



BUDGET 2024-2025





CONTENTS

Mayor's Budget Address	3
Budget at a Glance	5
Operating Revenue	5
Gross Rates and Charges Revenue	5
Gross General Rate by Category	5
Operating Revenue	6
Gross Rates and Charges Revenue	6
Operational Plan 2024-2025	7
Financial Statements 2024 -2025	23
Statement of Income and Expenditure	24
Statement of Financial Position	25
Cashflow Statement	26
Statement of Changes in Equity	27
Project Works Plan	28
Long Term Financial Forecast	32
Special Rates and Charges	35
Bambaroo Rural Fire Brigade Overall Plan 2024-2025	36
Bambaroo Rural Fire Brigade Area - Map	37
Brown Lane Special Rate Overall Plan 2024-2025	38
Crystal Creek Rural Fire Brigade Overall Plan 2024-2025	39
Crystal Creek Rural Fire Brigade Area - Map	40
Seymour Rural Fire Brigade Overall Plan 2024-2025	41
Seymour Rural Fire Brigade Area - Map	42
Stone River Rural Fire Brigade Overall Plan 2024-2025	43
Stone River Rural Fire Brigade Area - Map	44
Toobanna Rural Fire Brigade Overall Plan 2024-2025	45
Toobanna Rural Fire Brigade Area - Map	46
Policy Documents	47
Revenue Policy	48
Revenue Statement	51



MAYOR'S BUDGET ADDRESS

In developing the 2024-2025 Budget, Council has been determined to deliver a measured and responsible budget that is mindful of the cost of living pressures both Council and our community faces. Faced with the obligation to make decisions that ensure the long term financial sustainability of Council, we have balanced this with the requirement to deliver meaningful services and infrastructure the community needs now and into the future. The cost of delivering those services continues to be influenced by inflationary pressures, while higher employee costs, building materials, electricity and fuel costs are also impacting all councils across the State. Nevertheless, we have worked hard to absorb these external cost pressures, while maintaining existing services and keeping this year's rates rise as low as possible. Whilst the headline figure will be a 5.4% increase in rates and charges, the general rates for an average residential home will increase by \$1.10 a week, while the average increase in rates and charges Shire wide is expected to be approximately \$4.30 per week.

Council has retained the 10% rate cap for our residential and farming communities, meaning that irrespective of changes in property valuations, residential and farming rates should not increase by more than 10%. Council will also continue to provide its own rebate of 20% to a maximum of \$200 for applicable pensioners, in addition to State Government pensioner rebates.

Council is further supporting the cost of living impacts by providing free disposal of domestic green waste and two free vouchers for disposal of general domestic waste at Warrens Hill Landfill and Resource Recovery Centre and Halifax Resource Recovery Centre. We also encourage community and sporting organisations to take advantage of generous rate concessions that are available to them.

This year we are also seeking to support our active lifestyle through trialling free and open public access to the Ingham Showgrounds to encourage our community to be active with further support provided to hirers of the Showgrounds through significantly reduced fees. Supported by an Operational Plan, closely aligned with the Budget, we are intentionally delivering on a plan that includes an emphasis on investing in our staff and our systems, to improve the quality and responsiveness of our services. An elevation of economic development as a priority is also a key focus, while continuing to provide our business as usual activities.

The proposed budget similarly includes a program of works that emphasises a multi year approach to projects with an intense focus on the finalisation of prior year commitments. As a result, our 2024-2025 Capital Program, at a modest \$11 million, provides for a balance of new and continuing projects across a range of community assets. This includes \$4.45 million on transport assets, \$3 million on waste management, \$1.4 million on water and sewerage, \$1.7 million of plant replacement and a further \$0.7 million on buildings and marine infrastructure, with some of the more significant projects highlighted in the table below.

PROJECT	PROJECT VALUE
Warrens Hill Landfill Cell One Capping Works	\$3,027,431
Bridges Renewal Program - Copley's Road Bridge Upgrade	\$2,640,000
2024-2025 Fleet Replacement Program	\$1,740,000
Digital Telemetry System (SCADA) Upgrade	\$750,000
Lucinda Commercial Jetty Upgrade	\$455,000
Gravel Resheeting Program (across multiple locations)	\$450,000
TechnologyOne and Systems Improvement Project	\$400,000
Installation of Roof Top Solar for the TYTO Precinct	\$300,000
Pavement renewal and widening along Cooks Lane	\$300,000
Annual Bitumen Reseal Program (across multiple locations)	\$246,000
Pavement rehabilitation along Pappins Road	\$213,462
Reconstruction of the Taylors Beach Revetment Wall	\$200,000
Sewerage Pump Station Renewal Program	\$165,000
Hydrant Inspection and Flow Testing Program	\$150,000
Lucinda Foreshore Clearing and Mulching	\$80,000
Mount Fox Campground Facilities Upgrade	\$70,000



MAYOR'S BUDGET ADDRESS

Over the next twelve months Council will seek to advocate strongly for our community as we approach both a Queensland State election and a Commonwealth election. This will no doubt be another financial year filled with unpredictable local and regional challenges within an undercurrent of global uncertainty. What we can be certain of, is that our community will face these times together.

Acknowledging the work of all Councillors, our Finance team and all staff involved in the development of the 2024-2025 Budget, it has been a tremendous team effort to prepare a Budget that is responsible, responsive, and respectful of our community's needs – now and into the future.

Councillor Ramon Jayo
MAYOR
3 July 2024

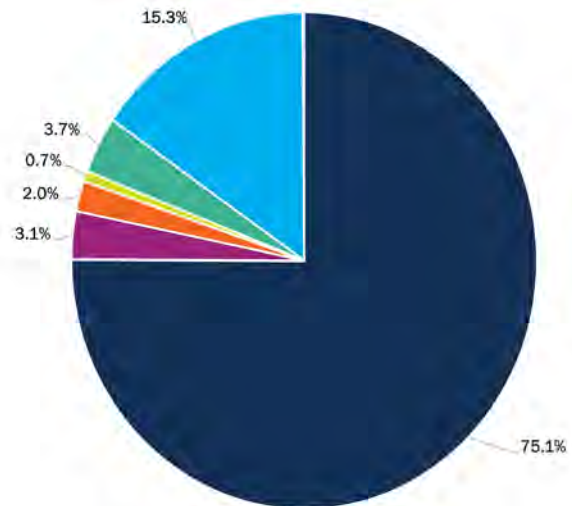




BUDGET AT A GLANCE

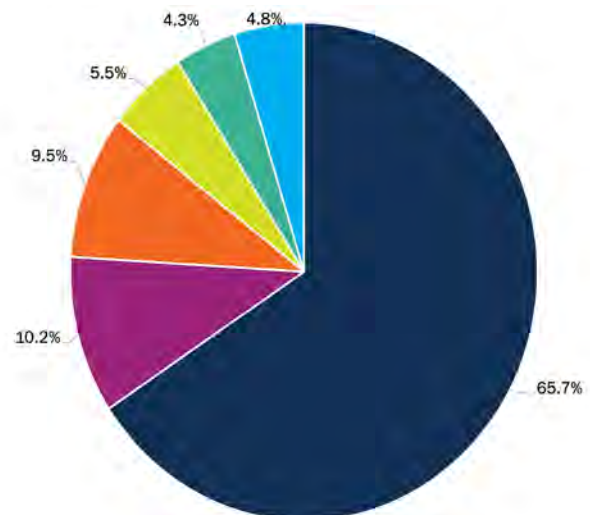
Operating Revenue 2024-2025 Budget - \$39.4 Million

- Net Rates, Levies and Charges 75.1%
- Fees and Charges 3.1%
- Interest Received 2.0%
- Rental Income 0.7%
- Sales Revenue 3.7%
- Grants and Subsidies 15.3%
- Other Income 0.1%



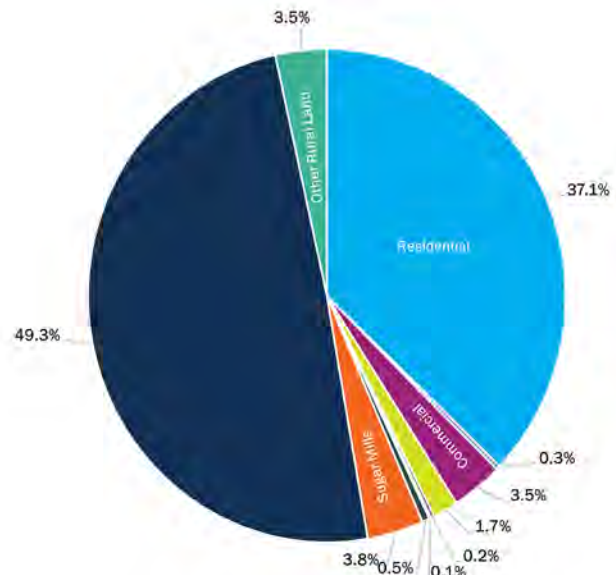
Gross Rates and Charges Revenue 2024-2025 Budget - \$29.9 Million

- General Rates 65.7%
- Sewerage Utility Charges 10.2%
- Water Utility Charges 9.5%
- Cleansing Utility Charges 5.5%
- Waste Management 4.3%
- Water Consumption Charges 4.8%



Gross General Rate by Category 2024-2025

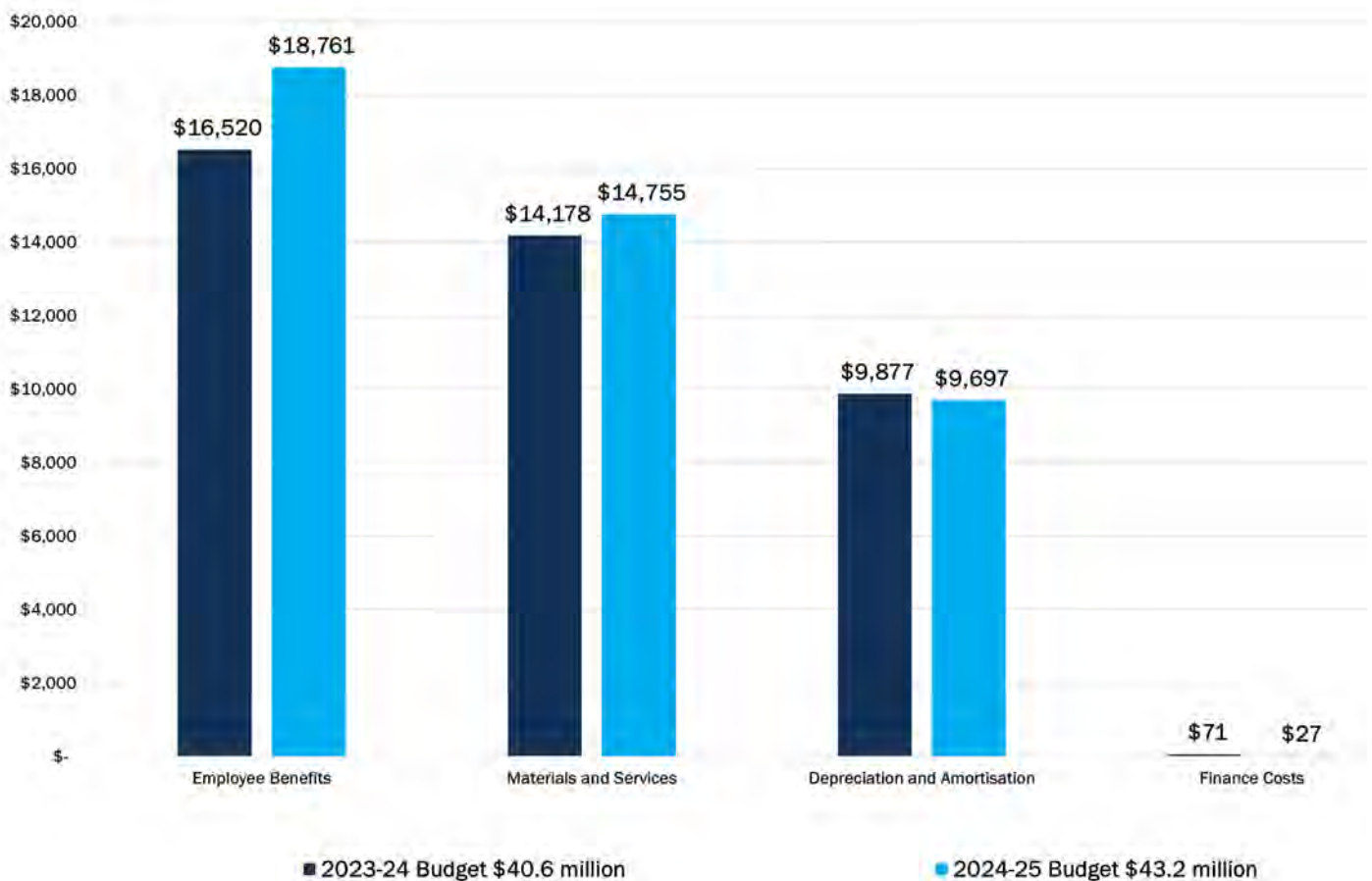
- Category 1 to 6 - Residential 37.1%
- Category 7 - Community Purposes 0.3%
- Category 8 to 10 - Commercial 3.5%
- Category 11 - Industrial 1.7%
- Category 12 - Quarries 0.2%
- Category 13 - Island Land 0.1%
- Category 14 - Harbour Industries 0.5%
- Category 15 - Sugar Mills 3.8%
- Category 18 - Sugar Cane and Forestry 49.3%
- Category 19 - Other Rural Land 3.4%



