

### Kickstarting the Local Economy

# Total Expenditure \$33.144 Million

### Mayor's Message

The Budget has a major focus around kickstarting the local economy and making the Shire a more vibrant and sustainable place to live.

#### How are we going to do this?

- a)** By halving the proposed general rate increase from 5% (as per Council's adopted long term financial forecast) to 2.5%. Residents should be aware that not everyone will find a well rounded 2.5% increase on their rate notice. Due to recent property revaluations, actual increases will vary depending on the individual valuation.
- b)** Council will employ a number of apprentices and trainees. As Hinchinbrook Shire Council is a major employer in the Shire it is important to demonstrate leadership and to offer a level of employment to apprentices and trainees.
- c)** Council will continue to remain debt free.
- d)** Operating expenditure will be less than last year's budget. Therefore taking into account CPI increases, Council is effectively applying an operating efficiency of over \$500,000.
- e)** Council will implement a very significant capital works and strategic project program of \$11.1 million with the aim to reinvigorate the local economy and enhance the liveability of the Shire. \$3 million of new capital works will be funded from Council's cash balances generated from Council's existing surplus largely reserved for this purpose.
- f)** The Budget will reflect the implementation of the Hinchinbrook Economic Development Strategy 1-2 year action plan.

### Key Activities for 2015/2016

**\$40,000**  
Hinchinbrook  
Way Tourist Drive  
Signage

**\$15,000**  
Wallaman Falls  
Master Plan



**\$1.3 Million**  
Lannercost  
Extension Road  
Bridge



**11 New**  
Trainees and  
Apprentices



**\$300,000**  
Kerb and  
Channel  
Rehabilitation



**\$80,000**  
Ingham CBD  
CCTV Project



**\$55,000**  
TYTO  
Amphitheatre  
Shade Cover



**\$315,000**  
Increased Car and  
Boat Parking at  
Dungeness



**\$12,500**  
Boutique Farms Project

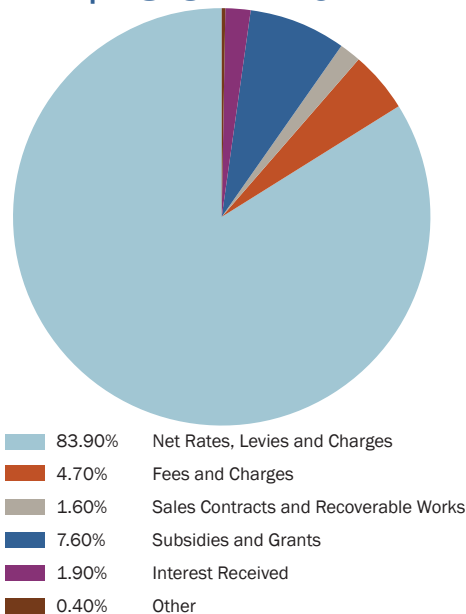


**\$150,000**

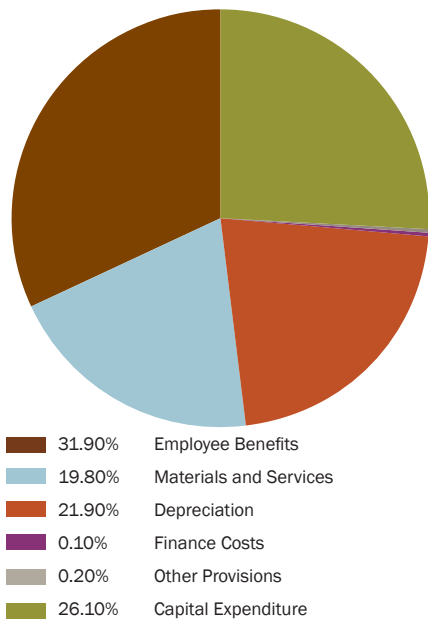
Footpath  
Rehabilitation



## Where the Money Comes From? \$28.5 Million



## Where the Money Goes? \$45.6 Million



## Dump Vouchers

The four free virtual waste vouchers program will continue in 2015/2016 with vouchers also allowed to be used at the Halifax Waste Transfer Station.

No printed vouchers are required, which ensures that no one can lose their vouchers and eliminates unnecessary administration costs.

The cost of \$20,000 has been allocated in the 2015/2016 budget to allow for operational fees associated with taking the waste to the Warrens Hill Transfer Station.

Four free virtual dump vouchers are available per residential property for domestic waste (general or green waste brought in vehicles with a payload not exceeding one tonne).

Residents will be asked to show their drivers licence or other proof of residence. Once residents have used their four free dump vouchers per household they will then be charged normal fees to dump waste.

## Where Your Rates Go

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

**\$31.69**

**Roads**

**\$14.80**

**Water**

**\$9.83**

**Sewerage**

**\$9.25**

**Waste**

**\$8.77**

**Parks, Gardens and Open Spaces**

**\$7.41**

**Economic Development**

**\$5.36**

**Environmental Health and Natural Resource Management**

**\$5.13**

**Sport, Recreation and Marine Facilities**

**\$4.99**

**Community Services**

**\$1.81**

**Donations and Sponsorships**

**\$0.96**

**Emergency and Risk Management**

**TOTAL \$100**

## Rates

**2.5%** general rate increase, halved from 5% (as per Council's adopted long term financial forecast).

**3.1%** increase across the board on net rates.

## Revaluation

As all rateable properties were revalued as at 30 June 2015, individual rate impacts will vary between properties.

## Pensioner Concession

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.