



BUDGET 2023-2024

Contents

Budget Summary	3
Budget at a Glance (Graphical Representation)	
Operational Plan	8
Financial Statements	25
Statement of Income and Expenditure	
Statement of Financial Position	
Cashflow Statement	
Statement of Changes in Equity	
Project Works Plan	30
Long Term Financial Forecast	34
Special Rates and Charges	37
Bambaroo Rural Fire Brigade Overall Plan 2022-2023	
Bambaroo Rural Fire Brigade Area - Map	
Brown Lane Special Rate Overall Plan 2022-2023	
Crystal Creek Rural Fire Brigade Overall Plan 2022-2023	
Crystal Creek Rural Fire Brigade Area - Map	
Seymour Rural Fire Brigade Overall Plan 2022-2023	
Seymour Rural Fire Brigade Area - Map	
Stone River Rural Fire Brigade Overall Plan 2022-2023	
Stone River Rural Fire Brigade Area - Map	
Toobanna Rural Fire Brigade Overall Plan 2022-2023	
Toobanna Rural Fire Brigade Area - Map	
Policy Documents	49
Revenue Policy	
Revenue Statement	

Budget Summary



This budget has been developed to balance our desire to maintain the lifestyle we enjoy in the Hinchinbrook Shire while acknowledging the economic challenges we have been facing and as a community continue to face.

Council has delivered a measured, responsible budget once again keeping rate rises under inflation amid major economic pressures. As always during preparation, financial decisions are made with respect to the knowledge that it is the community that funds Council's activities and our goal remains to ensure Council runs as fiscally efficiently as it possibly can, while providing the services our residents require and, indeed, deserve.

The cost of delivering services has been impacted by inflationary pressures, while higher building materials, electricity and fuel cost are also impacting all councils across the State. Nevertheless, we have worked hard to absorb external cost pressures such as these, while maintaining existing services and keeping this year's rates rise as low as possible.

While we have absorbed and managed costs, we have also sought to minimise the financial impact on our residents and ratepayers.

We have kept the general rate increase below inflation at 5.48% despite a significant increase in property valuations across the Shire, with property valuations increasing by an average of 26%. Council has invested significant effort in seeking to balance the impact of valuation increases and the continual upward march of the cost living, as captured by the Consumer Price Index and movements in the interest rates managed by the Reserve Bank of Australia.

To further mitigate any rate shocks, we are capping the impact of valuation changes for our residential and farming communities at 10%, meaning that irrespective of any valuation increases, 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.

Average residential rates are expected to increase by approximately \$3.70 per month, while the average increase in rates and charges Shire wide is approximately \$4.60 per week.

With a reinvigorated Operational Plan, supported closely by the Budget, we have sought to balance the delivery of services, such as library and gallery programs, quality water delivery, a suite of community events, enhancing and supporting our cemeteries, committing to the future of the JL Kelly Theatre, maintaining our parks and playgrounds, and supporting our disaster preparedness.

There is a renewed focus on engaging with our community and our stakeholders with a view to growing our community and its capacity. With this in mind, we are supporting our business community, through programs and advocacy, enhancing our Hinchinbrook Way brand, reviewing our Planning Scheme, refreshing our economic development strategy and delivering a range of infrastructure projects that support a growing and healthy community.

Our capital program for 2023-2024, while focussed on finalising projects from the 2022-2023 year, provides for an additional, modest \$10 million of projects.

These projects, while significantly focussed on our transport network, such as roads, bridges, and drainage, have a significant investment in the technology that supports the network of water supply pumps, bores and reservoirs. This investment is part of a multiyear strategy to ensure the continuity of water to our various communities.

There are a raft of various projects scattered across our region with some of the more significant projects highlighted in the table on the next page.

