

The Key Focus of Council's Budget Relates to Sustainable Management of Public Services

Total Expenditure \$40 Million

At the Special Budget Meeting held on Tuesday 11 July 2023, Council adopted the Budget and Operational Plan for 2023-2024.

The Budget details Council's \$40 million worth of projects and activities for the next financial year. This includes a \$10 million Capital Works Program that is spread over various infrastructure projects throughout our region that support a growing and healthy community. Some of these projects are showcased on the next page.

Confronted by property valuation increases averaging 26%, Council has reduced rates in the dollar to keep the overall increase in rates and charges below inflation.

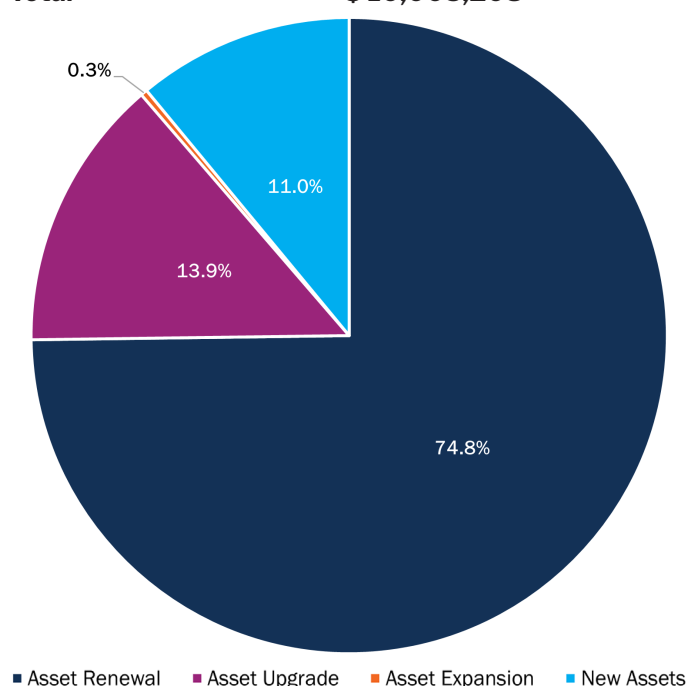
With a reinvigorated Operational Plan, supported closely by the Budget, Council has sought to balance the delivery of services with a renewed focus on engaging with the community and stakeholders to grow our region and its capacity.

2023-2024 CAPITAL INVESTMENT

The graph below illustrates Council's commitment to investing in the community assets within the 2023-2024 Budget.

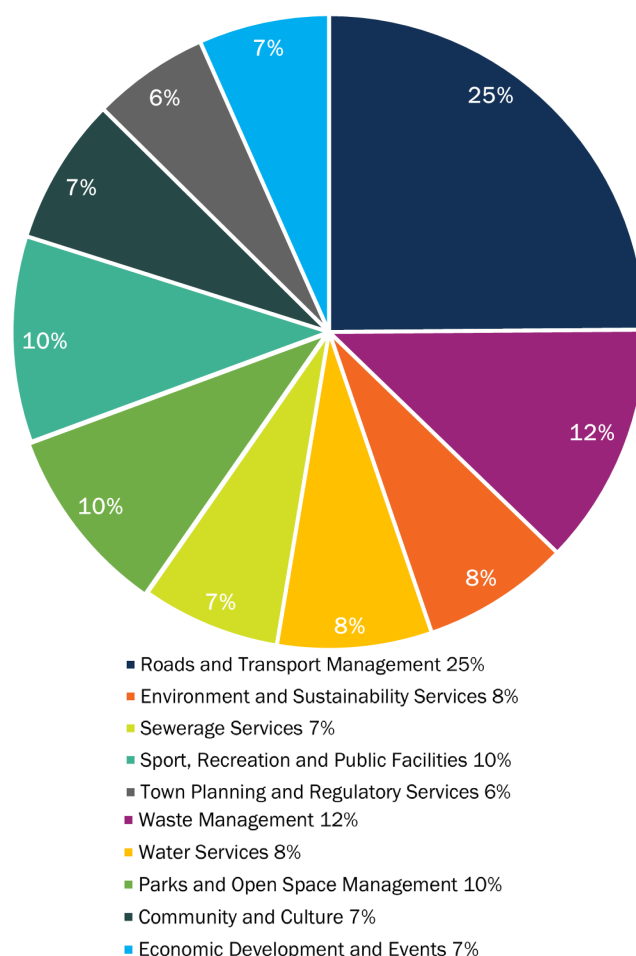
Council would like to reaffirm its commitment to supporting the use of local businesses and contractors to undertake such works whenever possible.