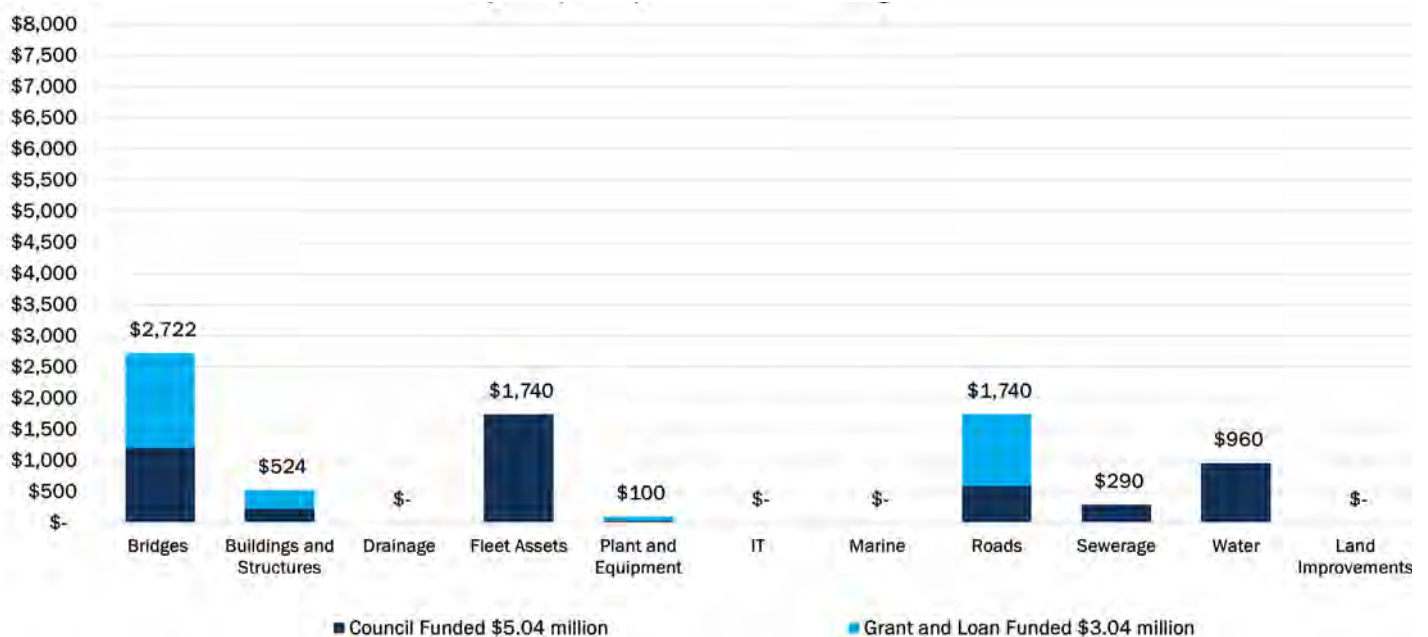


BUDGET AT A GLANCE

Operating Expenditure 2023-2024 Budget and 2024-2025 Budget



Project Capital Expenditure 2024-2025 Budget - \$8 million





OPERATIONAL PLAN 2024-2025





CONTENTS

ABOUT THE OPERATIONAL PLAN	3
OUR VISION, MISSION AND VALUES	4
UNDERSTANDING THE OPERATIONAL PLAN	5
KEY COUNCIL PRIORITIES	6
BUILT ENVIRONMENT	7
PROSPERITY	8
LIFESTYLE	10
NATURAL ENVIRONMENT	12
ORGANISATIONAL SUSTAINABILITY	14

HINCHINBROOK
SHIRE COUNCIL



ABOUT THE OPERATIONAL PLAN

PURPOSE

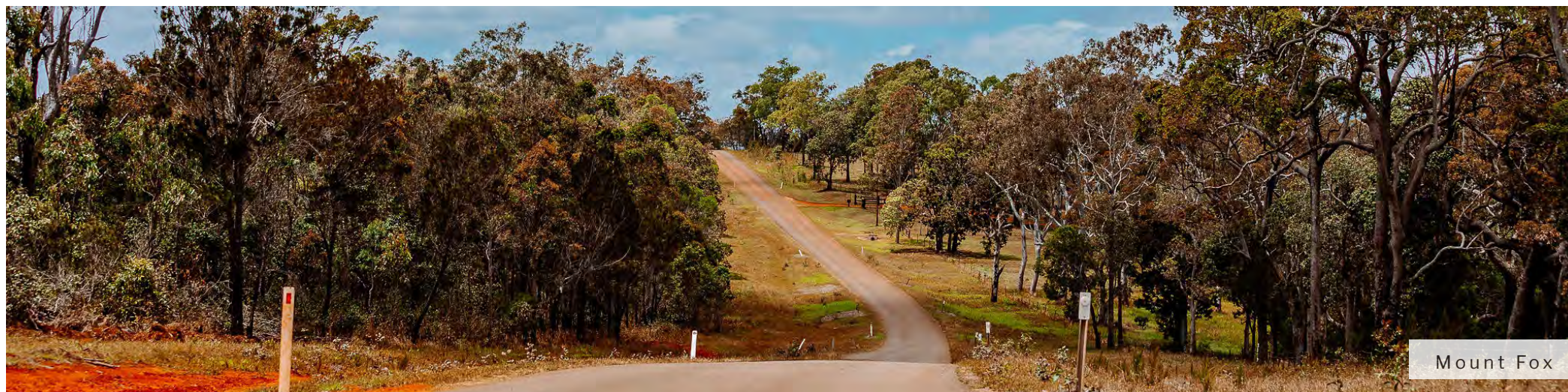
The Hinchinbrook Shire Council Operational Plan 2024-2025 is a major planning document within Council's corporate planning framework and outlines the significant activities and key operational activities that Council will deliver in 2024-2025.

The Plan complies with the Local Government Regulation 2012 which requires councils to prepare and adopt an Operational Plan for each financial year, which must:

1. Be consistent with the annual budget; and
2. State how Council will:
 - Progress the implementation of the five year Corporate Plan during the period of the annual Operational Plan; and
 - Manage operational risk.

Each area of operation performs day to day activities aligned with policies, procedures, activity specific plans and processes designed to ensure that services are delivered in accordance with the direction set by Councillors and in some instances governed by legislation.

Quarterly activity reporting to Council is made with reference to the Operational Plan.



ACKNOWLEDGEMENT OF COUNTRY

Council acknowledges the Traditional Owners and custodians of the land whom include the Warrgamay, Nywaigi and Bandjin people.

Council pays its respect to their Elders past, present and emerging.

Front Cover Image: Jourama Falls



OUR VISION, MISSION AND VALUES

Mission

To provide leadership in making locally responsive and informed decisions, delivering quality services and facilities to the Hinchinbrook community.

Vision

To strengthen our vibrant regional lifestyle and prosperous economy by growing the population of and opportunities for the Hinchinbrook Shire.

Values

INTEGRITY – We will lead our community with integrity and vision. We will embrace change, foster innovation, and be honest and transparent at all times.

PEOPLE FOCUSED – We value our community, our stakeholders and our employees. We will treat all persons with fairness and respect. Council will implement services from a customer perspective.

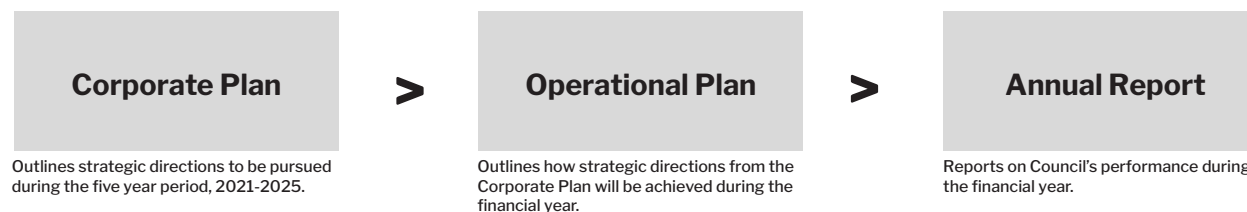
EXCELLENCE – We will always strive to do our best, to be industry leaders and to look for opportunities in pursuit of continuous improvement.

SUSTAINABILITY – We will be practical, focused, and effective in our delivery of services and programs for the community.

Taylors Beach



UNDERSTANDING THE OPERATION PLAN



How to read the Operational Plan

Council's Operational Plan outlines the actions and activities that will be undertaken during the fiscal year in order to achieve Council's strategic goals and objectives as outlined in the Corporate Plan. Below is a guide to reading the tables which are found within the Operational Plan.

This number relates to the strategic direction within the Corporate Plan.

This is the strategic direction as outlined in the Corporate Plan.

These numbers relate to the actions that will be undertaken in order to achieve each strategic direction.

This is the proposed action to be undertaken as strategically outlined in the Corporate Plan.

This is the action that will be undertaken in the 2024-2025 financial year in order to achieve the strategic direction.

This is the Responsible Area of Council that will manage the action and/or activity.

This is the Quarter that the Success Measure will be delivered.

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
1.1 Provide Infrastructure for the Future Needs of the Community	1.1.1 Delivery of Capital Projects	Completion of 90% of Capital Projects approved in 2024-2025 Budget	IUSM				•
	1.1.2 Develop the Mount Cordelia Walking Trail	Prepare concept designs and business case	CCS			•	
	1.1.3 Target Works For Queensland grant funding towards local area housing and community development projects	Works For Queensland related projects have been approved and commenced	CEO			•	
1.2 Manage and Maintain Community Assets	1.2.1 Delivery of Service Level Standards for the maintenance of infrastructure assets	Adoption of Service Level Standards by Council in time for the 2025-2026 Budget	ISUM				•

Responsible Area Abbreviations listed below.

Responsible Area Abbreviations

BS	Biosecurity Services	IS	Information Services
CCS	Corporate and Community Services	IUSM	Infrastructure and Utility Services Management
CEO	Chief Executive Office	NAM	Natural Assets Management
CGBS	Corporate Governance and Business Services	PDS	Planning and Development Services
EDTS	Economic Development and Tourism Services	PS	Public Spaces Services
FS	Finance Services	RS	Regulatory Services
HR	Human Resources	WMS	Waste Management Services
IO	Infrastructure Operations	WSS	Water and Sewerage Services



KEY COUNCIL PRIORITIES

Corporate Direction

Key Council Priorities

Council's five key priorities are based on the following identified community priorities.



1. BUILT ENVIRONMENT



2. PROSPERITY



3. LIFESTYLE



4. NATURAL ENVIRONMENT



5. ORGANISATIONAL SUSTAINABILITY

Hinchinbrook Channel



Built Environment

Deliver resilient regional infrastructure that will support and cater for present and future growth



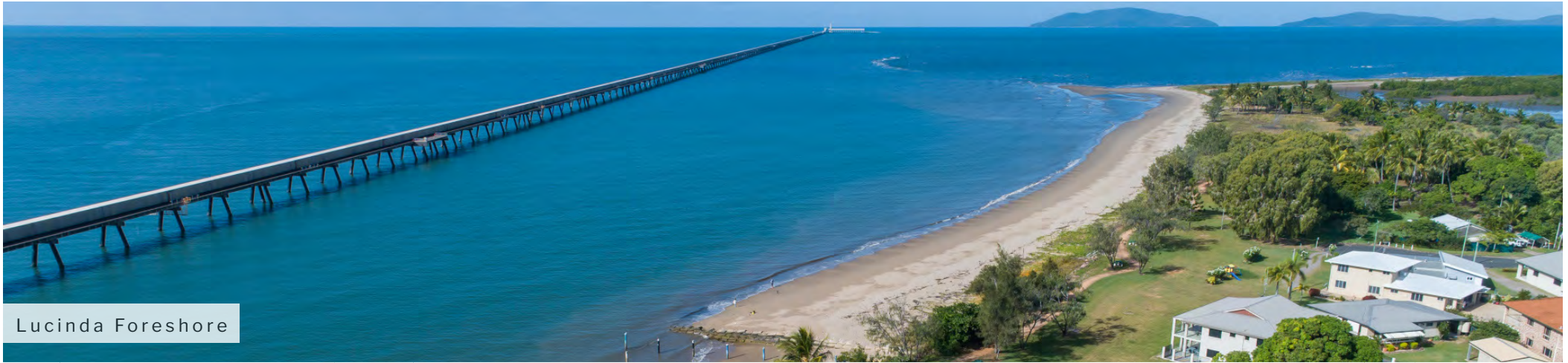
Bruce Highway

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
1.1	Provide Infrastructure for the Future Needs of the Community	1.1.1 Delivery of Capital Projects	Completion of 90% of Capital Projects approved in 2024-2025 Budget	IUSM			•
		1.1.2 Develop the Mount Cordelia Walking Trail	Finalise the business case and detailed designs	CCS		•	
		1.1.3 Target Works For Queensland grant funding towards local area housing and community development projects	Works For Queensland related projects have been approved by the State Government and commenced	CEO			•
1.2	Manage and Maintain Community Assets	1.2.1 Delivery of Service Level Standards for the maintenance of infrastructure assets	Adoption of Service Level Standards by Council in time for the 2025-2026 Budget	IUSM		•	
		1.2.2 Finalise business case and obtain all approvals for the dredging of Enterprise Channel Dungeness	Secure Development Approval to allow the construction of the breakwater, dredging and sand replenishment	IUSM			•
		1.2.3 Development of a Drainage Vegetation Management Plan	Service level has been adopted by Council that addresses the efficient and effective management of vegetation in drainage and inaccessible locations	IO			•
1.3	Deliver a Safe and Effective Transport Network	1.3.1 Deliver Road Maintenance Performance Contract (RMPC)	Fulfill contract obligations within the approved budget	IO			•
1.4	Secure and Manage Water Resources	1.4.1 Review and update the Drinking Water Quality Management Plan - Risk Management Improvement Program	Annual Report to Council on activities achieved	WSS			•



Prosperity

Plan a strong, diversified and durable economy that supports economic growth and long term employment



Lucinda Foreshore

Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
2.1	Empower the Community	2.1.1	Facilitate Hinchinbrook Employment and Skills Development Reference Group	<ul style="list-style-type: none"> Host monthly meetings to June 2025 Application for a Regional University Hub has been submitted 	EDTS				•
2.2	Encourage Innovation and Attract New Investment to the Hinchinbrook Shire	2.2.1	Prepare a 2035 Economic Development Strategy for Hinchinbrook Shire	Adoption of Strategy	EDTS	•			
		2.2.2	Progress the Development Lease for expansion of Ingham Industrial Estate	Progress activities towards Indigenous Land Use Agreement (ILUA)	PDS				•
		2.2.3	Progress the Development Lease for expansion of the Lucinda Township	Progress activities towards Indigenous Land Use Agreement (ILUA)	PDS				•
		2.2.4	Tourism and sector participant engagement	<ul style="list-style-type: none"> Deliver branding and marketing workshop Establish a Local Tourism Committee with data provided by operators 	EDTS				•
		2.2.5	Facilitate advocacy to attract agricultural diversification projects to Hinchinbrook region	<ul style="list-style-type: none"> Delivery of marketing material to target audiences Annual Report to Council on activities achieved 	CEO				•



Prosperity

Plan a strong, diversified and durable economy that supports economic growth and long term employment



Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
2.3	Strengthen Networks	2.3.1 Develop a Reconciliation Action Plan (RAP)	Develop an engagement plan with First Nations Peoples to develop and implement a Reconciliation Action Plan	CEO			•
		2.3.2 Support local business growth and investment	<ul style="list-style-type: none"> Deliver Business Development workshops Deliver one Business Networking event each quarter 	EDTS			•
		2.3.3 How to do Business with Council workshops	Deliver How to do Business with Council workshops	FS	•		
2.4	Develop Town and Community Planning	2.4.1 Hinchinbrook Planning Scheme Review	<ul style="list-style-type: none"> Complete administrative and minor amendments Commence amendment package for review of flood modelling Commence amendment package for Local Government Infrastructure Plan 	PDS			•
		2.4.2 Implement the Local Area Housing Action Plan	<ul style="list-style-type: none"> Establish a Local Housing Action Plan working group of key stakeholders Report bi-annually on progress of the plan to Council 	CEO	•		
		2.4.3 Collaborate with key departments and agencies to facilitate strategic outcomes to meet community and business needs for future expansion	Develop an action plan to monitor, review and deliver on expansion of industry and community	CEO			•



Lifestyle

Advocate the relaxed and friendly lifestyle of a safe and vibrant community that promotes a preferred place to live



Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
3.1	Promote Safe, Healthy, Inclusive and Socially Engaged Communities	3.1.1	Local Law Review	Adoption of amended local laws	RS				•
		3.1.2	Deliver First 5 Forever Program	• Deliver the Baby Welcoming Ceremony	CCS			•	
		3.1.3	Deliver TYTO Regional Art Gallery events	• Host eight gallery openings and showings • Coordinate and host the annual Hinchinbrook Art Awards • Coordinate and host the annual Birdlife Art Awards	CCS				•
		3.1.4	Hinchinbrook School Holiday Program	Promote school holiday activities across the region	CCS				•
		3.1.5	Deliver the 2024 Health and Wellbeing Program	Increase program participation	CCS		•		
		3.1.6	Hinchinbrook Shire Shipping Container Regulation	Establish a regulatory framework for addressing shipping containers being used for domestic storage	RS				•
		3.1.7	Reinvigorate engagement in the youth sector	Conduct Youth stakeholder meetings	CCS				•



Lifestyle

Advocate the relaxed and friendly lifestyle of a safe and vibrant community that promotes a preferred place to live

Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
3.1	Promote Safe, Healthy, Inclusive and Socially Engaged Communities	3.1.8	Reinvigorate engagement in the aged sector	Conduct Ageing in Place stakeholder meetings	CCS				•
3.2	Empower and Encourage Strong Community Organisations	3.2.1	Deliver planned community events	Deliver events within the agreed scope and budget	CCS				•
		3.2.2	Work collaboratively with community groups and progress associations	Councillor attendance at community group and progress association meetings in accordance with adopted advisory committee and external organisational representation	CEO				•
		3.2.3	Provide Community Grants Program	Disbursement of applicable grant funds	CCS				•
		3.2.4	Implement a Volunteer Program across all relevant areas of the organisation	Develop and implement a Volunteer Policy	HR			•	
		3.2.5	Facilitate a Community Newsletter	Encourage a Community Newsletter similar to Forrest Beach Progress Association model	CEO				•
3.3	Create Places of Community Identity	3.3.1	Develop a Liveability Strategy	Adoption of Liveability Strategy	CCS			•	
		3.3.2	Continue to develop Local History Collection	Formalise support provided by the Ingham Family History Association	CCS		•		
		3.3.3	Deliver activities at the JL Kelly Theatre	<ul style="list-style-type: none"> • Provide a diverse program of events guided by user feedback • Increase patronage at the JL Kelly Theatre • Quarterly update to Council on theatre operations 	CCS				•
3.4	Develop Hinchinbrook as a Destination	3.4.1	Advance the Hinchinbrook Way branding opportunities	<ul style="list-style-type: none"> • Review and refresh the Hinchinbrook Way marketing collateral • Increase traffic to the Hinchinbrook Way website and social media pages 	EDTS			•	
		3.4.2	Support event attraction activities within the Shire	Attract and deliver one new locally/regionally significant event	EDTS			•	



Natural Environment

Minimise environmental impacts by preserving the unique natural environment the Hinchinbrook Shire has to offer



Forrest Beach

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
4.1	Balance the Needs of the Community and the Environment	4.1.1 Promote improvements to sustainable and efficient waste management and resource recovery practices by Council and the community	Annual Report to Council on activities achieved	WMS			•
		4.1.2 Deliver on outcomes of Illegal Dumping Grant Program	Successful acquittal of program	RS			•
		4.1.3 Develop and implement a Community Education Strategy for Coastal Management (ie implementation of CHAS, SEMP, foreshore management)	Annual Report to Council on activities achieved	NAM			•
		4.1.4 Reef Guardian Council Action Plan	Annual Report to Council on activities achieved	NAM			•
		4.1.5 Improve waste diversion and reduction	Annual Report to Council on activities achieved	WMS			•
		4.1.6 Introduce a waste reduction strategy that utilises waste vouchers	<ul style="list-style-type: none"> Investigate Waste Voucher mechanisms in place to support sorted loads Provide a report to Council on investigation findings and any proposed waste reduction education campaign delivered to support Waste Vouchers 	WMS			•



Natural Environment

Minimise environmental impacts by preserving the unique natural environment the Hinchinbrook Shire has to offer



Cattle Creek

Strategy	Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
4.2	Promote a Sustainable Environment	4.2.1	Implement the Coconut Reduction Strategy within the Hinchinbrook Shire	PS		•		
		4.2.2	Continue with advocacy to trim mangroves enabling water to escape via drains	CEO				•
		4.2.3	Develop strategies and/or actions to reduce Greenhouse Gas Emissions from Council Operations	NAM				•
		4.2.4	Review and implement the Hinchinbrook Local Government Area Biosecurity Plan (HLGABP)	BS				•
		4.2.5	Conduct trials of alternate methods to control Navua Sedge	BS				•



Organisational Sustainability

Administer a successful organisation that delivers excellent service through good leadership, democratic principles, efficient management of staff, assets and finances



Hinchinbrook Shire Staff

Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
5.1	Uphold Strong Engagement with the Community	5.1.1	Advocate for the expansion of available childcare	Proponents make positive investment decision to increase the number of childcare places	EDTS				•
5.2	Foster an Organisational Culture that Embraces our Values	5.2.1	Maximise employee engagement	Provide a set of shared values and initiatives to maximise employee engagement through development of improvement actions and priority areas identified through employee engagement	HR				•
		5.2.2	Develop a Strategic Workforce Plan with a focus on attraction, retention and development	Adoption of Plan by Executive Management Team	HR			•	



Organisational Sustainability

Administer a successful organisation that delivers excellent service through good leadership, democratic principles, efficient management of staff, assets and finances

Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
5.2	Foster an Organisational Culture that Embraces our Values	5.2.3 Increase employee participation in health monitoring programs and activities	Incremental increases over quarterly review periods	WHS			•
		5.2.4 Provide leadership training for all leaders within 12 months of commencement with Council	Leadership training provided	HR			•
5.3	Commit to Continuous Improvement, Customer Service and Accountability	5.3.1 Implement the Governance Review Plan actions	Governance actions for the period are completed	CGBS			•
		5.3.2 Consolidate current policies and processes into a Procurement Framework	Adoption of Framework	FS			•
		5.3.3 Implement Information Services Review Plan actions	<ul style="list-style-type: none"> Report to CEO demonstrating a reduction in the risk score, critical vulnerabilities and service response times Software patching occurring in alignment with Australian Signals Directorate Essential Eight Year One of the TechnologyOne Future State Action Plan is complete 	IS			•
		5.3.4 Develop a Financial Sustainability Strategy	Adoption of Strategy	FS		•	
		5.3.5 Implement the Customer Experience Strategy	Actions for the period complete	CGBS			•
		5.3.6 Business continuity and disaster response activities	Undertake a Business Continuity and Disaster response planning exercise	CEO	•		
		5.3.7 Develop a cyclical program designed to review Council's services based on level of complaints and risk	Develop Service Review Program	CEO	•		
		5.3.8 Support the Audit and Risk Committee	Hold four Audit and Risk Committee meetings annually	CGBS			•
		5.3.9 Implement innovative technology based workplace health and safety solutions	Roll out of App based safety management software on all mobile devices to allow infield access for operational staff	WHS			•



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📘 HinchinbrookShireCouncil

Leading the way

Adopted 3 July 2024

2024-2025 FINANCIAL STATEMENTS





2024-2025 FINANCIAL STATEMENTS

Hinchinbrook Shire Council

Statement of Income and Expenditure

	Amended Budget 2023-24 \$000	Budget 2024-25 \$000	Forecast 2025-26 \$000	Forecast 2026-27 \$000
Income				
Revenue				
Recurrent revenue				
Gross rates, levies and charges	28,294	29,945	31,240	32,489
Discounts and remissions	(334)	(330)	(329)	(329)
Net rates, levies and charges	27,961	29,615	30,911	32,160
Fees and charges	1,360	1,220	1,269	1,320
Interest received	1,043	789	1,002	887
Rental income	248	264	275	286
Sales revenue	1,701	1,469	1,528	1,589
Other income	64	42	44	45
Grants and subsidies	6,224	6,038	6,280	6,531
Total operating revenue	38,600	39,437	41,308	42,818
Expenses				
Recurrent expenses				
Employee benefits	(16,496)	(18,761)	(19,602)	(20,387)
Finance costs	(71)	(27)	(109)	(99)
Materials and services	(15,165)	(14,920)	(14,737)	(15,341)
Depreciation	(10,139)	(9,697)	(10,281)	(10,453)
Total operating expenses	(41,871)	(43,405)	(44,729)	(46,279)
Net operating result profit/(loss)	(3,271)	(3,968)	(3,421)	(3,461)
Capital revenue				
Grants and subsidies	5,359	2,970	4,078	4,078
Contributions from developers	5	70	-	-
Total capital revenue	5,364	3,040	4,078	4,078
Capital income/(expenses)	-	-	-	-
Net result	2,093	(928)	657	617
Movement in asset revaluation reserve	-	-	-	-
Total comprehensive income	2,093	(928)	657	617



Hinchinbrook Shire Council

Statement of Financial Position

	Amended Budget 2023-24 \$000	Budget 2024-25 \$000	Forecast 2025-26 \$000	Forecast 2026-27 \$000
Assets				
Current assets				
Cash and cash equivalents	19,079	18,459	19,600	20,690
Trade and other receivables	3,024	3,122	3,259	3,392
Inventories	300	300	300	300
Contract assets	3,300	3,300	3,300	3,300
Other assets				
	25,703	25,181	26,459	27,682
Non current assets				
Property, plant and equipment	381,435	379,815	379,886	380,493
	381,435	379,815	379,886	380,493
Total assets	407,137	404,996	406,345	408,174
Liabilities				
Current liabilities				
Trade and other payables	2,712	2,767	2,774	2,887
Borrowings	-	218	228	239
Provisions	4,419	4,419	4,419	4,419
Contract liabilities	1,811	1,811	1,811	1,811
Other liabilities				
	8,942	9,215	9,232	9,356
Non current liabilities				
Borrowings	-	1,540	1,312	1,073
Provisions	7,031	4,004	4,004	4,004
Other liabilities				
Non current liabilities	7,031	5,544	5,316	5,077
Total liabilities	15,973	14,758	14,548	14,433
Net community assets	391,164	390,238	391,797	393,741
Community equity				
Asset revaluation surplus	209,149	209,151	210,053	211,380
Retained surplus/(deficiency)	182,015	181,087	181,744	182,360
Total community equity	391,164	390,238	391,797	393,741



Hinchinbrook Shire Council

Statement of Cashflow

	Budget 2023-24 \$000	Amended Budget 2023-24 \$000	Budget 2024-25 \$000	Forecast 2025-26 \$000	Forecast 2026-27 \$000
Cash flows from operating activities					
Receipts from customers	35,509	37,288	38,550	40,169	41,797
Payments to suppliers and employees	(30,503)	(31,343)	(36,680)	(34,441)	(35,713)
Interest received	763	1,043	789	1,002	887
Net cash inflow (outflow) from operating activities	5,769	6,988	2,658	6,731	6,971
Cash flows from investing activities					
Capital grants, subsidies, contributions and donations	3,244	5,364	3,040	4,078	4,078
Payments for property, plant and equipment	(10,005)	(14,695)	(8,075)	(9,450)	(9,732)
Net cash inflow (outflow) from investing activities	(6,761)	(9,331)	(5,035)	(5,372)	(5,654)
Cash flows from financing activities					
Proceeds from borrowings	1,757	-	1,757	-	-
Repayment of borrowings	(104)	-	-	(218)	(228)
Net cash inflow (outflow) from financing activities	1,653	-	1,757	(218)	(228)
Net increase (decrease) in cash and cash equivalent held	661	(2,343)	(620)	1,141	1,089
Cash and cash equivalents at beginning of the financial year	21,422	21,422	19,079	18,459	19,600
Cash and cash equivalents at end of the financial year	22,082	19,079	18,459	19,600	20,689



Hinchinbrook Shire Council

Statement of Changes in Equity

	Budget 2023-24 \$000	Amended Budget 2023-24 \$000	Budget 2024-25 \$000	Forecast 2025-26 \$000	Forecast 2026-27 \$000
Total equity movement					
Balance at beginning of period	389,071	389,071	391,164	390,238	391,797
Net result for the period	(1,034)	2,093	(928)	657	617
Revaluations/transfers	1	-	2	902	1,327
Total comprehensive income for the year	(1,032)	2,093	(926)	1,559	1,944
Balance at end of period	388,038	391,164	390,238	391,797	393,741
Retained surplus/(deficit) movement					
Balance at beginning of period	179,922	179,922	182,015	181,087	181,744
Net result for the period	(1,034)	2,093	(928)	657	617
Balance at end of period	178,888	182,015	181,087	181,744	182,360
Asset revaluation surplus movement					
Balance at beginning of period	209,149	209,149	209,149	209,151	210,053
Revaluations/transfers	1	-	2	902	1,327
Balance at end of period	209,150	209,149	209,151	210,053	211,380

2024-2025 PROJECT WORKS PLAN





2024-2025 PROJECT WORKS PLAN

PROJECT	PROJECT TYPE	COUNCIL FUNDS	GRANT FUNDS	TOTAL COST
Analysers Replacement	Water	\$70,000	-	\$70,000
Annual Bitumen Reseal Program	Roads and Bridges	\$30,149	\$215,851	\$246,000
BBQ Replacements	Plant and Equipment	\$30,000	-	\$30,000
Bridges Renewal Program - Copleys Road Bridge Upgrade	Roads and Bridges	\$1,120,000	\$1,520,000	\$2,640,000
Bridges Renewal Program - Macknade Creek Bridge (Design)	Roads and Bridges	\$75,000	-	\$75,000
Depot Storage Shed Insitu Stabilisation (Design)	Roads and Bridges	\$10,000	-	\$10,000
Digital Telemetry System Upgrade	Water	\$750,000	-	\$750,000
Fleet Replacement Program	Fleet	\$1,740,000	-	\$1,740,000
Footbridge Link - Cartwright Street through to Menzies Street with a connecting footpath	Roads and Bridges	\$7,370	-	\$7,370
Gravel Resheeting Program	Roads and Bridges	-	\$450,000	\$450,000
Hinchinbrook Shire Local Laws Review	Non-Asset Related	\$17,000	-	\$17,000
Hydrant Inspection and Flow Testing Program	Water	\$150,000	-	\$150,000
Installation of Bulk Water Fill Point (Design)	Water	\$5,000	-	\$5,000
Installation of Roof Top Solar - TYTO Precinct	Buildings and Structures	-	\$300,000	\$300,000
Kerb and Channel Renewal Program	Roads and Bridges	\$25,000	-	\$25,000
Lucinda Foreshore Clearing and Mulching	Non Asset Related Initiative	\$80,000	-	\$80,000
Mount Fox Campground Facilities Upgrade	Buildings and Structures	-	\$70,000	\$70,000
Pavement Renewal Program (Design)	Roads and Bridges	\$40,000	-	\$40,000



