

Hinchinbrook Shire Council

2016/2017 Budget Summary

Commitment to Foster and Support Business Growth and Diversification

Total Expenditure \$34.745 Million

Mayor's Message

The 2016/2017 Budget reflects Hinchinbrook's tough economic times and Council's commitment to foster and support business growth and diversification.

Actions we have taken:

- a)** General Rates will increase by 1%.
- b)** To achieve this low level of rate increase, a number of operational efficiencies have been factored into the Budget. Overall, materials and services budgets have been reduced by \$600,000 (7%) compared to 2015/2016 and total operating expenditure has been held within the 2015/2016 financial year total.
- c)** We are committed to employing 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 provide a level of employment to Apprentices and Trainees.
- d)** Council will continue to remain debt free.
- e)** Council is committed to fostering and supporting business growth and diversification in the Shire with the budgeting of \$285,000 for Economic Development related activities.
- f)** Council will implement a very significant program of \$12.234 Million in new capital works. In determining the nature of works to be funded, high priority was awarded to projects that can be delivered by local contractors and workforce so as to provide an economic stimulus within the community. Funding of the capital program will include an amount over \$2 Million from reserves to assist with the planned stimulus activities.

Key Activities for 2016/2017

\$45,000
Playground
Upgrades



\$50,000
Wallaman Falls
Infrastructure



\$3.5 Million
Roads and
Bridges



\$1.4 Million
Footpaths and
Cycleways



\$2 Million
Water and
Sewerage
Infrastructure

\$870,000

Covered
Multipurpose
Horse Sports
Arena

\$12,000
Walking Tracks



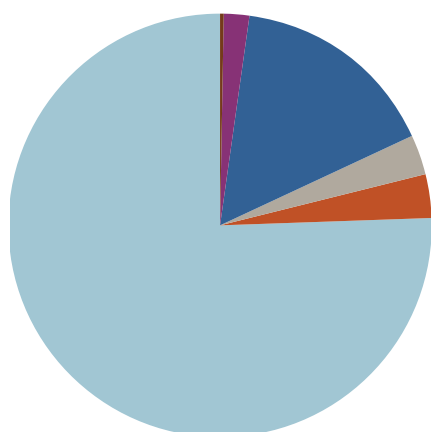
\$50,000
Disability
Upgrades

\$285,000
Economic Development
initiatives



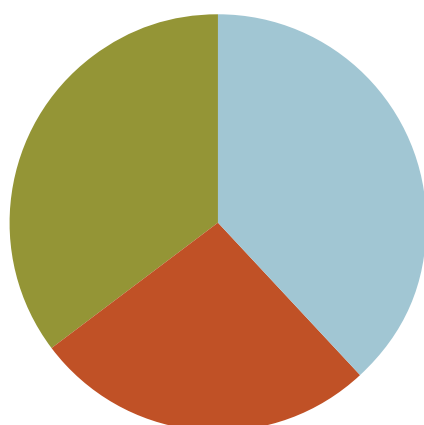
\$50,000
Improvements to
Visitor Information
Centre

Where the Money Comes From \$32.2 Million



75.42%	Net Rates, Levies and Charges
3.26%	Fees and Charges
3.10%	Sales Contracts and Recoverable Works
15.86%	Subsidies and Grants
1.99%	Interest Received
0.37%	Other

Where the Money Goes \$34.7 Million



38.3%	Employee Benefits
26.6%	Materials and Services
27.62%	Capital Expenditure

Dump Vouchers

The four free virtual waste vouchers program will continue in 2016/2017 with vouchers to be used at both the Halifax and Warrens Hill Waste facilities.

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

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

\$35.65	Roads
\$14.81	Water
\$10.02	Economic Development
\$9.91	Sewerage
\$9.36	Waste
\$6.28	Parks, Gardens and Open Spaces
\$5.24	Environmental Health and Natural Resource Management
\$3.74	Community Services
\$3.35	Sport, Recreation and Marine Facilities
\$1.01	Donations and Sponsorships
\$0.63	Emergency and Risk Management

TOTAL \$100

Rates

1% general rate increase, significantly less than the 4% as per Council's adopted long term financial forecast.

Utility Charges

Utility Charges will increase as follows:

Water utility base charge	2.5%
Average domestic water consumption charge	2.5%
Sewerage utility charge	2.5%
Cleansing charge	1.5%
Waste Management Levy	1.5%

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.