Asset Renewal	\$ 7,482,922
Asset Upgrade	\$ 1,388,462
Asset Expansion	\$ 33,824
New Assets	\$ 1,100,000
Total	\$ 10,005,208



COSTS OF DELIVERING COUNCIL SERVICES

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



1 Waterfall Creek Bridge Replacement

Single lane timber bridge is being replaced and upgraded to a dual lane concrete bridge, located on El Alamein Road Abergowrie.

This project is partially funded through the Federal Government Bridges Renewal Program.

\$683,000

2 Herbert Street Footpath Renewal Program

Renewal of Herbert Street footpath works will occur to the southern footpath of Herbert Street between Francis Street and Palm Terrace.

The new footpath will be in keeping with the modern CBD masterplan and style guide.

This project is partially funded via the Local Roads and Community Infrastructure (LRCI) program.

\$678,000

3 Hawkins Street Pavement Reconstruction

Road reconstruction on Hawkins Street from Adrossan Street to Palm Creek Bridge.

This project will renew the deteriorated road pavement in keeping with asset management principles.

\$500,000

4 Copleys Road Bridge Replacement

Commence the preliminary project activities for the replacement of the Copleys Road Bridge due to commence in 2024.

This project is partially funded through the Federal Government Bridges Renewal Program.

\$400,000

5 Mount Fox Road Widening

The intent of the design is to widen various locations along Mount Fox Road.

This project is 50% funded via the Transport Infrastructure Development Scheme (TIDS).

\$153,000

6 Lucinda Foreshore Clearing and Mulching

Works includes removal of dead trees, coconut trees, non-native shrubs and trees, heavy pruning of native trees.

\$80,000

7 Ingham Aerodrome Upgrade Program

Taxiway, drainage and access improvements aimed at increasing resilience around the airport hangars and taxiway.

\$305,000

8 Cooks Lane Widening

Widen Cooks Lane and rehabilitate existing sealed pavement.

The project aims to correct defects in the road surface and strengthen the pavement.

This project is 50% funded via the Transport Infrastructure Development Scheme (TIDS).

\$208,000

9 Wallaman Falls Road Reseal

The intent of the design is to reseal various locations along Wallaman Falls Road.

The project aims to renew the bitumen seal in keeping with asset management principles.

This project is 50% funded via the Transport Infrastructure Development Scheme (TIDS).

\$100,000

10 Forrest Beach Water Tower

Repair and protect the concrete structure in keeping with asset management principles.

\$250,000

12 Macrossan Street Profile Improvement

The intent of the design is to improve the road profile, to improve accessibility for the elderly to walk from the roadside parking onto the footpath directly adjacent to the Chemist in Halifax.

\$266,000

14 Elphinstone Pocket Road Insitu Stabilisation

The intent of the design is to rehabilitate pavement and upgrade tourist signage at Broadwater Road intersection.

This project is 50% funded via the Transport Infrastructure Development Scheme (TIDS).

\$48,000

15 Kehl's Road Reseal Program

Reseal of Kehl's Road.

\$6,000

16 Pappins Road Pavement Rehabilitation Program

This project is fully funded via the Local Roads and Community Infrastructure (LRCI) program.

\$218,000

17 Scott Street Stormwater Renewal Program

Pipe patching underground stormwater pipes that run along Scott Street Halifax.

\$200,000

18 Mill Road Corner Widening

The intent of the design is to widen the corner along Mill Road.

This project is 50% funded via the Transport Infrastructure Development Scheme (TIDS).

\$74,000

19 JL Kelly Theatre

Refurbishment of the foyer at the JL Kelly Theatre.

\$25,000

20 Marine Infrastructure Renewal Program

Lucinda groynes conversion to rock.

\$120,000

21 Two Mile Road Rural Culvert Renewal

Culvert renewal on Two Mile Road.