PROJECT	PROJECT TYPE	COUNCIL FUNDS	GRANT FUNDS	TOTAL COST
PFAS Risk Profile	Non-Asset Related	\$15,000	-	\$15,000
Pound Safety Improvements	Buildings and Structures	\$7,800	-	\$7,800
Revaluation of Assets	Non-Asset Related	\$70,000	-	\$70,000
Rising Sewer Main Renewal Program (Design)	Sewerage	\$20,000	-	\$20,000
Road Making Material Storage Upgrade (Design)	Buildings and Structures	\$10,000	-	\$10,000
Sewer Manhole Refurbishment Program (Design)	Sewerage	\$10,000	-	\$10,000
Sewerage Pump Replacement (Design)	Sewerage	\$30,000	-	\$30,000
Sewerage Pump Station Renewal Program	Sewerage	\$165,000	-	\$165,000
Sewerage Pumping Stations Renewal (Design)	Sewerage	\$50,000	-	\$50,000
Store Chemical Room Roller Door	Buildings and Structures	\$6,500	-	\$6,500
Taylors Beach Revetment Wall	Marine Structures	\$200,000	-	\$200,000
TechnologyOne and Systems Improvement Project	Non-Asset Related	\$400,000	-	\$400,000
Transport Infrastructure Development Scheme (TIDS) - Cooks Lane	Roads and Bridges	\$150,000	\$150,000	\$300,000
Transport Infrastructure Development Scheme (TIDS) - Lucinda Commercial Jetty	Roads and Bridges	\$227,500	\$227,500	\$455,000
Transport Infrastructure Development Scheme (TIDS) - Pappins Road	Roads and Bridges	\$106,731	\$106,731	\$213,462
Upgrade of septic trenching to Halifax Hall	Sewerage	\$15,000	-	\$15,000
Valve Replacement	Water	\$15,000	-	\$15,000
Warrens Hill Cell One Capping Rectification	Non-Asset Related	\$3,027,431	-	\$3,027,431



PROJECT	PROJECT TYPE	COUNCIL FUNDS	GRANT FUNDS	TOTAL COST
Water Main Cleaning and Scouring Program	Non-Asset Related	\$65,000	-	\$65,000
Water Connections and Renewals	Water	\$100,000		\$100,000
Water Main Replacement (Design)	Water	\$20,000	-	\$20,000
Total		\$8,860,481	\$3,040,082	\$11,900,563

2024-2025 LONG TERM FINANCIAL FORECAST





2024-2025 LONG TERM FINANCIAL FORECAST

Hinchinbrook Shire Council

Long Term Financial Forecast

	Budget 2023-24 \$000	Amended Budget 2023-24 \$000	Budget 2024-25	Forecast 2025-26 \$000	Forecast 2026-27 \$000	Forecast 2027-28 \$000	Forecast 2028-29 \$000	Forecast 2029-30 \$000	Forecast 2030- 31 \$000	Forecast 2031- 32 \$000	Forecast 2032- 33 \$000	Forecast 2033- 34 \$000
<u>Income and Expenditure</u>												
Operating income												
Net rates, levies and charges	27,961	27,961	29,615	30,911	32,160	33,378	34,642	35,866	37,042	38,256	39,414	40,606
Fees and charges	1,225	1,360	1,220	1,269	1,320	1,369	1,420	1,470	1,518	1,567	1,614	1,663
Interest received	763	1,043	789	1,002	887	922	955	990	1,022	1,053	1,083	1,118
Rental income	248	248	264	275	286	296	307	318	328	339	349	360
Sales revenue	1,615	1,701	1,469	1,528	1,589	1,648	1,710	1,770	1,828	1,887	1,944	2,002
Other income	20	64	42	44	45	47	49	51	52	54	56	57
Grants and subsidies	4,551	6,224	6,038	6,280	6,531	6,776	7,030	7,276	7,512	7,756	7,989	8,229
Total operating income	36,382	38,600	39,437	41,308	42,818	44,437	46,114	47,740	49,303	50,913	52,449	54,034
Operating expenditure												
Employee costs	(16,424)	(16,496)	(18,761)	(19,602)	(20,387)	(21,276)	(21,944)	(22,712)	(23,450)	(24,349)	(24,939)	(25,687)
Finance Costs	(71)	(71)	(27)	(109)	(99)	(89)	(78)	(67)	(55)	(43)	(36)	(37)
Materials and services	(14,275)	(15,165)	(14,920)	(14,737)	(15,341)	(15,929)	(16,540)	(17,132)	(17,700)	(18,287)	(18,846)	(19,422)
Depreciation	(9,878)	(10,139)	(9,697)	(10,281)	(10,453)	(10,603)	(10,775)	(10,967)	(11,184)	(10,962)	(11,037)	(11,036)
Total operating expenditure	(40,648)	(41,870)	(43,405)	(44,729)	(46,279)	(47,897)	(49,338)	(50,879)	(52,390)	(53,642)	(54,858)	(56,182)
Operating surplus/(deficit)	(4,267)	(3,271)	(3,968)	(3,421)	(3,461)	(3,460)	(3,224)	(3,138)	(3,087)	(2,729)	(2,410)	(2,148)
Capital grants, subsidies and contributions	3,244	5,364	3,040	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078
Capital income/(expenses)	(11)	-	-	-	-	-	-	-	-	-	-	-
Net result	(1,034)	2,093	(928)	657	617	618	854	940	991	1,349	1,668	1,930
Movement in asset revaluation reserve	1	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive income	(1,034)	2,093	(928)	657	617	618	854	940	991	1,349	1,668	1,930
<u>Financial Position</u>												
Current assets	28,548	25,703	25,181	26,459	27,682	28,746	29,919	31,039	32,091	32,942	34,137	35,241
Non-current assets	377,007	381,435	379,815	379,886	380,493	381,713	383,551	386,018	389,115	393,333	398,413	404,480
Total assets	405,555	407,137	404,996	406,345	408,174	410,460	413,470	417,057	421,205	426,275	432,549	439,721
Liabilities	17,517	15,973	14,758	14,548	14,433	14,302	14,169	14,016	13,847	13,669	13,777	13,885
Equity	388,038	391,164	390,238	391,797	393,741	396,158	399,302	403,040	407,359	412,606	418,772	425,836
<u>Cash Flow</u>												
Operating revenue	36,272	38,331	39,338	41,171	42,684	44,317	45,969	47,609	49,177	50,794	52,314	53,907
Capital revenue	3,244	5,364	3,040	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078	4,078
Operating expenditure excluding depreciation	(30,503)	(31,343)	(36,680)	(34,441)	(35,713)	(37,188)	(38,445)	(39,800)	(41,099)	(42,573)	(43,712)	(45,038)
Capital expenditure	(10,005)	(14,695)	(8,075)	(9,450)	(9,732)	(10,024)	(10,324)	(10,635)	(10,954)	(11,282)	(11,620)	(11,969)
Repayment of borrowings	(104)	-	-	(218)	(228)	(239)	(251)	(263)	(276)	(284)	-	-
Borrowings	1,757	-	1,757	-	-	-	-	-	-	-	-	-
Bank increase/(decrease)	661	(2,343)	(620)	1,141	1,089	944	1,028	989	926	733	1,060	977
Bank balance at end of year	22,083	19,079	18,459	19,600	20,689	21,634	22,661	23,650	24,577	25,309	26,369	27,346



2024-2025 LONG TERM FINANCIAL FORECAST

Hinchinbrook Shire Council

Long Term Financial Forecast Cont.

Type	Measures of Financial Sustainability	Target (Tier 5)	Budget 2024-25	Forecast 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29	Forecast 2029-30	Forecast 2030- 31	Forecast 2031- 32	Forecast 2032- 33	Forecast 2033- 34
Financial Capacity	Council controlled revenue ratio* (Net rates, levies and charges + fees and charges) / total operating revenue	N/A	78.2%	77.9%	78.2%	78.2%	78.2%	78.2%	78.2%	78.2%	78.2%	78.2%
	Population growth ratio* (Prior year estimated population / previous year estimated population) less 1	N/A	(0.9%)	(0.9%)	(0.9%)	(0.9%)	(0.9%)	(0.9%)	(0.9%)	(0.9%)	(0.9%)	(0.9%)
Operating Performance	Operating surplus ratio Operating result / total operating revenue	Grater than -2%	(10.1%)	(8.3%)	(8.1%)	(7.8%)	(7.0%)	(6.6%)	(6.3%)	(5.4%)	(4.6%)	(4.0%)
	Operating cash ratio (Operating result + depreciation + finance costs) / total operating revenue	Grater than 0%	14.6%	16.9%	16.6%	16.3%	16.5%	16.5%	16.5%	16.3%	16.5%	16.5%
Liquidity	Unrestricted cash expense cover ratio (Total cash and equivalents + current investments + available ongoing QTC working capital facility limit - externally restricted cash) / (total operating expenditure - depreciation - finance costs) x 12	Greater than 4 months	6.3	6.6	6.7	6.8	6.8	6.9	7.0	6.9	7.0	7.1
Asset Management	Asset sustainability ratio Capital expenditure on replacement of infrastructure assets (renewals) / depreciation expenditure on infrastructure assets	Greater than 90%	28.6%	92.9%	95.6%	98.0%	100.4%	102.8%	105.0%	107.3%	109.4%	111.4%
	Asset consumption ratio Written down replacement cost of depreciable infrastructure assets / current replacement cost of depreciable infrastructure assets	Greater than 60%	64%	62%	62%	61%	60%	59%	58%	58%	57%	58%
Debt Servicing Capacity	Leverage ratio Book value of debt divided by (Total operating revenue less Total operating expenditure add Depreciation and amortisation)	Target - 0-3 times	0.3	0.2	0.2	0.2	0.1	0.1	0.0	0.0	0.0	0.0

*The Council-Controlled Revenue and Population Growth measures are reported for contextual purposes only and are not audited by the QAO.

2024-2025 SPECIAL RATES AND CHARGES



1. Key Activities

The Bambaroo Rural Fire Brigade area covers properties in the locality of Bambaroo in the Hinchinbrook Shire. The Brigade's key activities/services include:

- To have a brigade meeting before the start of the fire season;
- To keep in touch with fellow brigade members throughout the year; and
- To discuss fire hazards before the season so the hazard reduction scheme is effective.

2. The Rateable Land to which the Special Charge Applies

The special rate will apply to all rateable land situated within the area identified on the map numbered 2021/4.

3. Cost of Implementing this Overall Plan

The Brigade has advised Council that implementation of the Overall Plan for 2024-2025 is likely to cost \$6,160 for operational costs. Unused funds will be set aside towards future building and maintenance repairs.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$5 per annum for at least the next year. This charge will raise \$600 per annum to be contributed to the Bambaroo Rural Fire Brigade.

4. Estimated Time for Implementing this Overall Plan

This Overall Plan covers the 2024-2025 financial year. It is reviewed, and updated as required, on an annual basis.

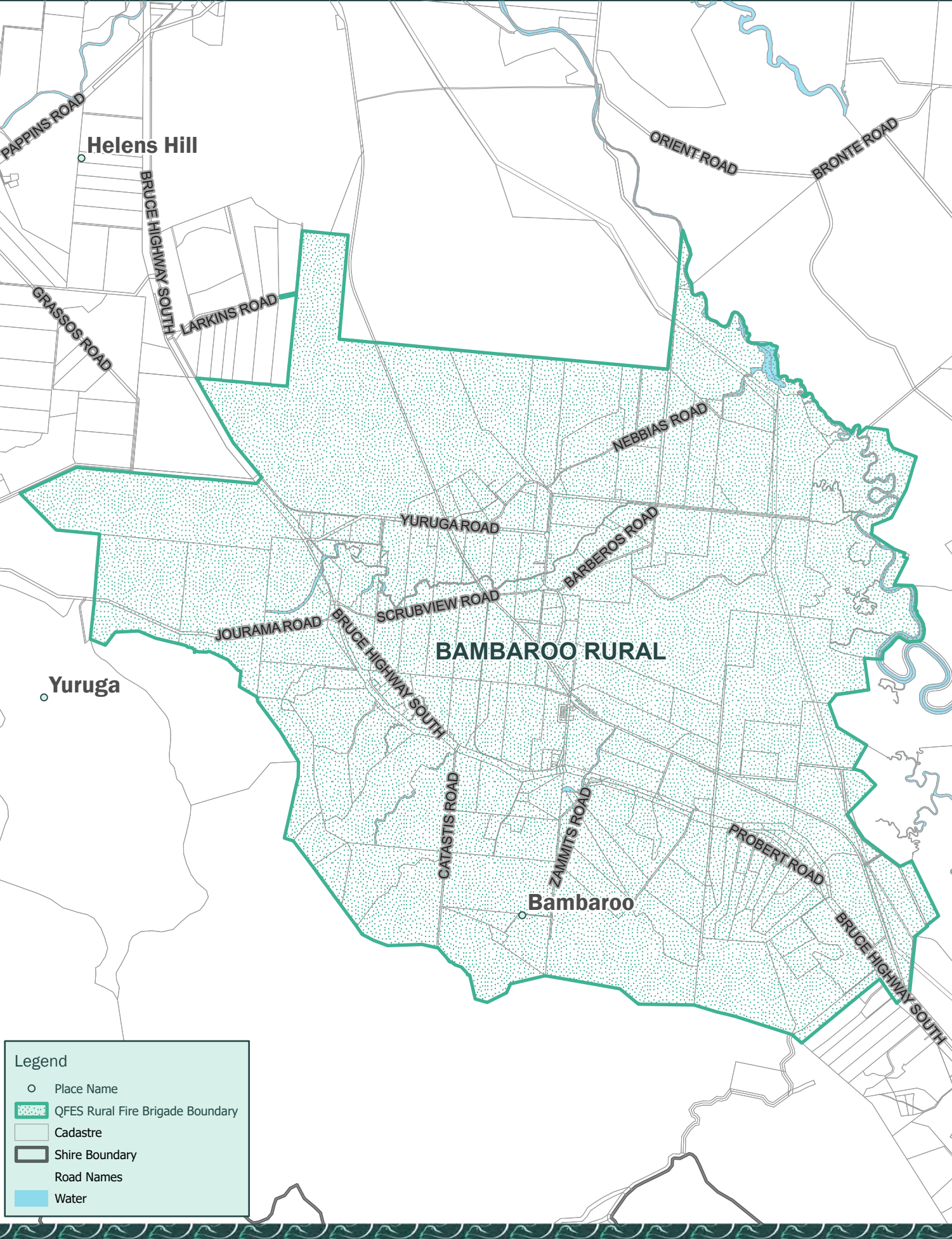
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2024-2025 Revenue Statement; and
- Bambaroo Rural Fire Brigade Area Map 2021/4.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	15	Initial Version Adopted	31/08/2011	Current Version Adopted	
Maintained By	Corporate and Community Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Legend

- Place Name
- QFES Rural Fire Brigade Boundary
- Cadastre
- Shire Boundary
- Road Names
- Water



1. Description of Facility to which Overall Plan Applies

This Overall Plan applies to the construction of Brown Lane Ingham as a rear access to the benefitted properties. The construction provides a sealed access with entrance from Euclid Street Ingham, culminating in a circular cul-de-sac with the total area of the new road comprising 442m².

Prior to construction the benefitted properties have agreed in writing to give up land identified for the road purposes to Council and contribute \$40,000 per property to capital costs of construction to be paid over a 20 year period.

2. The Rateable Land to which the Special Charge Applies

- Lot 1110 on SP272679, Parish Trebonne;
- Lot 11 on SP288756, Parish Trebonne; and
- Lot 12 on I22433, Parish Trebonne.

