

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

## Total Expenditure \$45 Million

At the Special Budget Meeting held on Wednesday 3 July 2024, Council adopted the Budget and Operational Plan for 2024-2025.

The Budget outlines Council's \$45 million worth of projects and activities for the next financial year, including an \$11 million Capital Works Program.

Despite inflationary pressures and rising costs of wages, materials, electricity, and fuel, Council has worked hard to absorb these costs whilst maintaining existing services and keeping this year's rates rise as low as possible.

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.

### 2024-2025 WORKS PROGRAM

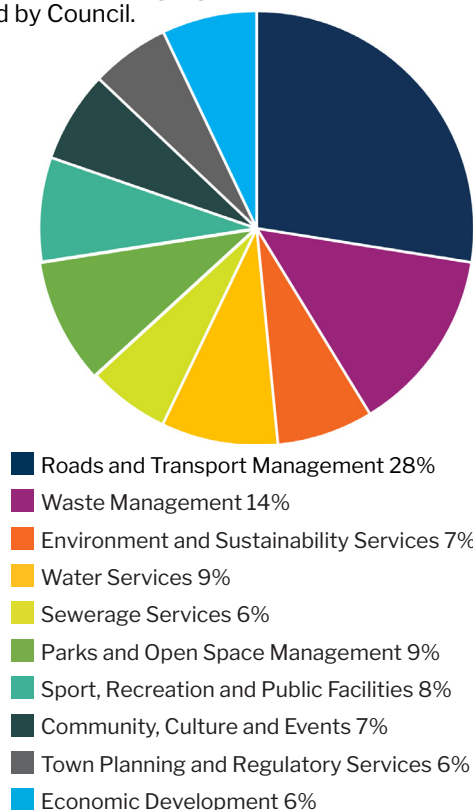
The 2024-2025 Works Program, at a modest \$11 million, balances new and continuing projects across various community assets.

Major projects include:

| 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            |
| <b>Total</b>                                              | <b>\$11,186,893</b> |

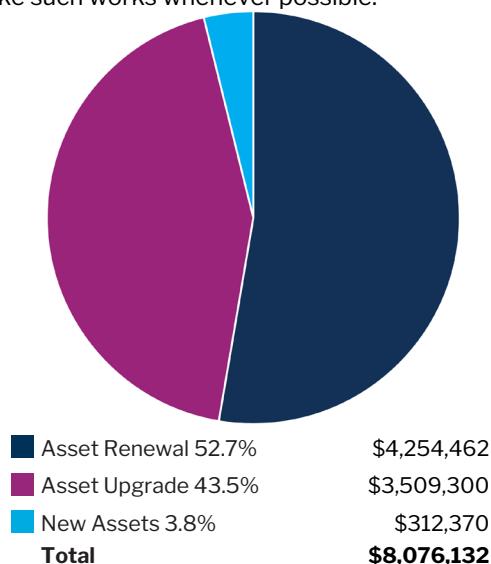
### COSTS OF DELIVERING COUNCIL SERVICES

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

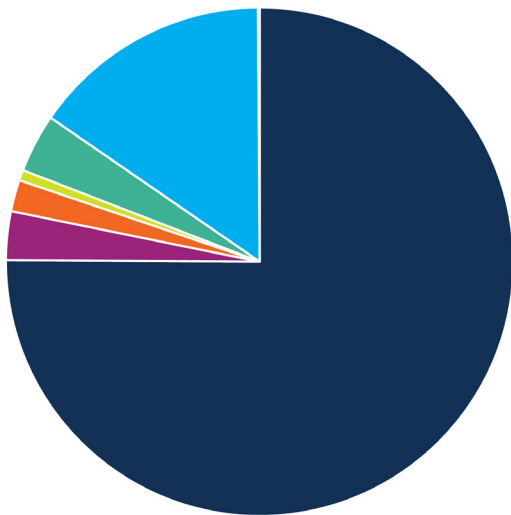


### 2024-2025 CAPITAL INVESTMENT

The graph below illustrates Council's commitment to investing in the community assets within the 2024-2025 Budget. Council would like to reaffirm its commitment to supporting the use of local businesses and contractors to undertake such works whenever possible.

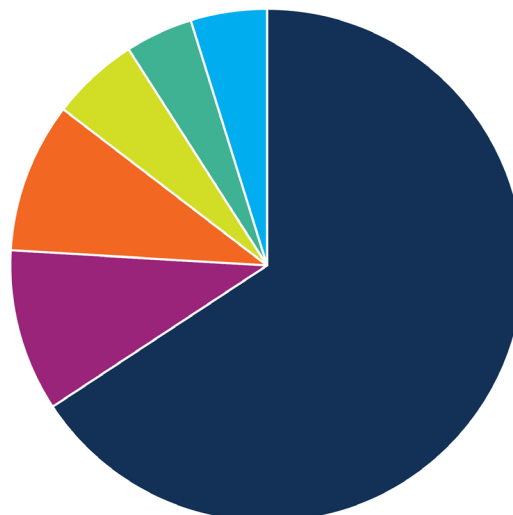


## OPERATING REVENUE \$39.4 MILLION



- Net Rates, Levies and Charges 75.1%
- Grants and Subsidies 15.4%
- Sales Revenue 3.7%
- Fees and Charges 3.1%
- Interest Received 2.0%
- Rental Income 0.7%

## RATES AND CHARGES REVENUE \$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%

### Ingham Showgrounds

Council is supporting an active lifestyle by trialling free public access to the Ingham Showgrounds and offering significantly reduced fees for Ingham Showgrounds hire.

### Virtual Waste Vouchers

Council is offering free disposal of domestic green waste and two free vouchers for general domestic waste disposal at Warrens Hill Landfill and Resource Recovery Centre and Halifax Resource Recovery Centre.

### Pensioner Discount

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

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

### Financial Hardship Policy

In 2024-2025 all rate payers will have access to a Financial Hardship Policy if they are having difficulty paying their rates and/or charges.

Council encourages those experiencing hardship to access this support early.

### Hinchinbrook H2O

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

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



### Electronic Rates Notice

Have you made the switch today?

Register now to receive your rates notices electronically.

please visit Council's website, [Rates Fees and Charges](#) page, or scan the QR Code to complete the online registration form and receive your Rate Notice via email.

For further information please contact Council on 4776 4600.