PROJECT	PROJECT VALUE (\$)
Continuation of works on the Warrens Hill Landfill and Resource Recovery Centre Cell One Capping	1,050,000
Replacement of Waterfall Creek Bridge	682,839
Rehabilitation of the footpath along Herbert Street	678,323
Improvements to Forrest Beach Drainage	520,000
Rehabilitation of the Ingham, Forrest Beach and Macknade Pumphouses	500,000
Reconstruction of Hawkins Street	500,000
Replacement of Copley's Road Bridge	400,000
Drainage works at the Ingham Airport	305,000
Roof Top Solar installation on various Council buildings	300,000
Replacement of the Kerb and Channel along Cockrell Street	300,000
Road profile improvements to Macrossan Street	265,668
Rehabilitation works on the Water Tower at Forrest Beach	250,000
Rehabilitation of the water mains along Lannercost Street and Davidson Street	240,000
Rehabilitation of the pavement along Pappins Road	218,225
Widening works along Cooks Lane	207,874
Relining of the stormwater drainage along Scott Street	200,000

Council acknowledges the support from the State and Commonwealth governments in providing funding to support many of our key projects, with \$3.4 million of direct funding being provided.

As the Warrens Hill Landfill and Resource Recovery Centre approaches its capacity, Council continues to finalise the provision of an additional cell to store the waste collected from our community. The project, while funded by a loan from Queensland Treasury Corporation, is part of a broader waste reduction strategy and the drive towards a circular economy.

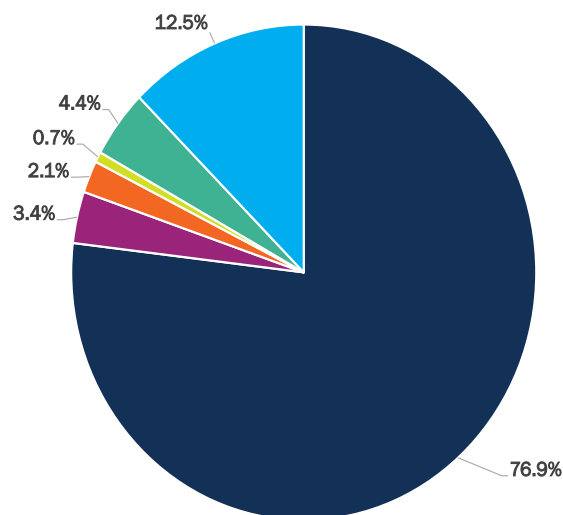
Council also continues to seek approvals to allow for all tide access to Dungeness and Forrest Beach, with studies underway or soon to commence to support this aim.

As we approach what no doubt will be another financial year filled with unpredictable regional challenges and 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 2023-2024 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.

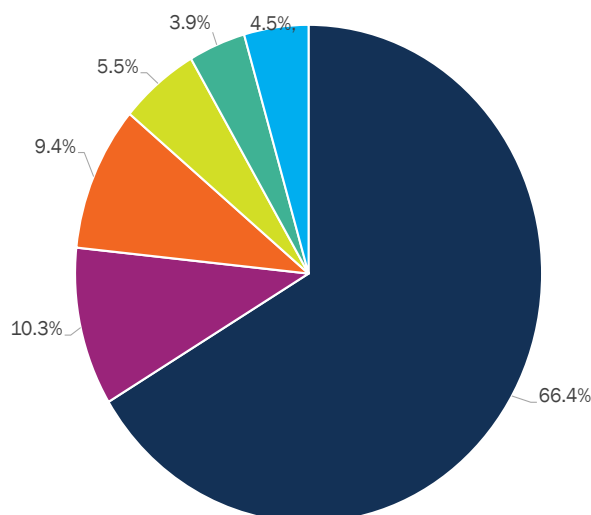
Operating Revenue 2023-24 Budget - \$36.4 Million

- Net rates, levies and charges 77%
- Fees and charges 3.4%
- Interest received 2.1%
- Rental income 0.7%
- Sales revenue 4.4%
- Grants and subsidies 12.5%



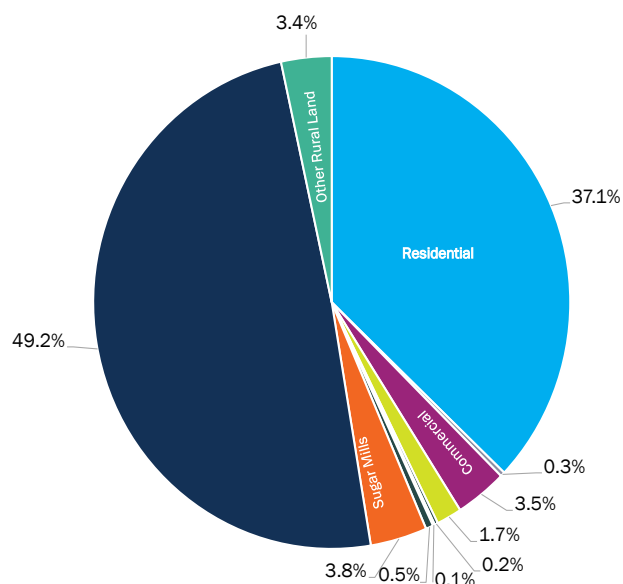
Gross Rates and Charges Revenue 2023-24 Budget - \$28.3 Million