\$45,000

22 Mount Cordelia Walking Trail

Initial phase in developing a walking track experience traversing Mount Cordelia.

\$70,000

23 Hawkins Creek Road Reseal Program

Reseal of Hawkins Creek Road

\$35,000

24 Ash Burial Garden at New Ingham Cemetery

Construction of an Ash Burial Garden for the interment of ashes at the New Ingham Cemetery.

\$30,000

25 Crotons Road Rural Culvert Renewal

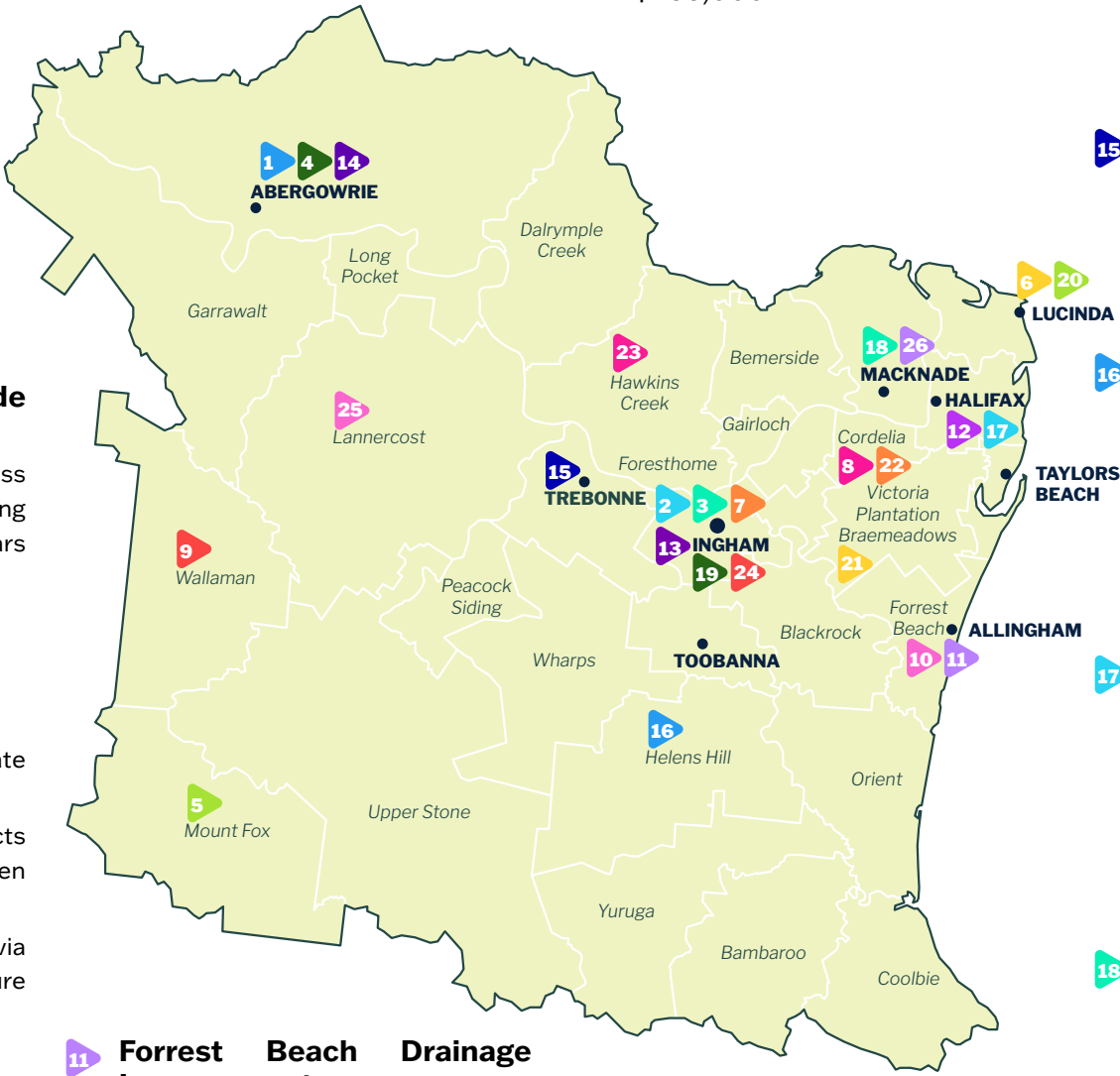
Culvert renewal on Crotons Road.