3. Estimated Cost for Implementing the Overall Plan

The agreement with the benefitted property owners for a \$40,000 contribution per owner to the capital costs of construction was based on the estimated cost for carrying out the Overall Plan of \$120,000. The final construction cost exceeded the estimated amount.

4. Estimated Time for Implementing this Overall Plan

The construction of Brown Lane Ingham was completed and added to the Hinchinbrook Shire Asset Register on 10 July 2015.

A Special Rate adopted in conjunction with this Overall Plan is payable by the owners of the identified rateable land at \$2,000 per annum over 20 years with the first payment due in 2017-2018 and the last in 2036-2037.

5. Legal Parameters

- *Local Government Act 2009; and*
- Local Government Regulation 2012.

6. Associated Documents

- 2024-2025 Revenue Statement.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	8	Initial Version Adopted	29/06/2017	Current Version Adopted	
Maintained By	Corporate and Community Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				

1. Key Activities

The Crystal Creek Rural Fire Brigade area covers properties in both Hinchinbrook Shire and neighbouring Townsville City Council rural areas. The Brigade's key activities/services include:

- To present "Fire Ed" (primary school package) to educate children at Mutarnee State Primary School;
- To evaluate fire hazards before the fire season for the implementation of effective hazard reduction schemes;
- Enhance liaison with/and local hazard reduction plans with the following agencies: Queensland National Parks and Wildlife, Department of Agriculture and Fisheries, Queensland Rail, Department of Transport and Main Roads, Hinchinbrook Shire Council and Townsville City Council;
- Train all members in Level 1 firefighting on a yearly basis; and
- Have an annual community meeting to discuss the collection of public monies and their use for such items as fuel, tyres, batteries, safety equipment and equipment maintenance etc.

2. The Rateable Land to which the Special Charge Applies

The special rate will apply to all rateable land situated within the area identified on the map numbered 2021/4.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that implementation of the Overall Plan for 2024-2025 is approximately \$1,000 for operational costs. Unused funds will be set aside towards future building and maintenance repairs.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$0 per annum for at least the next year. This charge will raise no income to be contributed to the Crystal Creek Rural Fire Brigade.

4. Estimated Time for Implementing this Overall Plan

This Overall Plan covers the 2024-2025 financial year. It is reviewed, and updated as required, on an annual basis.

5. Legal Parameters

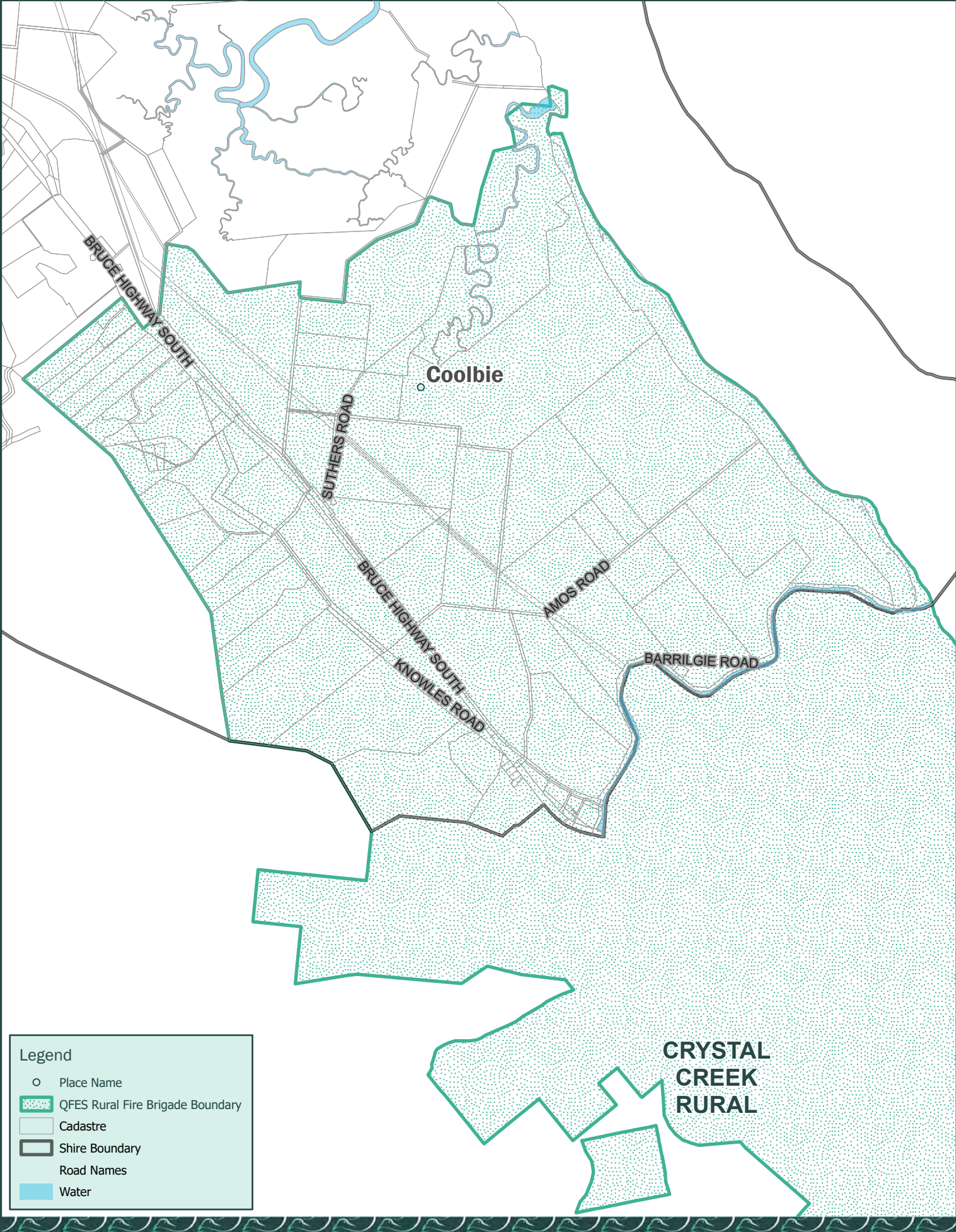
- *Local Government Act 2009;*
- *Local Government Regulation 2012; and*
- *Fire and Emergency Services Act 1990.*

6. Associated Documents

- 2024-2025 Revenue Statement; and
- Crystal Creek Rural Fire Brigade Area Map 2021/4.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	15	Initial Version Adopted	31/08/2011	Current Version Adopted	
Maintained By	Corporate and Community Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				





Legend

- Place Name
- ▨ QFES Rural Fire Brigade Boundary
- ▭ Cadastre
- ▭ Shire Boundary
- Road Names
- Water

Data Sources & Acknowledgements

While every care is taken to ensure the accuracy of the data used on this map, the Council nor any data providers make no representation or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability for all expenses, losses, damages and costs which you might incur as a result of the data being inaccurate or incomplete in any way for any reason.

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CRYSTAL CREEK RURAL FIRE BRIGADE AREA
JUNE 2021/4

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1. Key Activities

The Seymour Rural Fire Brigade area is located at the northern end of the Hinchinbrook Shire and is bordered by Girringun National Park to the northwest, the Seymour River to the east and the Herbert River to the south. The Brigade's key activities/services include:

- Identify, map and monitor fuel load in the Seymour Rural Fire Brigade area. Identified risk areas will have plans developed to reduce the risk of uncontrolled wildfires;
- Brigade Training will be ongoing as is available from Division. The Brigade will take part in cross training with the Urban Fire Fighters, including training them in our methods. This is part of the Queensland Fire and Emergency Service goal of a better understanding between the two divisions;
- Ongoing costs to maintain, repair and upgrade equipment;
- Response to wildfires;
- Ongoing maintenance plan for the rural fire vehicle, replacing tyres and batteries as part of ongoing wear and tear. Modification to carry additional equipment is also ongoing; and
- Upgrade Communication Equipment.

2. The Rateable Land to which the Special Charge Applies

The special rate will apply to all rateable land situated within the area identified on the map numbered 2021/4.

3. Cost of Implementing this Overall Plan

The Brigade has advised Council that implementation of the Overall Plan for 2024-2025 is likely to cost \$4,590 for operational costs. Unused funds will be set aside towards the longer term plan to build a new fire station.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$40 per annum for at least the next year. This charge will raise \$6,120 per annum to be contributed to the Seymour Rural Fire Brigade.

4. Estimated Time for Implementing this Overall Plan

This Overall Plan covers the 2024-2025 financial year. It is reviewed, and updated as required, on an annual basis.

5. Legal Parameters

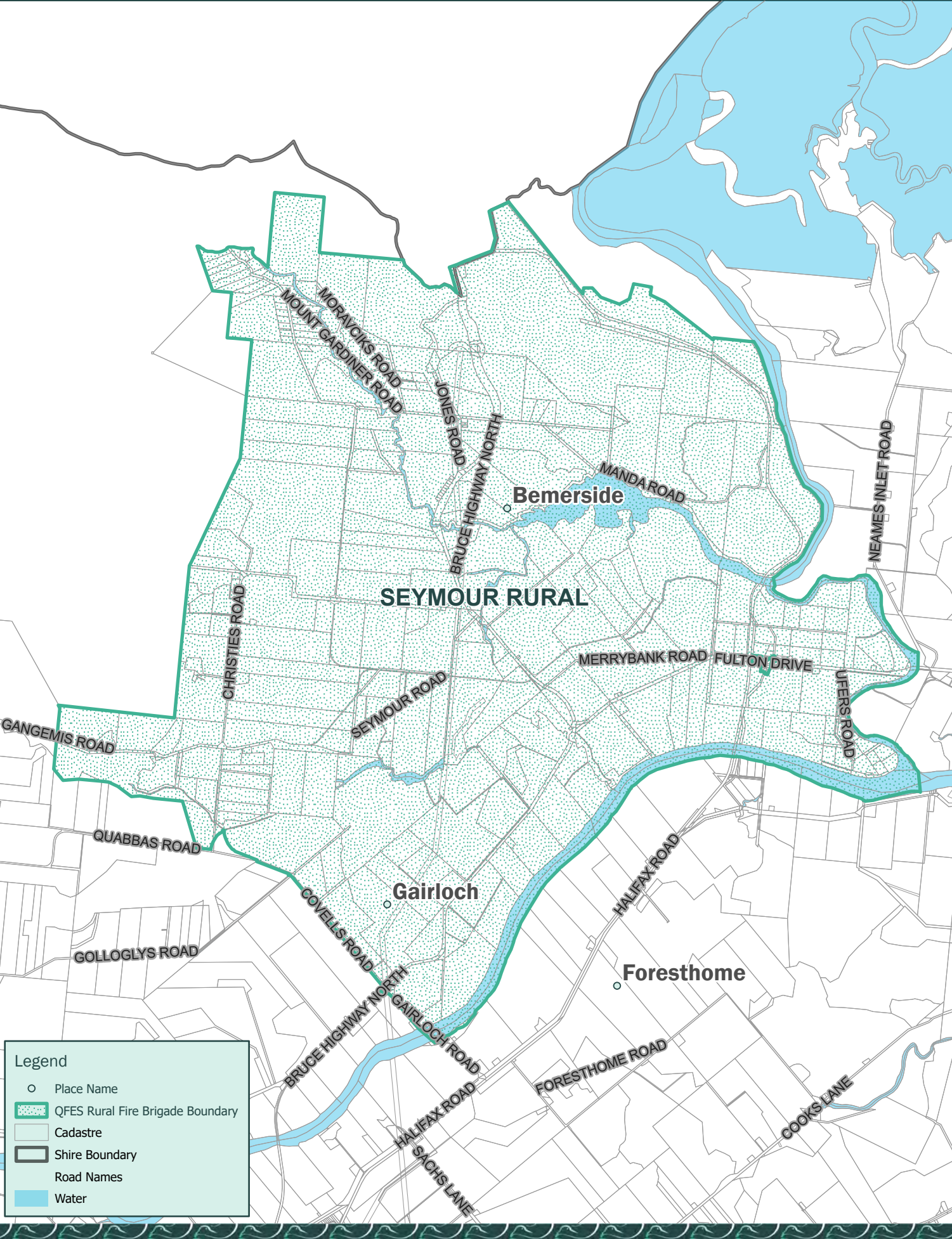
- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2024-2025 Revenue Statement; and
- Seymour Rural Fire Brigade Area Map 2021/4.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	15	Initial Version Adopted	10/08/2011	Current Version Adopted	
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				





Legend

Place Name

QFES Rural Fire Brigade Boundary

Cadastral

Shire Boundary

Road Names

Water

Data Sources & Acknowledgements

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1. Key Activities

The Stone River Rural Fire Brigade area covers properties in the locality of Stone River in the Hinchinbrook Shire. The Brigade's key activities/services include:

- Put in place procedures for future shed maintenance;
- Carry out all necessary training to ensure all active members are competent in the use of all equipment;
- Continue to ensure all Brigade equipment is secure;
- Continue to advise new residents of the functions of the Brigade; and
- First Officer to liaise with Fire Wardens on areas that need attention.

2. The Rateable Land to which the Special Charge Applies

The Special Charge will apply to all rateable land situated within the area identified on the map numbered 2021/4.

3. Cost of Implementing this Overall Plan

The Brigade has advised Council that implementation of the Overall Plan for 2024-2025 is likely to cost \$1,405 for operational costs. Unused funds will be set aside towards future building and maintenance repairs as well as a longer term plan to build a concrete driveway and shed loft.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum for at least the next year. This charge will raise \$5,070 per annum to be contributed to the Stone River Rural Fire Brigade.

4. Estimated Time for Implementing this Overall Plan

This Overall Plan covers the 2024-2025 financial year. It is reviewed, and updated as required, on an annual basis.