- General rates 66.4%
- Sewerage utility charges 10.3%
- Water utility charges 9.4%
- Cleansing utility charges 5.5%
- Waste management 3.9%
- Water consumption charges 4.5%

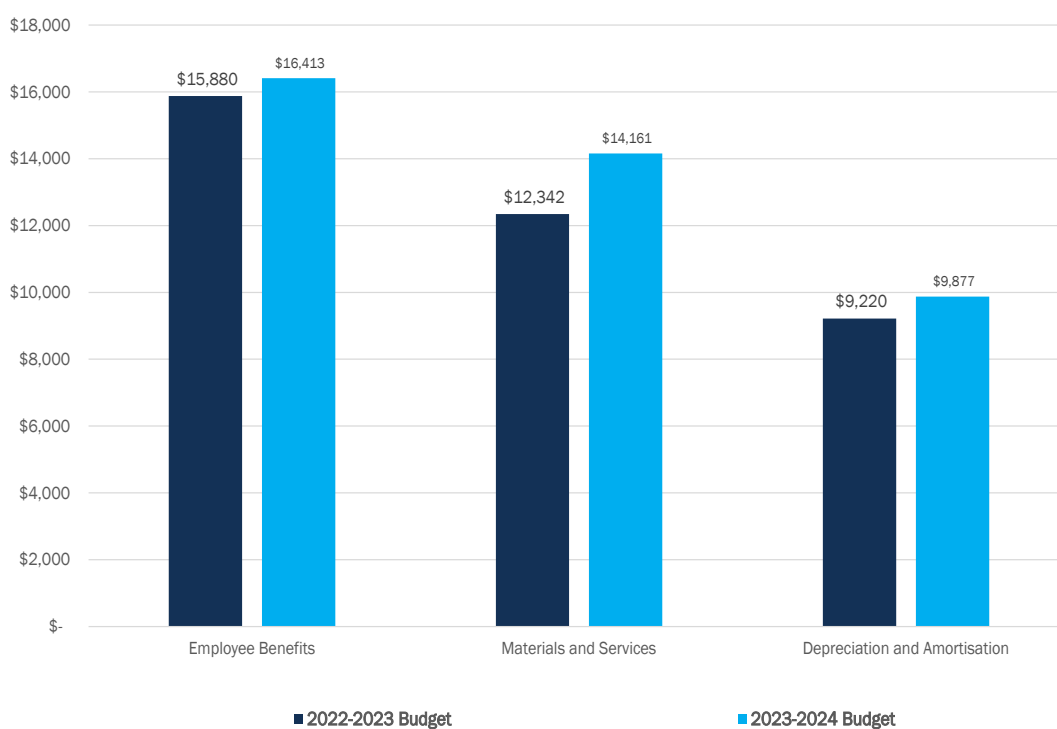


Gross General Rate by Category 2023-2024

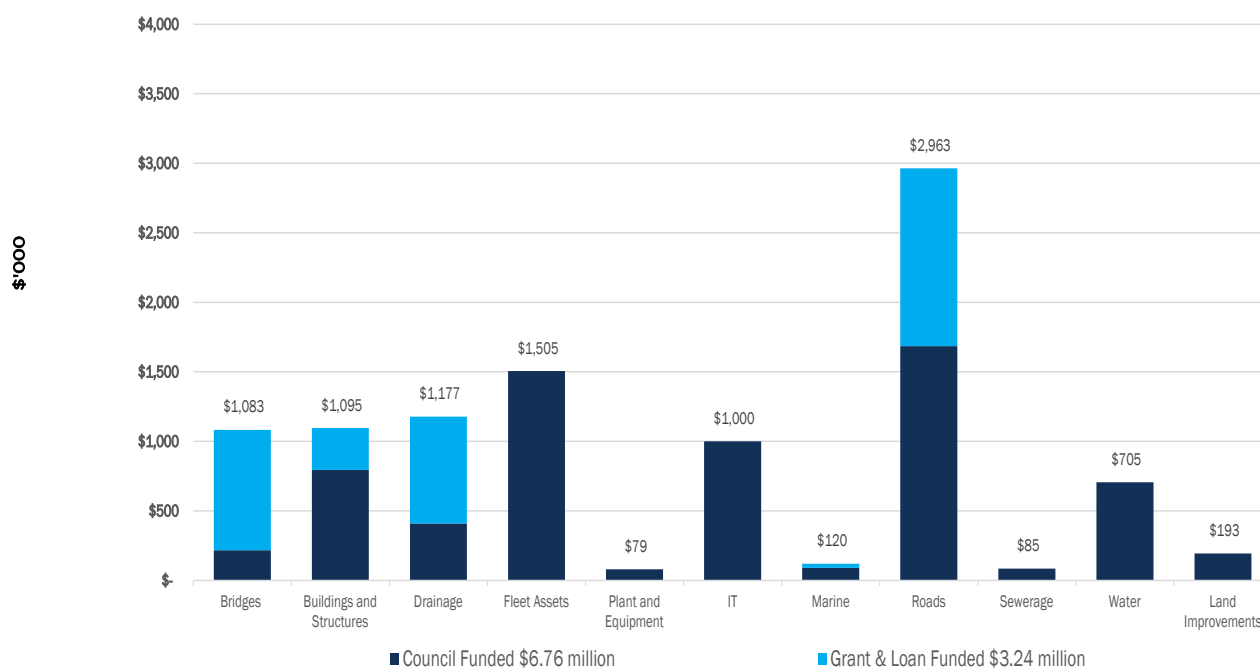
- Category 1 to 6 - Residential 37.1%
- Category 7 - Community Purposes 0.3%
- Category 8 to 10 - Commercial 3.5%
- Category 11 - Industrial 1.7%
- Category 12 - Quarries 0.2%
- Category 13 - Island Land 0.1%
- Category 14 - Harbour Industries 0.5%
- Category 15 - Sugar Mills 3.8%
- Category 18 - Sugar Cane & Forestry 49.2%
- Category 19 - Other Rural Land 3.4%



Operating Expenditure 2022-23 Budget and 2023-24 Budget



Project Capital Expenditure 2023-24 Budget - \$10.0 Million



Operational Plan





OPERATIONAL PLAN 2023-2024





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 2023-2024 is the major planning document within Council's corporate planning framework and outlines the significant activities and key operational activities that Council will deliver in 2023-2024.

