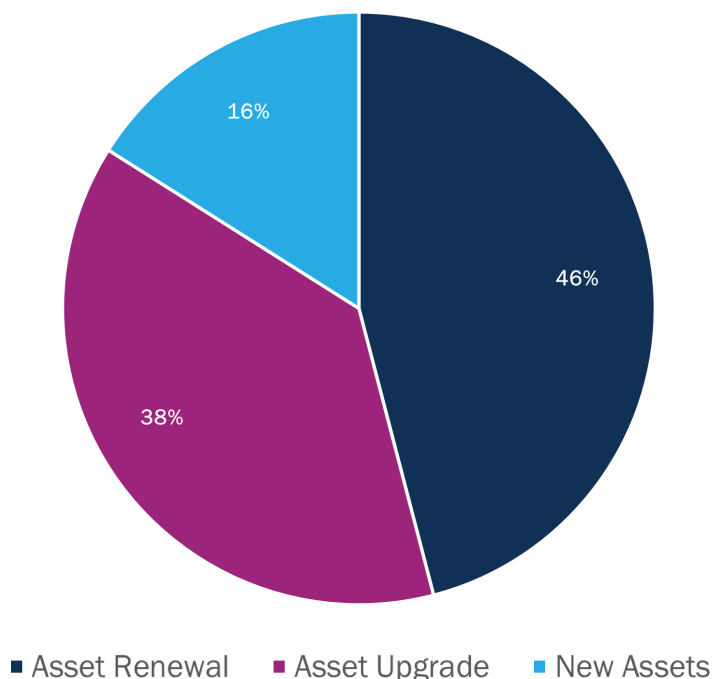
A Budget allocation of \$11 million for capital investment emphasises Council's strong focus on investing in infrastructure replacement and refurbishment programs across our extensive water, wastewater and road networks, plus other community assets, to look after what we have built in the past.

The Budget also provides \$29 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.

### 2022-2023 CAPITAL INVESTMENT

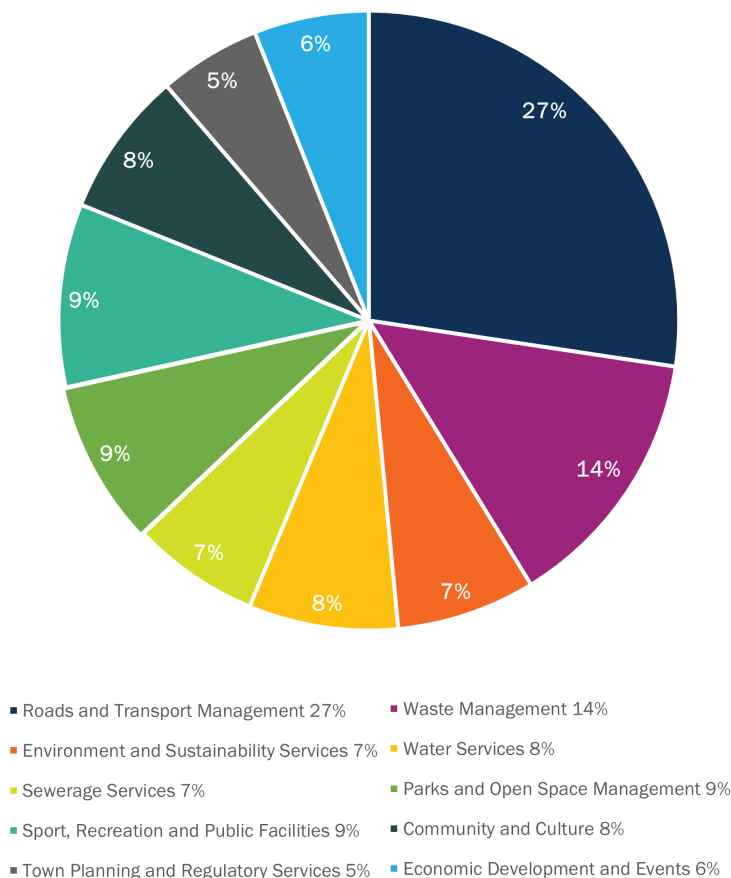
The below graph illustrates Council's commitment to assess renewal and upgrade within the 2022-2023 Budget. Council would like to reaffirm its commitment to supporting the use of local businesses and contractors to undertake such works whenever possible.