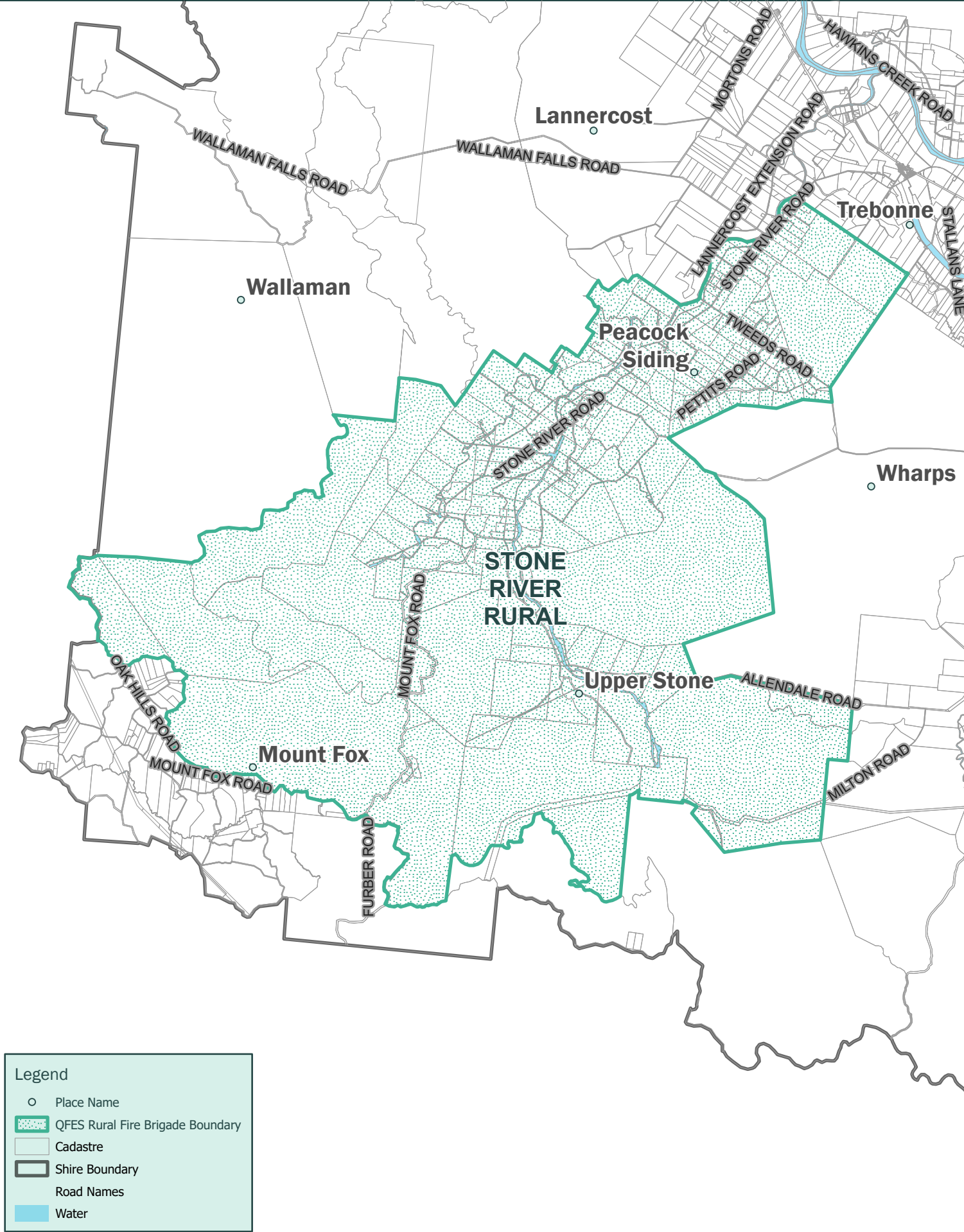
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2024-2025 Revenue Statement; and
- Stone River Rural Fire Brigade Area Map 2021/4.

DOCUMENT HISTORY AND STATUS				
Action	Name	Position	Signed	Date
Approved by Council	Mary-Anne Uren	CEO		
Policy Version	15	Initial Version Adopted	10/08/2011	Current Version Adopted
Maintained By	Corporate and Community Services		Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents			



Legend

- Place Name
- QFES Rural Fire Brigade Boundary
- Cadastre
- Shire Boundary
- Road Names
- Water



Data Sources & Acknowledgements

While every care is taken to ensure the accuracy of the data used on this map, the Council nor any data providers make no representation or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability for all expenses, losses, damages and costs which you might incur as a result of the data being inaccurate or incomplete in any way for any reason.

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STONE RIVER RURAL FIRE BRIGADE AREA
JUNE 2021/4

Created by: Minihobbs; 26/06/2024 9:08 AM
File Path: Z:\Infrastructure\GIS Archive Expires 2025\External_Data\Rural Fire\RuralFire21\

1. Key Activities

The Toobanna Rural Fire Brigade area covers properties in the locality of Toobanna in the Hinchinbrook Shire. The Brigade's key activities/services include:

- Fire prevention;
- Fire fighting;
- Hazard reduction burning;
- Public awareness and education;
- Assisting the community at times of emergencies and disasters; and
- Such other functions as the Commissioner may direct.

2. The rateable land to which the Special Charge applies

The Special Charge will apply to all rateable land situated within the area identified on the map numbered 2021/4.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that implementation of the Overall Plan for 2024-2025 is likely to cost \$2,510 for operational costs. Unused funds will be set aside towards future building and maintenance repairs.

The Brigade has requested Council to levy each parcel of rateable land an amount of \$20 per annum for at least the next year. This charge will raise \$6,580 per annum to be contributed to the Toobanna Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2024-2025 financial year. It is reviewed, and updated as required, on an annual basis.

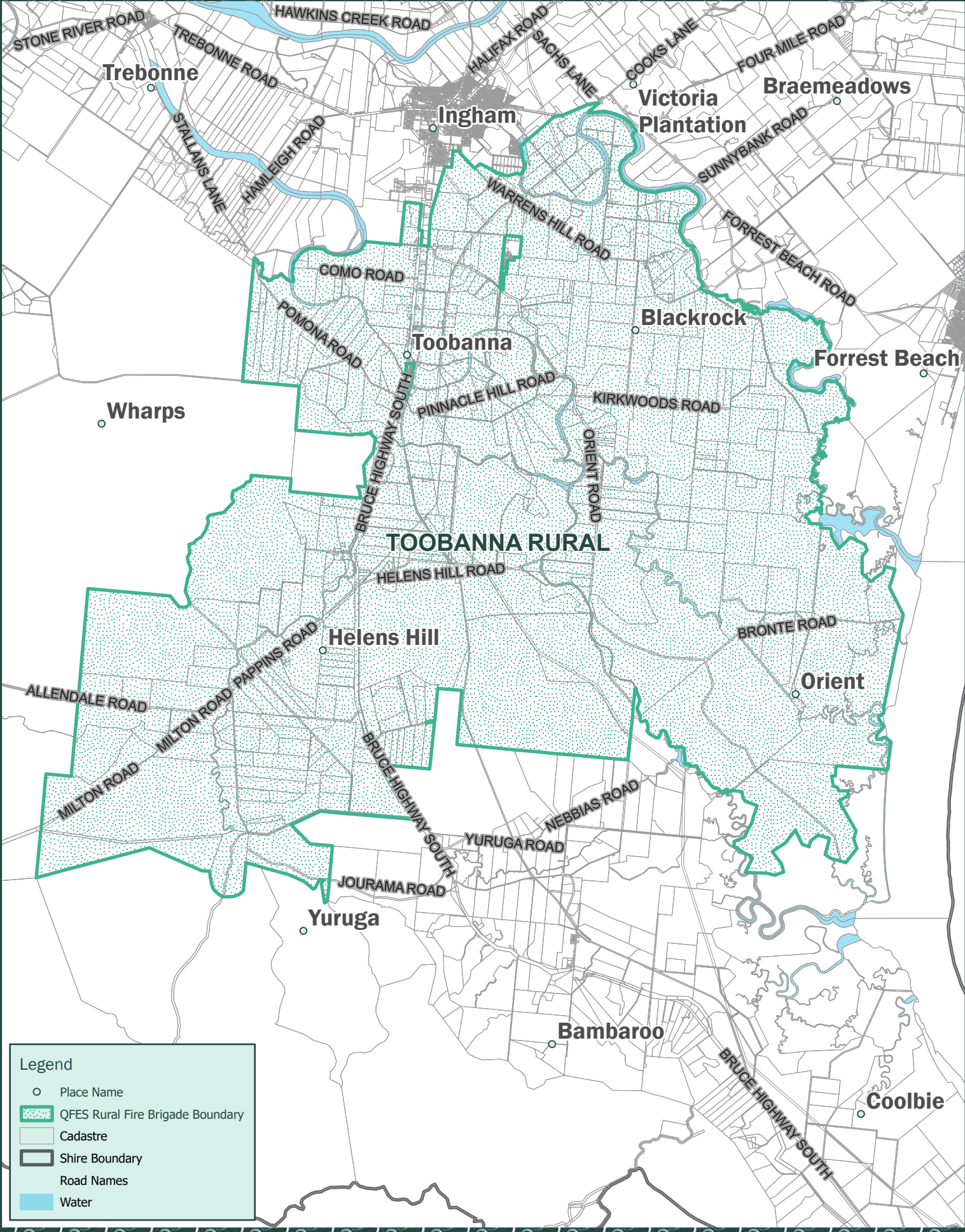
5. Legal Parameters

- *Local Government Act 2009*;
- *Local Government Regulation 2012*; and
- *Fire and Emergency Services Act 1990*.

6. Associated Documents

- 2024-2025 Revenue Statement; and
- Toobanna Rural Fire Brigade Area Map 2021/4.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	8	Initial Version Adopted	29/06/2017	Current Version Adopted	
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Legend

- Place Name
- ▨ QFES Rural Fire Brigade Boundary
- ▭ Cadastral
- ▭ Shire Boundary
- Road Names
- ▭ Water

Data Sources & Acknowledgements

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POLICY DOCUMENTS



Hinchinbrook Channel

1. Policy Statement

This Policy sets out Council's principles for the levying of rates, fees and charges, and the application of eligible concessions.

2. Scope

This Policy applies to all aspects of setting, levying, recovering and granting concessions for rates and utility charges, and setting cost recovery fees and infrastructure charges for Council.

3. Responsibility

Council is responsible for the approval of this Policy.

The Chief Executive Officer, Director Corporate and Community Services and the Finance Manager, are responsible for ensuring this Policy is understood and complied with.

The Financial Services Team is responsible for ensuring that revenue transactions are administered in accordance with this Policy.

4. Definitions

Concessions are defined in the Local Government Regulation 2012 as a rebate, deferral or agreement to accept or transfer property, in settlement for whole or part of the rates and charges.

Developer Charges relates to those charges that can be applied by Council on developments as set out in the *Sustainable Planning Act 2009*.

Fees are defined in the *Local Government Act 2009* as a cost recovery mechanism for applications, transaction services, animal management, or other service imposed on the Council under legislation or regulation.

Rates and Charges are defined in the *Local Government Act 2009* as levies that a local government imposes:

- On land; and
- For a service, facility or activity that is supplied or undertaken by the local government or someone on behalf of the local government.

5. Policy

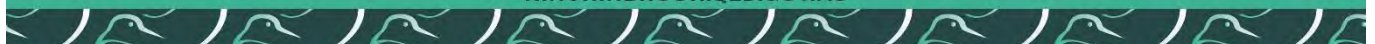
5.1 Principles Used for Levying Rates and Charges

In levying rates and charges Council seeks to maintain service delivery and remain financially sustainable, while also minimising the impact of council rates and charges upon the community and distributing the cost of services equitably.

Under general rating guidelines, Council accepts that land valuations are an appropriate basis to achieve the equitable imposition of general rates, with differential rating categories determined by land use, ownership, location and development potential.

When levying the rates and charges, Council will:

- Have regard to its long-term financial forecast;
- Seek to minimise the revenue required to be raised from rates and charges by:
 - o Prudently managing income from available grants and subsidies; and
 - o Imposing cost-recovery fees in respect of services and activities for which cost recovery is appropriate; and
 - o Have regard to the prevailing local economic conditions, and when possible smooth rating increases to avoid significant price escalation in any one year.



- Use simplified methods of charging that reflect a contribution to services provided;
- Provide equity of contribution based on the services and facilities provided;
- Easily identify owners and occupiers of the land that are serviced by Council;
- Demonstrate the provision of service delivery;
- Demonstrate that decisions are made based on the whole of the Council area; and
- Provide transparency in the making of rates and charges.

5.2 Principles Used for Recovering Overdue Rates and Charges

Council will exercise its rate recovery powers in order to reduce the overall rate burden on ratepayers by:

- Making clear the obligations of ratepayers and the processes used by Council in assisting them meet their financial obligations;
- Making the processes used to recover outstanding rates and utility charges clear, simple to administer and cost effective;
- Considering the capacity to pay in determining appropriate payment plans for different sectors of the community;
- Providing the same treatment for ratepayers with similar circumstances; and
- Responding when necessary to changes in the local economy.

5.3 Principles Used in the Granting of Concessions for Rates and Charges

Generally, all ratepayers will meet their obligations to Council, with Council supporting desirable community objectives by providing concessions for certain categories of land owner and properties used for certain purposes.

The purpose of these concessions is to:

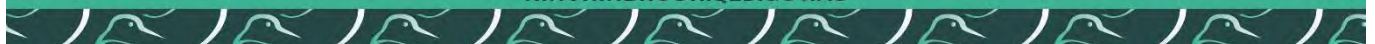
- Reduce the financial burden of rates and charges payable by pensioners;
- Support not-for-profit organisations where the land used is considered to contribute to the social, cultural, economic or sporting welfare of the community;
- Support entities that provide assistance or encouragement for arts or cultural development;
- Encourage the preservation, restoration or maintenance of land that is of cultural, environmental, historic, heritage or scientific significance; and
- Provide relief to ratepayers by partially remitting water consumption charges in cases of financial hardship resulting from an undetectable water leak which has occurred on a ratepayer's property.

5.4 Setting of Cost Recovery Fees

Council recognises the validity of imposing the user pays principle for its cost recovery fees under the *Local Government Act 2009*. Cost recovery fees set by Council must not be more than the cost to Council of providing the service or taking the action to which the fee applies.

5.5 Funding of New Development

Council will be guided by the principle of user pays when considering infrastructure charges for new development, to the extent permissible by law. Council will seek to minimise the impact of infrastructure charges on the efficiency of the local economy. Council may choose to subsidise from other sources (e.g. general rate revenue) the charges payable for the development when Council believes that it is in the community's interest to do so.



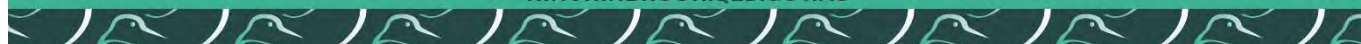
6. Legal Parameters

- *Local Government Act 2009;*
- *Local Government Regulation 2012; and*
- *Land Valuation Act 2010.*

7. Associated Documents

- Annual Budget;
- Rate Rebates and Concessions Policy;
- Water Leak Relief Policy; and
- Revenue Statement.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	13	Initial Version Adopted	30/06/2015	Current Version Adopted	
Maintained By	Corporate and Community Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



1. Policy Statement

This Policy sets out the revenue measures adopted by Council in preparation for its budget for the 2024-2025 Financial Year.

2. Scope

This Policy applies to all general rating, separate charges, special charges, utility charges, and cost recovery fees issued by Council.

3. Responsibility

Council is responsible for the approval of this Policy.

The Chief Executive Officer (CEO) is delegated authority to approve or refuse an application relating to revenue measures outside of the Policy in exceptional circumstances.

The Director Corporate and Community Services, assisted by the Finance Manager, is responsible for the implementation, maintenance and compliance of this Policy.

4. Definitions

Fees are defined in the *Local Government Act 2009* as a cost recovery mechanism for applications, transaction services, animal management, or other services imposed on the Council under legislation or regulation.

Rates and Charges are defined in the *Local Government Act 2009* as levies that a Local Government imposes:

- On land; and
- For a service, facility or activity that is supplied or undertaken by the Local Government or someone on behalf of the Local Government.

5. Policy

5.1 General Rating

Council is required to raise revenue that it considers appropriate to maintain assets and provide services to the community, including the costs of governance and administration of the Council.

Pursuant to Chapter 4, Sections 80 and 81 of the Local Government Regulation 2012, Council will adopt a differential general rating scheme.