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: Forrest Beach



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.

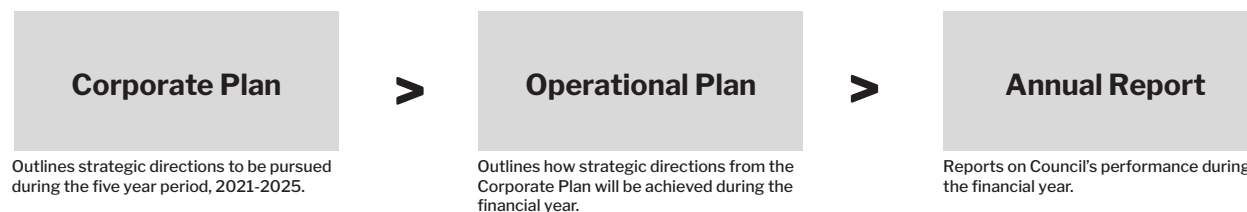
EXCELLENCE – We will always strive to do our best, to be industry leaders and to look for opportunities in pursuit of continuous improvement.

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

Jourama Falls



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 2023-2024 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 2023-2024 Budget	IUSM				•
	1.1.2 Develop the Mount Cordelia Walking Trail	Concept designs and business case prepared for the walking trail	CCS			•	
1.2 Manage and Maintain Community Assets	1.2.1 Delivery of Service Level Standards for the maintenance of infrastructure assets	Services Standards for the maintenance of infrastructure assets are adopted by Council in time for the 2024-2025 Budget	IUSM			•	
	1.2.2 Finalise business case and obtain all approvals for the dredging of Enterprise Channel Dungeness	Obtain approvals for the reinstatement of the Dungeness Foreshore	IUSM				•

Responsible Area Abbreviations listed below.