Asset Renewal	\$5 million
Asset Upgrade	\$4.2 million
New Assets	\$1.8 million
<b>Total</b>	<b>\$11 million</b>



### COSTS OF DELIVERING COUNCIL SERVICES

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



### 1 Replacement of Stinger Net at Taylors Beach

Removal of old net and installation of new net at the downstream and upstream swimming enclosures. Swimming enclosure nets are in place to provide swimmers with some protection from undesirable marine animals.

\$7,750

### Sewerage Pumping Stations Switchboard Renewals

Renewal of aged and non-compliant electrical switchboards, platforms and poles associated with the operation control of Council's sewerage pump stations.

\$110,000

### Water Supply Reservoir Cleaning Program

This program covers the biennial cleaning of all water supply reservoirs required under our Drinking Water Quality Management Plan and to ensure that water quality objectives are maintained.

\$85,000

### Water Main Renewal Program

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

\$240,000

### 2 Bitumen Reseal Program

Bitumen reseal at various locations across the Shire.

\$450,000

### 3 Insitu Stabilisation Program

Insitu stabilisation in various areas across the region.

\$110,000

### 4 Warrens Hill Landfill and Resource Recovery Centre (WHLRRC) Construction of Cell Three

This project relates to the construction of Cell three at the WHLRRC.

\$1.7 million

### 5 Taylors Beach Biennial Dredging Program

Channel excavation from Taylors Beach boat ramp to existing navigation channel.

\$125,000

### Digital Telemetry System Upgrade

Upgrade telemetry system to a digital system as the current radios and Supervisory Control and Data Acquisition system (SCADA) has reached end of life and support for the current equipment, and software will be discontinued after 2023.

\$300,000

### 6 Covells Road Betterment Program

Stabilise road and seal.

\$435,000

### Disaster Management Dashboard and Equipment

Replacement radios for wardens to improve the early warning and communication systems to increase preparedness in the Hinchinbrook Community.

\$99,000

### 7 Gangemis Road Betterment Program

Stabilise road and seal.

\$465,000

### 8 Golloglys Road Betterment Program

Stabilise road and seal.

\$690,000

### 9 Community Hall Upgrade

Upgrade the Forrest Beach Hall kitchen and toilets.

\$30,000

### Closed Landfill Cover and Remediation Design Review

This project involves intrusive investigations of existing cover of sites within Council's closed landfill network to determine future remediation requirements, provide reviewed designs, cost estimates and prioritisation of future works.

\$50,000

### Water Connection Renewals

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

\$75,000

### 11 Quabbas Road Betterment Program

Stabilise road and seal.

\$195,000

### 12 Foreshore Management Plan Erosion

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

\$135,000

### 13 Transport Infrastructure Development Scheme Project

Hawkins Creek, Menzies Street, Mount Fox Road, Taylors Beach Road, and Wallaman Falls Road.

\$967,000

### 14 Bore Field Extension Macknade Per- and Poly-Fluoroalkyl Substances (PFAS)

New bore and new delivery main from the bore location to Macknade Water Treatment Plant, to supplement supply from discontinued bores due to PFAS contamination.

\$300,000

### 15 Orient Road Betterment Program

Reconstruct and raise road.

\$1.1 million

### 16 Halifax Hall Septic System Renewal

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

\$25,000

### 17 Dungeness Dredging and Rockwall

Continue to advocate for approvals for all tides access to Dungeness.

\$30,000

### 18 Rural Drainage Renewal Program

Full pipe replacement and/or reline at various locations.

\$150,000

### 19 Wallaman Falls to Paluma Walking Track

Continue to advocate for approvals to build a bush walking track.