Differential rating provides equity through recognising:

- Significant variation in valuations and level of rating in the same classes of land resulting from the revaluation of the Local Government area;
- The level of services provided to that land and the cost of providing the services compared to the rate burden that would apply under a single general rate;
- The use of land in so far as it relates to the extent of utilisation of Council's services; and
- Relative valuations between different types of land.

In relation to table below, please note the following:

- The categories into which rateable land is categorised are detailed in the Rating Category column;
- The descriptions of those categories are detailed in the Rating Category Description column;



- The method by which land is to be identified and included in its appropriate category is detailed in the Identification column;
- The differential general rate in the dollar for each category is detailed in the Rate in the \$ column;
- The minimum general rate for each category is detailed in the Minimum General Rate column; and
- The limitations on increases for each category is detailed in the Limitation column.

GENERAL RATING					
RATING CATEGORY (Section 81)	RATING CATEGORY DESCRIPTION (Section 81)	IDENTIFICATION (Sections 81(4) and 81(5))	RATE IN THE \$ (Section 80)	MINIMUM GENERAL RATE (\$) (Section 77)	LIMITATION (CAP) (Section 116)
2. Residential B	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between \$0 and \$82,999.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.	0.014265	1,165.40	10%
3. Residential C	Land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation greater than \$83,000.	Land having the land use codes of 01, 02, 04, 05, 06, 08, 09 or 72.	0.011433	1,385.10	10%
4. Multi Unit Residential	Land used, or capable of being used, for the purpose of multiple residential units.	Land having the land use code of 03.	0.015814	1,914.20	10%
7. Community Purposes	Land used for community purposes, including as a sports club or facility, cemetery, library, educational facility, religious institution, showground, racecourse, airfield, park, garden or for Commonwealth, State or Local Government purposes.	Land having the land use codes of 48, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 96, 97 or 99.	0.010712	1,548.70	10%
8. Commercial	Land used for commercial purposes, other than land included in category 10.	Land having the land use codes of 01, 04, 07, 10, 11, 12, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 30, 41, 42, 43, 44, 45, 46, 47, 49, 91 or 92.	0.018403	1,519.2	No Limit
10. Drive-In Shopping Centre	Land used for the purposes of a shopping centre with a gross floor area greater than 3,500 square metres.	Land having the land use code of 16.	0.023681	17,808.50	No Limit
11. Industrial	Land used for industrial purposes other than land included in category 12, 14 and 15.	Land having the land use codes of 01, 04, 28, 29, 31, 32, 33, 34, 35, 36, 37, 38, 39 or 40.	0.018403	1,578.60	No Limit
12. Quarries	Land used for the purpose of extractive industries or quarrying licensed for more than 5,000 tonnes of	Land having the land use code of 40.	0.033809	7,621.70	No Limit

GENERAL RATING					
RATING CATEGORY (Section 81)	RATING CATEGORY DESCRIPTION (Section 81)	IDENTIFICATION (Sections 81(4) and 81(5))	RATE IN THE \$ (Section 80)	MINIMUM GENERAL RATE (\$) (Section 77)	LIMITATION (CAP) (Section 116)
	material other than land included in category 11.				
13. Island Land	Land located on Pelorus Island or Orpheus Island.		0.021684	1,548.70	No Limit
14. Harbour Industries	Land used for the purpose of harbour industries including a bulk sugar terminal with a land area greater than five hectares.	Land having the land use code of 39.	0.055778	59,845.00	No Limit
15. Sugar Mills	Land used for the purpose of sugar milling operations.	Land having the land use code of 35.	0.097480	119,684.00	No Limit
18. Sugar Cane and Forestry	Land used for the purpose of growing sugar cane, or for forestry or logging.	Land having the land use code of 75 or 88.	0.028982	1,546.00	10%
19. Other Rural Land	Land used for rural purposes, other than land included in category 18.	Land having the land use codes of 60, 61, 64, 65, 66, 67, 68, 69, 70, 71, 73, 74, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 89, 90, 93, 94 or 95.	0.009687	1,621.40	10%
20. Other Land	Land not included in any of the above categories		0.009687	1,621.40	No Limit

For avoidance of doubt:

- Council delegates to the CEO the power (contained in section 81 (4) and (5) of the Local Government Regulation 2012) of identifying the rating category to which each parcel of rateable land belongs. In carrying out this task, the CEO may have regard to the guidance provided by the Rating Category Description column of the table above; and
- The reference to “land use codes” in the Rating Category Description column of the table above is a reference to the land use codes produced from time to time, by the Department of Resources.

5.2 Limitation on Increases in Rates and Charges

As identified in the Limitation column of the table above, Council has decided to apply capping to the following rating categories. As at 1 July 2024 these categories will not exceed the amount of general rates levied for the property for the previous year, plus a percentage increase resolved by Council.

Category 2 Residential B

Category 2 Residential B lands categorised as land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation between \$0 and \$82,999.

Category 3 Residential C

Category 3 Residential C lands categorised as land used, or capable of being used for purpose of a single residential dwelling, which has a rating valuation greater than \$83,000.

Category 4 Multi Unit Residential

Category 4 Multi Unit Residential as land used, or capable of being used for purpose of multi residential units.

Category 7 Community Purposes

Category 7 Community Purposes land used for sports club or facility, cemetery, library, educational facility, religious institution, showground, racecourse, airfield, park, garden or for Commonwealth, State or Local Government purposes.

Category 18 Sugar Cane and Forestry

Category 18 Sugar Cane and Forestry, being land used for the purposes of growing sugar cane or forestry or logging.

Category 19 Other Rural Land

Category 19 Other Rural Land, being used for rural purposes other than land included in Category 18.

This is subject to a minimum rate for each category and the provisions set out below.

Provisions for Capping of General Rates

- Land which is sold during 2023-2024 is not eligible for capping in 2024-2025. Capping may then be re-applied during 2025-2026; and
- Capping does not apply in the year, or the following financial year, where the land use is changed from an 'uncapped' category to a 'capped' category.

5.3 Separate Charges

Waste Management Levy

Council considers that the costs associated with the delivery of Waste Management Services should, in part, be funded by all ratepayers in the Local Government area through a separate waste management charge.

The amount of the charge will be calculated on the basis of the estimated cost to Council to manage and operate refuse tips including remediation costs, refuse transfer stations, green waste processing and the attendant environmental considerations implemented to meet environmental licensing and control standards.

When determining the pricing level for the Waste Management Levy, consideration is given to a full cost pricing model to recover the cost of the service including overheads and an appropriate return.

The terms of the resolution are as follows:

- That in accordance with Section 103 of the Local Government Regulation 2012, a separate charge, to be known as a Waste Management Levy, of \$193.80 gross per annum be levied equally on all rateable land.
- It is considered to be more appropriate to raise funds by a separate charge rather than from general funds to ensure the community is aware of the Council's commitment to providing a waste management service that meets a high standard of environmental duty and care and best practice now required. The Council also considers that the benefit is shared by all rateable properties, regardless of their value.

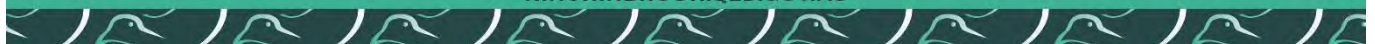
5.4 Special Rate and Charges

Construction of Brown Lane – Special Rate

In accordance with Section 94 of the Local Government Regulation 2012 Council will levy a \$2,000 special rate per annum to three benefited landowners over 20 financial years to repay capital costs for the construction of a new service road.

Council has by resolution on Friday 28 June 2019 adopted an overall plan for the recovery of the capital costs of the Brown Lane project from the benefited landowners.

In Council's opinion each parcel of rateable land described as Lot 11 on SP288756 (property number 100678), Lot 1110 on SP272679 (property number 102726), and Lot 12 on I22433 (property number 104735) will specially benefit from the construction of the service road.



This special rate will cease 2036-2037.

Crystal Creek Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Crystal Creek Rural Fire Brigade Area Map 2021/4 will benefit from the purchase and maintenance of equipment by the Crystal Creek Rural Fire Brigade.

The Brigade has advised Council that the total cost of implementing the overall plan for the 2024-2025 budget is \$1,000 for operational costs and a council contribution is not required for the 2024-2025 year. The Brigade has requested Council to levy each parcel of rateable land an amount of \$0 per annum. This charge will raise \$0 per annum to be contributed to the Crystal Creek Rural Fire Brigade.

Bambaroo Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Bambaroo Rural Fire Brigade Area Map 2021/4 will benefit from the purchase and maintenance of equipment by the Bambaroo Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the overall plan for the 2024-2025 budget is approximately \$6,160 for operational costs and with the plan that unused funds be set aside towards future building and maintenance repairs. The Brigade has requested Council to levy each parcel of rateable land an amount of \$5 per annum. This charge will raise \$600 per annum to be contributed to the Bambaroo Rural Fire Brigade.

Seymour Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Seymour Rural Fire Brigade Area Map 2021/4 will benefit from the purchase and maintenance of equipment by the Seymour Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the overall plan for the 2024-2025 budget is approximately \$4,590 for operational costs and with the plan that unused funds will be set aside towards the longer term plan to build a new fire station. The Brigade has requested Council to levy each parcel of rateable land an amount of \$40 per annum. This charge will raise \$6,120 per annum to be contributed to the Seymour Rural Fire Brigade.

Stone River Rural Fire Brigade – Special Charge

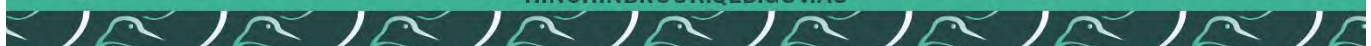
Council considers that each parcel of rateable land identified on Stone River Rural Fire Brigade Area Map 2021/4 will benefit from the purchase and maintenance of equipment by the Stone River Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the overall plan for the 2024-2025 budget is approximately \$1,405 for operational costs. Unused funds will be set aside towards future building and maintenance repairs as well as a longer term plan to build a concrete driveway and shed loft. The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum. This charge will raise \$5,070 per annum to be contributed to the Stone River Rural Fire Brigade.

Toobanna Rural Fire Brigade – Special Charge

Council considers that each parcel of rateable land identified on Toobanna Rural Fire Brigade Area Map 2021/4 will benefit from the purchase and maintenance of equipment by the Toobanna Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the overall plan for the 2024-2025 budget is approximately \$2,510 for operational costs and with the plan that unused funds be set aside for future building and maintenance repairs. The Brigade has requested Council to levy each parcel of rateable land an amount of \$20 per annum. This charge will raise \$6,580 per annum to be contributed to the Toobanna Rural Fire Brigade.



5.5 Utility Charges

Water Charge

Council aims to:

- Encourage water conservation;
- Provide ability for consumers to control costs of service;
- Reduce the need for restrictions;
- Provide an equitable system of pricing;
- Reduce the cost of supplying water;
- Defer future costs of supplying water; and
- Assess charges on a user pays basis.

In order to achieve these objectives Council will, pursuant to Section 99(2) of the Local Government Regulation 2012 make and levy a two-part water charge. The charge for water service is based on full cost pricing model to recover the cost of the service including overheads and an appropriate return.

The charge consists of two components: a consumption charge based upon the ratepayer's usage of water on a per kilolitre basis, and a base charge which varies depending on the use of the particular land.

Consumption Readings and Charge

Water meters are read twice per year in October/November/December (half year reading) and May/June (end of year reading).

Consumption Charges for Water Consumed in the 2024-2025 Financial Year

A Consumption Charge of \$1.12 per kilolitre shall apply on the metered water consumption for all properties in the supply area. For any rate assessment with more than one (1) meter, consumption charges shall be calculated individually on the basis of water consumption of each meter with a minimum charge of \$5 applying to each meter on the rateable property.

The charge for consumption shall be payable in addition to the water base charge.

Council reserves the right to negotiate the consumption charge for a major consumer who uses in excess of 500,000 kilolitres per annum.

Base Charge

A Base Charge Component of \$455.82 gross per annum shall be levied as follows:

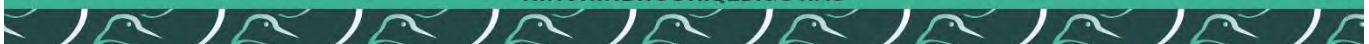
Base Charge		
Situation	Applicable Base Charge	
Each Separate Parcel of Land without a water connection supply area	One Base Charge for each separate parcel of land	
Each water meter connection according to the following sizes		
20 mm Meter	=	One Base Charge
25 mm Meter	=	1.5 x Base Charge
32 mm Meter	=	2.5 x Base Charge
40 mm Meter	=	4.0 x Base Charge
50 mm Meter	=	6.5 x Base Charge
80 mm Meter	=	17.0 x Base Charge
100 mm Meter	=	26.0 x Base Charge
150 mm Meter	=	59.0 x Base Charge
Multiple residential uses within one parcel of land for which there are not separately metered connections		
Each separate residential use	=	One Base Charge per use

The same charging structure shall be levied and be payable whether any structure or building is actually in occupation or not.

Base Charge for Land Being Used for Specific Purposes

The following specific base charges will be levied where land is used for the following purposes:

- Recreation/Sporting/Charitable Consumer:
 - o Public sportsgrounds, Golf Club and Bowling Clubs, Band Centre, QCWA, St Vincent De Paul, Salvation Army, Scouts, Girl Guides, Ingham Potters, Blue Haven Aged Persons Complex, Ozcare Canossa Aged Persons Complex, Apex, Lower Herbert Lions Pensioner Units or like uses approved by Council are to be charged the equivalent of one 20mm connection base charge irrespective of the meter size and number of connections to the premises, except where Council deems that the organisation obtains substantial income from licensed premises on those grounds or premises.
- Schools:
 - o Schools to be charged on the basis of the number of connections to the school, but for meters sized above 25mm the charge shall be equivalent to a 25mm connection base charge.
- Domestic Properties:
 - o Properties used for domestic purposes which due to special circumstances require the installation of a larger than normal water meter (e.g. 25mm service required due to distance of property from main) are to be charged the equivalent of a 20mm connection base charge; and
 - o Where more than one domestic property is serviced by one meter, the base charge shall be the residential 20mm base charge multiplied by the number of domestic properties serviced (regardless of the meter size actually used which may be larger than 20mm in size due to the provision of more than one service).
- Fire Fighting Services:
 - o Premises that are required by law to install larger services for Fire Fighting purposes will be charged on the calculated service size required to operate those premises. (For example, premises may be required to install a 150mm Fire Main and have a 50mm domestic take off, will only be charged on the basis of a 50mm connection).
- Cane Farms:
 - o Land, whether occupied or unoccupied, which is used for sugar cane growing as a cane farm shall be assessed as one separate parcel of land for the purposes of calculating the Base Charge Component where the separate parcels of land contained within the farm are on one rate assessment. Provided further that each separate connection to the said land or additional residence shall be charged a Separate Base Charge component.
- Separate Parcels of Land with no Access:
 - o Rateable assessment that includes separate parcels of land for which there is no legal access to the additional parcel of land will be rated on the basis of one single parcel of land. This does not affect the assessment of rates and charges based on connections or residential uses on the land.