\$21,000

26 Kemps Road Rural Culvert Renewal

Culvert renewal on Kemps Road.

\$10,000



11 Forrest Beach Drainage Improvements

Construction of an open earth drain and associated access crossing to improve the outlet of the stormwater drainage system.

The project will also regrade the existing drainage system from Bellbird Close to Forrest Drive.

\$520,000

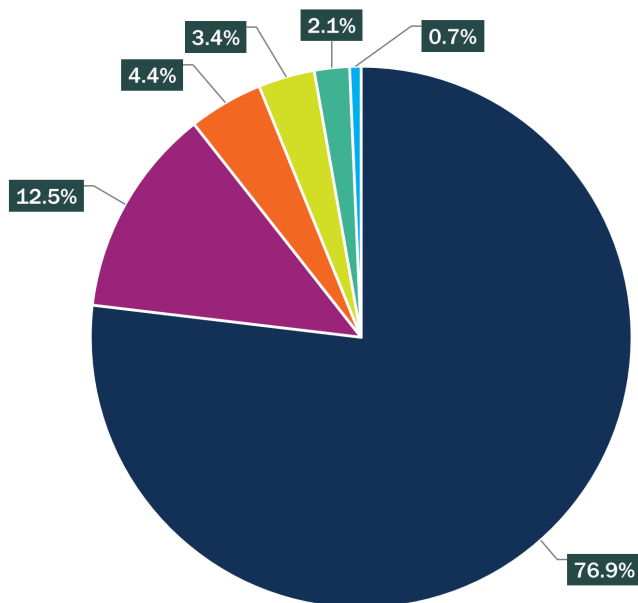
13 Water Main Renewal Program

Water main replacement on Lannercost Street from Hawkins Street to Berwick Street.

Water main replacement on Davidson Street from Rutledge Street to Skinner Street.

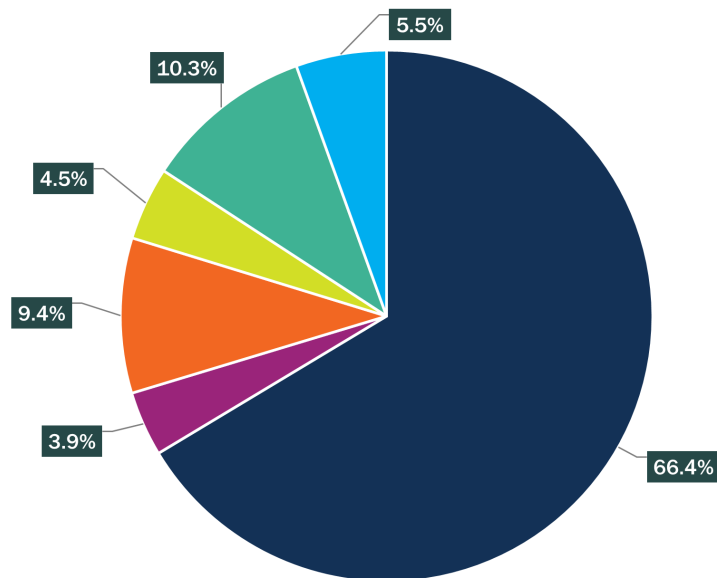
\$240,000

Operating Revenue \$36.4 Million



- Net Rates, Levies and Charges 76.9%
- Grants and Subsidies 12.5 %
- Sales Revenue 4.4%
- Fees and Charges 3.4%
- Interest Received 2.1%
- Rental Income 0.7%

Rates and Charges Revenue \$28.3 Million



- General Rates 66.4%
- Waste Management 3.9%
- Water Utility Charges 9.4%
- Water Consumption Charge 4.5%
- Sewerage Utility Charge 10.3%
- Cleansing Utility Charge 5.5%

Pensioner Discount

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

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

Financial Hardship Policy

In 2023-2024 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.

Approval is conditional. Based on eligibility criteria being met.

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 Rate Notice

Have you made the switch today?

Register now to receive your rate notice electronically.

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

For further information please contact Council.