### 20 Bridge Refurbishment Program

Scour protection and joint sealing program at various locations.

\$90,000

### General Sewerage Pump Replacement

Replacement of general sewerage pumps nearing the end of their useful life.

\$30,000

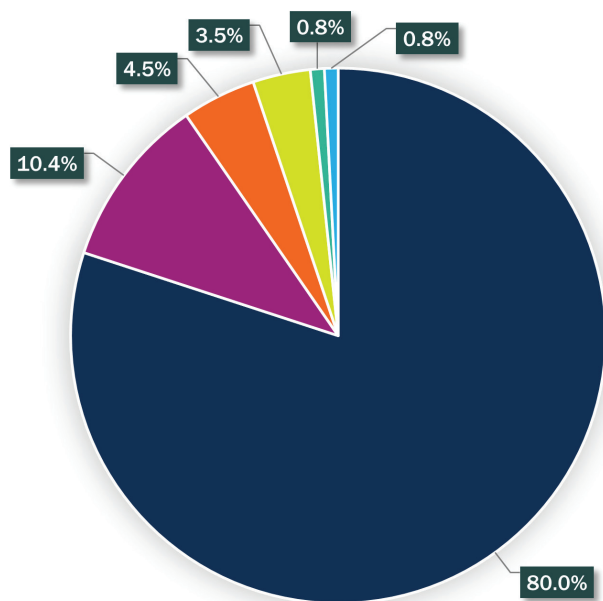
### Fleet Replacement Program

The fleet replacement program considers all the Shire's fleet assets and looks to arrange replacement at or near optimal replacement times and value, while trying to reduce significant peaks in expenditure in any given financial year.

\$1.3 million

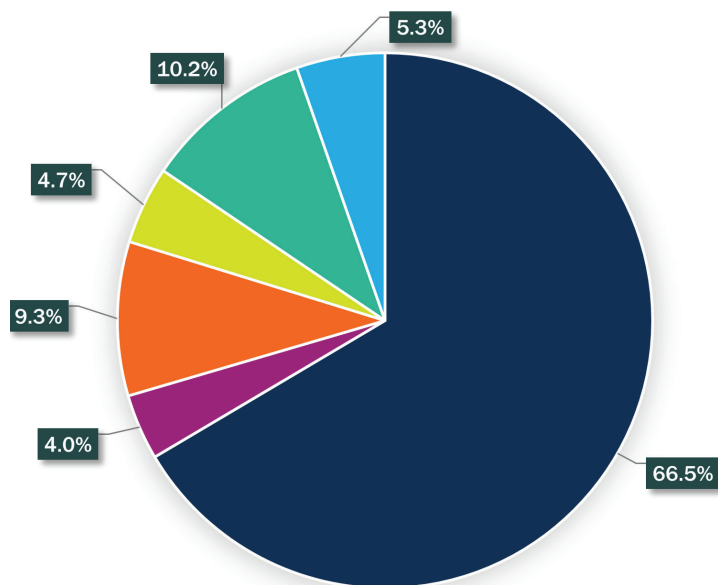


## Operating Revenue \$33.1 Million



- Net Rates, Levies and Charges 80%
- Grants and Subsidies 10.4%
- Sales Revenue 4.5%
- Fees and Charges 3.5%
- Interest Received 0.8%
- Rental Income 0.8%

## Rates and Charges Revenue \$26.7 Million



- General Rates 66.5%
- Waste Management 4%
- Water Utility Charges 9.3%
- Water Consumption Charge 4.7%
- Sewerage Utility Charge 10.2%
- Cleansing Utility Charge 5.3%

## 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 2022-2023 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.

## Hinchinbrook H2O

Hinchinbrook H2O enables you to improve your water efficiency, manage costs and minimise water loss through the ability to identify potential leaks faster.

You can now set email notifications for leaks, trends for inconsistencies and monitor water consumption with the option to tailor daily, weekly or monthly water reporting. Register today by scanning the QR Code.



## 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.