Responsible Area Abbreviations

BS	Biosecurity Services	IO	Infrastructure Operations
CCS	Corporate and Community Services	IS	Information Services
CCSM	Corporate and Community Services Management	IUSM	Infrastructure and Utility Services Management
CEO	Chief Executive Office	NAM	Natural Assets Management
CGAS	Corporate Governance and Administration Services	PDS	Planning and Development Services
EES	Economy and Event Services	PS	Public Spaces Services
FS	Finance Services	RS	Regulatory Services
HR	Human Resources	WMS	Waste Management Services
IA	Infrastructure Assets	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



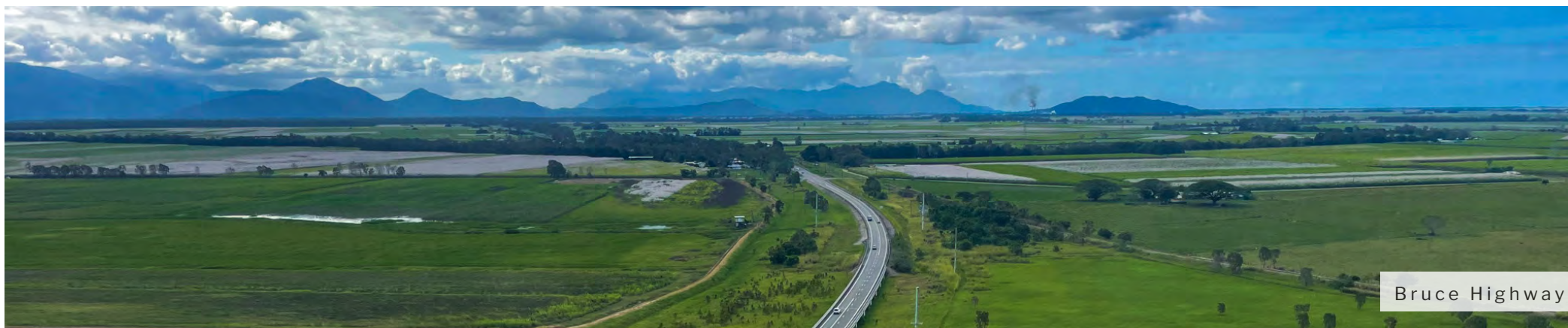
5. ORGANISATIONAL SUSTAINABILITY

Orpheus Island



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 2023-2024 Budget	IUSM			•
		1.1.2 Develop the Mount Cordelia Walking Trail	Prepare concept designs and business case	CCS		•	
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 2024-2025 Budget	IUSM		•	
		1.2.2 Finalise business case and obtain all approvals for the dredging of Enterprise Channel Dungeness	Obtain approvals for the reinstatement of the Dungeness Foreshore	IUSM			•
		1.2.3 Taylors Beach Dredging	Complete biennial dredging project	IA	•		
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	Publish approved plan on Council's website	WSS			•
		1.4.2 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



Strategy		Deliverable		Success Measure	Responsible Area	Q1	Q2	Q3	Q4
2.1	Empower the Community	2.1.1	Facilitate the Skills and Training Committee	Host six meetings prior to June 2024	EES				•
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	EES	•			
		2.2.2	Progress the Development Lease for expansion of Ingham Industrial Estate	Hold meeting with First Nations Peoples concerning Indigenous Land Use Agreement (ILUA)	PDS			•	
		2.2.3	Progress the Development Lease for expansion of the Lucinda Township	Hold meeting with First Nations Peoples concerning 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 	EES				•
		2.2.5	Implement the Grants Policy Framework focusing on Regional Economic Development	Disbursement of applicable grant funds	EES				•



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)	Endeavour to facilitate consultation with the First Nations Peoples	CEO			•	
		2.3.2	Support local business growth and investment	Deliver Business Development workshops	EES				•
		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	Review the Local Government Infrastructure Plan	Formally review the Local Government Infrastructure Plan	PDS		•		
		2.4.2	Hinchinbrook Planning Scheme Review	Develop project plan for an amended Planning Scheme including scope, processes, time frames and resourcing	PDS			•	