Special Agreements or Arrangements

Nothing contained herein shall prejudice the right or power of the Council to make a separate and different charge for a specified reason or purpose under any special agreement and on such reasonable terms and conditions as may be arranged between the Council and the customer and as specified in the agreement.

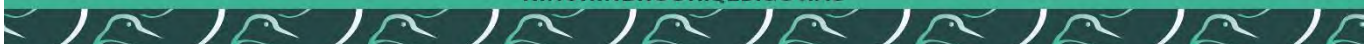
Council has entered into the following special agreements:

- Lot 7 on RP804431 Parish of Cordelia (One parcel of land):
 - o Council negotiations to acquire a Grazing Land Drainage Easement within this land resulted in no water charges to this land.
- Valuation 363/0 Farm (Nine parcels of land) Property Number 107354:
 - o Council negotiations to acquire a Lease over the Mona Road boat ramp resulted in a 50mm water connection being installed with no base charge being charged. Charges would have been based on 20mm due to larger service required for distance to supply (consumption is charged).

Accounts

- Meter Reading and Billing Frequency:
 - o Each Half Yearly Rate Notice shall include the Base Charge Component; and
 - o Council at its option shall render accounts for the supply of water to a consumer six monthly, or at such other intervals as appropriate as circumstances warrant. A meter reading program shall be maintained throughout the water area with readings occurring in as consistent a cycle as possible to facilitate the issue of water consumption accounts on at least a six monthly basis to all consumers.

In relation to the reading of water meters, Council will apply Section 102 of the Local Government Regulation 2012, the terms of the resolution for which are as follows:
That in accordance with Section 102 of the Local Government Regulation 2012, a water meter is taken to be read during the period that starts two weeks before, and ends two weeks after, the day on which the meter is actually read.
- Minimum Account Billing:
 - o Where the consumption of water recorded for each meter at any premises in any meter reading period is of such amount that when calculated at the consumption charge equates to less than \$5 the minimum charge for that water meter shall be \$5.
- Meter Unable to be Read or Registering Inaccurately etc:
 - o Where the meter to any property ceases to register, or registers inaccurately or through damage an accurate reading is unable to be obtained, then Council may estimate the charge for the water supplied to such premises during the period the meter was not in working order by "averaging" of the quantity of water consumed during a corresponding period for the previous year, or upon the consumption over an appropriate period registered by the meter after being adjusted as the Chief Executive Officer deems fit; and
 - o Council further adopts the principle of "averaging" where access is denied to the meter by reasons beyond Council's control. For the purposes of benchmarking, an average domestic quantity of water consumed shall be fixed, unless otherwise altered, at one kilolitre per day.



- Water Usage Through Leaks or Damaged Infrastructure:
 - o Where water is consumed and/or registered through a water meter, and all or part of that water consumption/reading is a consequence of leakage, wastage or other usage through defective water installations, pipework or apparatus which is private ownership, and through negligence or otherwise the consumption or wastage has registered, the property owner can apply to Council for water leak relief on the prescribed application form submitted with an account or letter from a registered plumber, providing details of the water leak that was repaired; and
 - o The Water Leak Relief concession offered by Council is detailed in Council's Water Leak Relief Policy.

Separate Meter Installations

To establish and maintain a more identifiable and practical service to separate consumers, and to facilitate current and future water supply management, all new Class 1a and 2 buildings will be required to provide a separate water connection to each tenement unit.

Sewerage Charge

The sewerage charge is levied on a tenement basis and is priced to recover the costs of constructing, operating, maintaining and managing the sewered areas of the Shire. The charge for sewerage service is based on full cost pricing model to recover the cost of the service including overheads and an appropriate return.

The sewerage charge, tenement basis of charging and the various principles and classification of uses adopted for the Ingham Sewerage Scheme shall also apply to the several properties connected to the Lucinda Sewerage Treatment Plant. The list of land uses and the applicable number of tenements is detailed below.

Charges shall be due and payable whether the land, structure or building is connected to a sewer or not, but in respect of which the Council is prepared to accept sewage.

The amount of the charge referred to in the preceding paragraph shall be \$909.94 per tenement, per annum if the particular premises are provided with sewerage or the Council is agreeable to accept sewage from such premises.

The same charge shall be levied and be payable whether the structure or building is actually in occupation or not.

Where any land, structure or building is in the separate occupation of several persons each part so separately occupied shall be assessed the same charges as each part would have been liable to be assessed had each such part been a separate parcel of land or a separate building or structure.

Where the use of any structure within the sewered area does not, in the opinion of Council, properly accord with a use listed in Schedule 1 below, Council shall by resolution determine the tenements of sewerage charge applicable thereto as in its discretion it thinks fair and reasonable according to the circumstances of use.

Schedule 1: Land Uses and Applicable Number of Tenements

Land Uses and Applicable Number of Tenements	
Use to Which Land is Put Whether Occupied or Not	Number of Tenements
Aged Persons Complex per seven beds	2
Ambulance Station Complex	4
Caravan Park	3
Child Day Care Centre/Kindergarten/Respite Centre	2
Church/Hall or Welfare Club	1
Court House	4
Closed Processing Plant	3



Land Uses and Applicable Number of Tenements	
Use to Which Land is Put Whether Occupied or Not	Number of Tenements
Dwelling House	1
Fire Station Complex	4
Flats each	1
Forestry Administration Centre	2
Hall (AAFC Cadets)	1
Hospital	24
Hotel/Tavern	9
Hotel Accommodation/Backpackers per 7 rooms	0.5
Ingham TAFE/Library Complex	11
Licensed Social Club	5
Licensed Sporting Club	3
Licensed Nightclub	5
Lucinda Wanderers Holiday Park	11
Medical Centre	4
Motel – small (Rooms < 10)	3
Motel - medium (Rooms 10 - 25)	9
Motel - large (Rooms >25)	10
Multi-tenancy premises - per shop or office	1
Nurses Quarters Complex	9
Ozcare Canossa Home	24
Police Station Complex	2
Processing/Packaging Plant	7
Rooming House	1
Railway	3
Recreation/Sporting Club	1
Restaurant	2
Racecourse	2
Sawmill – small	3
Sawmill – Large	6
School	
Under 30 pupils	2
30 but under 100 pupils	7
100 but under 400 pupils	11
400 or greater than pupils	14
Self-Contained Single Bedroom Accommodation Unit	1
Shop or Office	1
Service Station	1
Supermarket – medium	3
Supermarket – large	9
Theatre	3
Vacant lot of land	1
Use not otherwise listed	1

(Subject to Council resolving to apply a specific alternative, as per 'Sewerage Charges' above. Where a charge is less than one tenement the charge will round upwards to one or the nearest number)



Special Agreements

Nothing contained herein shall prejudice the right or power of the Council to make a separate and different charge for a specified reason or purpose under any special agreement and on any such reasonable terms and conditions as may be arranged between the Council and the person concerned and specified in such agreement.

Council has entered into the following special agreement:

- Lot 10 on I22459 Parish of Trebonne (One vacant parcel of land):
Council agreed as part of the negotiation of sewerage extension to Dickson Street Ingham to not charge sewerage charges to this property as it cannot be sold separately and is physical access to Lot 2 on RP717328.

Charging Methodology Applicable to Specific Land Uses

Cane Farms

Land, whether occupied or unoccupied, which is used for sugar cane growing as a cane farm shall be assessed as one separate parcel of land for the purposes of calculating sewerage charges where the separate parcels of land contained within the farm are on one rate assessment. Provided further that each separate connection to the said land or additional residence shall be charged based on the additional applicable sewerage units.

Separate Parcels of Land With No Access

Rateable assessment that include multiple parcels of land for which there is no legal access to the additional parcel of land will be rated on the basis of one single parcel of land. This does not affect the assessment of rates and charges based on connections or residential uses on the land.

Cleansing Utility Charge

Pursuant to Section 99(1) of the Local Government Regulation 2012, Council will make and levy a utility charge for the provision of a domestic refuse service.

A kerbside refuse collection of the equivalent of one 240 litre garbage bin per week and one 240 litre or 360 litre recycling bin per fortnight is provided to all parts of the declared waste area for occupied land used for residential purposes.

The cost of performing the function of cleansing by the removal of garbage will be funded by the cleansing utility charge. When determining the pricing level for the garbage collection service consideration is given to recover the cost of the service, including overheads, and an appropriate return.

In the defined waste collection area, the following domestic waste collection charges shall apply for the 2024-2025 financial year:

- Rateable land – A charge of \$290.02 per annum for the provision of a 240 litre “Mobile Garbage Bin” of a domestic waste collection service per week and a 240 litre “Mobile Garbage Bin” recyclable waste collection service per fortnight;
- Recycling bin upgrade - Council will exchange the 240 litre bin with a 360 litre bin at ratepayers request. The upgrade bin will add \$57.64 to the annual charge;
- Non-Rateable land – 1st service – \$466.20 per annum for the provision of a 240 litre “Mobile Garbage Bin” of a domestic waste collection service per week and a 240 litre “Mobile Garbage Bin” recyclable waste collection service per fortnight;
- Additional services - \$290.02 per annum for the provision of a 240 litre “Mobile Garbage Bin” domestic waste collection service per week and a 240 litre “Mobile Garbage Bin” recyclable waste collection service per fortnight;



- An additional weekly 240 litre domestic waste collection service only will be provided at a charge of \$225.75 per annum; and
- An additional fortnightly 240 litre recyclable waste collection service will be provided at a charge of \$158.45 per annum.

For the purpose of making and levying a cleansing charge under Section 99 of the Local Government Regulation 2012, and without limiting the meaning of the words “land in actual occupation”, land in the declared waste area shall be deemed to be in actual occupation if:

- A regular cleansing service was being provided to that land at Monday 1 July 2024;
- A regular cleansing service is ordered by the Council or an Authorised Officer to be provided to that land;
- Council is requested to provide a regular cleansing service to that land by the owner or occupier; or
- There is a building on such land being rateable land, which in the opinion of Council or an Authorised Officer is adapted for use or occupation.

No reduction or refund of any charge in respect of a regular cleansing service duly made and levied in respect of a year or part of a year shall be made or given by the Council for reason only that the premises are unoccupied for a time.

Where the charge is in connection with any structure, building or place on land which is not rateable under Section 73 of the Local Government Regulation 2012, the charge shall be levied on the person or body or Commonwealth or State Department which is the beneficiary of the service. Where multiple residential uses exist on one rateable assessment, a single cleansing service shall be rendered in respect of each use.

In the case of a property located within the Declared Waste Area Map not being able to be provided with a service, the charge will not be levied on that land. The property owner will be required to dispose of their domestic waste at the Warrens Hill Landfill and Resource Recovery Centre, Halifax Resource Recovery Centre or Mount Fox Transfer Station. Such determination will be made by Council.

5.6 Cost Recovery and Other Fees and Charges

It is the intention of Council that, where possible, services provided by Council are fully cost recovered, however consideration may be given where appropriate to the broad community impact certain fees and charges may have.

In setting cost recovery and other fees and charges, Council will apply the following criteria to be used in deciding the amount of any fee:

- Fees associated with cost recovery (regulatory) services will be set at no more than the full cost of providing the service taking the action for which the fee is charged. Council may choose to subsidise the fee from other sources (e.g. general rate revenue); and
- Charges for commercial services will be set to recover the full cost of providing the services and may include a component for return on capital.

5.7 Issue of Rate Notices

In accordance with Section 107 of the Local Government Regulation 2012, Council Rate Notices will be issued by instalments twice annually. The first Rate Notice will be issued no later than August 2024 for the period of Monday 1 July 2024 to Tuesday 31 December 2024. The second Rate Notice will be issued no later than February 2025 for the period of Wednesday 1 January 2025 to Monday 30 June 2025.



5.8 Time Within Which Rates Must Be Paid

Rates and Charges must be paid by the Due Date, being Monday 30 September 2024 and Monday 31 March 2025.

5.9 Periodic Payments

In arrears

Council will allow landowners who are unable to pay their rates by the due date to enter into an arrangement to make periodic payments towards arrears, in accordance with the conditions of the "Rate Recovery Policy", following the levy of the rates and charges. Such arrangements are to be approved by the Chief Executive Officer or Delegate by way of delegated powers from Council, with no legal recovery action being taken while the arrangement is being maintained.

In advance

Council further states that there is no reason landowners cannot make periodic payments in advance of the levy of the rates and charges.

5.10 Interest on Overdue Rates and Charges

It is Council's policy to ensure that the interests of ratepayers are protected by discouraging the avoidance of responsibility for payment of rates and charges when due. To this end, Council will impose interest on rates and charges from the day they become overdue.

The rate of interest to be charged on overdue rates and charges shall be 12.35% compound interest charged at daily rests. The interest rate will be the maximum rate prescribed in the Local Government Regulation 2012.

5.11 Rating Concessions/Remissions

The rating concessions offered by Council are set out in more detail in Council's "Rate Rebates and Concessions Policy" and "Water Leak Relief Policy".

5.12 Recovery of Overdue Rates and Charges

Council's "Rate Recovery Policy" provides details of Council's position regarding overdue rates and charges.

5.13 Virtual Waste Disposal Vouchers

Every rateable property within Hinchinbrook Shire is entitled to two virtual domestic waste disposal vouchers each financial year. Virtual vouchers entitle properties to dispose free of charge, two loads of domestic waste (general waste only) brought in by vehicles with a payload not exceeding one tonne and the weight of the waste does not exceed 500kg per load per voucher. Residents are able to access their vouchers by showing proof of their residential address when visiting local waste facilities.

Vouchers can be used at any time within the financial year period. Unused vouchers will not carry over into the next financial year.

Virtual general household waste disposal vouchers cannot be used for the disposal of Commercial Waste.

5.14 Timely Rates Payment Incentive Scheme

In accordance with Section 131 of the Local Government Regulation 2012, Council will offer an incentive, in the form of a cash prize draw to encourage and reward ratepayers for paying their rates on time and in full.

To be eligible for the incentive, ratepayers need to make full payment of all current and arrears of rates and charges by close of business on the due date as shown on the relevant rates notice.

Eligible ratepayers will be automatically entered into the draw.



A prize draw for \$2,000 worth of voucher expenditure will be held within one month of the close of the due date of each half year rating period. The collection/remittance of the \$2,000 worth of expenditure will include up to five vouchers at nominated businesses within the Hinchinbrook Shire and is to be lodged with and authorised by the CEO.

In order to receive the \$2,000 worth of expenditure, the successful ratepayer must utilise only businesses operating within the Hinchinbrook Shire Council boundaries.

The winners for the prizes will be drawn by random computer selection of valid properties at an open General Meeting of Council.

Prizes can only be won by private and commercial ratepayers. Properties owned by Local, State, and Federal Government Departments and/or Agencies are not eligible to win the Rates Payment Incentive Scheme.

6. Legal Parameters

- Local Government Act 2009; and
- Local Government Regulation 2012.

7. Associated Documents

- Nil.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Mary-Anne Uren		CEO		
Policy Version	13	Initial Version Adopted	30/06/2010	Current Version Adopted	
Maintained By	Corporate and Community Services			Next Review Date	30/06/2025
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				





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Leading the way

Adopted 3 July 2024