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	<ul style="list-style-type: none"> Deliver the Baby Welcoming Ceremony Deliver inclusive Storytime event 	CCS			•	
		3.1.3	Connecting people to information, services and opportunities within the Hinchinbrook community via the Tackling Regional Adversity through Connected Communities (TRACC) Project	Deliver the Hinchinbrook Health and Connectivity Expo	CCS			•	
		3.1.4	Deliver TYTO Regional Art Gallery events	<ul style="list-style-type: none"> Host eight gallery openings and showings Coordinate and host the annual Hinchinbrook Art Awards and Birdlife Art Awards 	CCS				•
		3.1.5	Hinchinbrook School Holiday Program	Promote school holiday activities across the region	CCS				•
		3.1.6	Deliver the 2023 Health and Wellbeing Program	Increase program participation	CCS		•		



Strategy	Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
3.2	Empower and Encourage Strong Community Organisations	3.2.1 Deliver planned community events	Deliver events within the agreed scope and budget	EES			•
		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 Implement the Grants Policy Framework focusing on Youth Achievement, Community Support, Community Activity, and Regional Arts Development	Disbursement of applicable grant funds	CCS			•
		3.2.4 Implement a Volunteer Program across all relevant areas of the organisation	Develop and implement Volunteer Policy	HR		•	
3.3	Create Places of Community Identity	3.3.1 Develop a Liveability Strategy	Adoption of Liveability Strategy	CCS		•	
		3.3.2 Develop an Implementation Plan to deliver on the Cemetery Masterplan	Finalise Implementation Plan	RS		•	
		3.3.3 Deliver activities at the JL Kelly Theatre	<ul style="list-style-type: none"> Continue to operate existing program of events Increase patronage with the aim to develop into a commercial opportunity Quarterly update to Council on theatre operations 	EES	•	•	•
		3.3.4 Continue to develop Local History Collection	Formalise support provided by the Ingham Family History Association	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 	EES		•	
		3.4.2 Support local events and attraction activities within the Shire	Attract and deliver one new locally/regionally significant event	EES		•	



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			•



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 Review Carbon Credits to ascertain a Baseline	NAM		•		
		4.2.4 Review and implement the Hinchinbrook Local Government Area Biosecurity Plan (HLGABP)	BS				•
		<ul style="list-style-type: none"> Meet the planned reduction in the number of Coconut Palms for year two as per the Coconut Reduction Strategy with the target being 445 Coconut Palms Advocacy to support the Lower Herbert Water Management Authority to secure change in permit conditions to allow mechanical trimming and clearing of waterways through mangrove forests to improve disaster resilience Complete Carbon Credit Baseline and Action Plan Annual Report to Council on the outcomes from the 2023 HLGABP Adoption of the 2024 HLGABP 					



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	EES				•
5.2	Foster an Organisational Culture that Embraces our Values	5.2.1	Develop a Strategic Workforce Plan with a focus on attraction, retention and development	Adoption of Plan by Executive Management Team	HR			•	
5.3	Commit to Continuous Improvement, Customer Service and Accountability	5.3.1	Implement of TechnologyOne's Strategic Asset Management (SAM) System	Desktop revaluations of all fair value assets undertaken via SAM	IS			•	
		5.3.2	Consolidate current policies and processes into a Procurement Framework	Adoption of Framework	FS				•
		5.3.3	Map of TechnologyOne business processes ensuring organisational efficiencies	50% of business processes mapped in digital form	IS				•
		5.3.4	Develop a Financial Sustainability Strategy	Adoption of Strategy	FS			•	
		5.3.5	Develop a Customer Experience Strategy	Adoption of Strategy	CGAS		•		



Organisational Sustainability

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



Council Depot

Strategy		Deliverable	Success Measure	Responsible Area	Q1	Q2	Q3	Q4
5.3	Commit to Continuous Improvement, Customer Service and Accountability	5.3.6	Business continuity and disaster response activities	Undertake a Business Continuity and Disaster response planning exercise	CEO		•	
		5.3.7	Implement Electronic Fleet Management Processes	Roll out of Plant Assessor for pre-start fleet checks and reactive maintenance	IO			•
		5.3.8	Develop a cyclical program designed to review Council's customer facing services	Develop Service Catalogue and Service Review Program	CCSM		•	
		5.3.9	Support the Audit and Risk Committee	Hold four Audit and Risk Committee meetings	CGAS			•
		5.3.10	Develop a Complaints Management Framework	Adoption of Framework by Executive Management Team	CGAS		•	
		5.3.11	Review and update outdated policies	<ul style="list-style-type: none"> Establish Policy Review Program Review and adopt 10 expired Council policies 	CGAS			•
		5.3.12	Undertake a health check of Council's Corporate Governance	<ul style="list-style-type: none"> Review corporate governance system Prepare an Improvement Plan 	CGAS			•



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📘 HinchinbrookShireCouncil

Leading the way

2023-2024 Financial Statements



HINCHINBROOK SHIRE COUNCIL
STATEMENT OF INCOME AND EXPENDITURE

	Budget 2022-23 \$000	Budget 2023-24 \$000	Forecast 2024-25 \$000	Forecast 2025-26 \$000
Income				
Revenue				
Recurrent Revenue				
Gross Rates, Levies and Charges	26,779	28,294	29,544	30,800
Discounts and Remissions	(334)	(334)	(349)	(366)
Net Rates, Levies and Charges	26,446	27,961	29,195	30,434
Fees and Charges	1,150	1,225	1,283	1,344
Interest Received	278	763	704	749
Rental Income	273	248	259	272
Sales Revenue	1,475	1,615	1,691	1,772
Other Income	65	20	21	22
Grants and Subsidies	3,425	4,551	5,409	5,666
Total Operating Revenue	33,112	36,382	38,563	40,260
Expenses				
Recurrent Expenses				
Employee Benefits	(15,880)	(16,424)	(17,085)	(17,772)
Materials and Services	(12,342)	(14,161)	(15,106)	(14,131)
Other Expenses	-	(114)	-	-
Finance Costs	(53)	(71)	(114)	(102)
Depreciation and Amortisation	(9,220)	(9,878)	(10,098)	(10,224)
Total Operating Expenses	(37,618)	(40,648)	(42,403)	(42,229)
Net Operating Result Profit/(Loss)	(4,506)	(4,267)	(3,839)	(1,969)
Capital Revenue				
Grants and Subsidies	4,379	3,244	3,374	3,508
Contributions from Developers	1	-	-	-
Total Capital Revenue	4,380	3,244	3,374	3,508
Capital Expense	-	(11)	(11)	(11)
Net Result	(125)	(1,034)	(477)	1,528
Movement in asset revaluation reserve	11,171	-	-	-
Total Comprehensive Income	11,046	(1,034)	(477)	1,528

Rates, Levies and Charges

Rates, levies and charges include amounts invoiced for general rates, sewerage, water, water consumption, waste management and cleansing. The total change in gross rates and utility charges between 2022-2023 Budget and 2023-2024 Budget is 5.66%.

HINCHINBROOK SHIRE COUNCIL
STATEMENT OF FINANCIAL POSITION

	Budget 2022-23 \$000	Budget 2023-24 \$000	Forecast 2024-25 \$000	Forecast 2025-26 \$000
Assets				
Current Assets				
Cash and Cash Equivalents	21,422	22,083	22,405	24,372
Trade and Other Receivables	2,644	2,865	3,054	3,187
Inventories	300	300	300	300
Contract Assets	3,400	3,300	3,200	3,100
Total Current Assets	27,766	28,548	28,959	30,959
Non Current Assets				
Property, Plant and Equipment	376,879	377,007	376,563	376,715
Total Non Current Assets	376,879	377,007	376,563	376,715
Total Assets	404,645	405,555	405,522	407,674
Liabilities				
Current Liabilities				
Trade and Other Payables	2,324	2,581	2,727	2,620
Borrowings	-	216	229	243
Provisions	4,419	4,419	4,419	4,419
Contract Liabilities	1,800	1,811	1,822	1,833
Total Current Liabilities	8,543	9,026	9,197	9,115
Non-Current Liabilities				
Borrowings	-	1,438	1,209	966
Provisions	7,031	7,053	7,075	7,097
Total Non Current Liabilities	7,031	8,491	8,284	8,063
Total Liabilities	15,574	17,517	17,480	17,178
Net Community Assets	389,071	388,038	388,042	390,496
Community Equity				
Asset Revaluation Surplus	209,149	209,150	209,630	210,556
Retained Surplus/(Deficiency)	179,922	178,880	178,411	179,940
Total Community Equity	389,071	388,038	388,042	390,496

HINCHINBROOK SHIRE COUNCIL CASH FLOW STATEMENT

	Budget 2022-23 \$000	Budget 2023-24 \$000	Budget 2024-25 \$000	Budget 2025-26 \$000
Cash flows from operating activities				
Receipts from customers	37,321	35,509	37,781	39,488
Payments to Suppliers and employees	(29,644)	(30,503)	(32,147)	(32,101)
Interest received	278	763	704	749
Net cash inflow (outflow) from operating activities	7,955	5,769	6,338	8,137
Cash flows from investing activities				
Capital grants, subsidies, contributions and donations	4,381	3,244	3,374	3,508
Payment for property, plant and equipment	(11,474)	(10,005)	(9,174)	(9,450)
Allowance for further capital carryovers	-	-	-	-
Proceeds from sale of property plant and equipment	-	-	-	-
Net cash inflow (outflow) from investing activities	(7,093)	(6,761)	(5,800)	(5,942)
Cash flows from financing activities				
Proceeds from borrowings	-	1,757	-	-
Repayment of borrowings	-	(104)	(216)	(229)
Net cash inflow (outflow) from financing activities	-	1,653	(216)	(229)
Net increase (decrease) in cash and cash equivalent held	862	661	322	1,967
Cash and cash equivalents at beginning of the financial year	20,560	21,422	22,082	22,404
Cash and cash equivalents at end of the financial year	21,422	22,082	22,404	24,371

HINCHINBROOK SHIRE COUNCIL **STATEMENT OF CHANGES IN EQUITY**

	Budget 2022-23 \$000	Budget 2023-24 \$000	Budget 2024-25 \$000	Budget 2025-26 \$000
Total equity movement				
Balance at beginning of period	378,024	389,071	388,038	388,042
Net result for the period	(125)	(1,034)	(477)	1,528
Revaluations/transfers	11,171	1	480	926
Total comprehensive income for the year	11,046	(1,032)	3	2,454
Balance at end of period	389,071	388,038	388,042	390,496
Retained surplus/(deficit) movement				
Balance at beginning of period	180,047	179,922	178,888	178,412
Net result for the period	(125)	(1,034)	(477)	1,528
Balance at end of period	179,922	178,888	178,412	179,940
Asset revaluation surplus movement				
Balance at beginning of period	197,978	209,149	209,150	209,630
Revaluations/transfers	11,171	1	480	926
Balance at end of period	209,149	209,150	209,630	210,556

2023-2024 Project Works Plan



HINCHINBROOK SHIRE COUNCIL
PROJECT WORKS PLAN 2023-2024

PROJECT TITLE	PROJECT TYPE	GRANT FUNDS (\$)	COUNCIL FUNDS (\$)	TOTAL (\$)
Replacement of Copley's Road Bridge	Bridges	320,000	80,000	400,000
Replacement of Waterfall Creek Bridge	Bridges	546,271	136,568	682,839
Refurbishment of the Ingham Highlift Water Pump Building	Buildings	-	250,000	250,000
Refurbishment of the Forrest Beach Water Pump Building	Buildings	-	125,000	125,000
Refurbishment of the Macknade Water Treatment Plant Building	Buildings	-	125,000	125,000
Installation of Roof Top Solar	Buildings	300,000	-	300,000
Construction of new mausoleums at the New Ingham Cemetery	Buildings	-	125,000	125,000
Building fit out of the Biosecurity shed	Buildings	-	65,000	65,000
JL Kelly Theatre foyer refurbishment	Buildings	-	25,000	25,000
Improvement of Forrest Beach Drainage	Drainage	416,000	104,000	520,000
Drainage and safety equipment improvements for the Ingham Aerodrome	Drainage	152,500	152,500	305,000
Relining of Scott Street stormwater drainage	Drainage	200,000	-	200,000
Rural Culvert replacement - Amos Road	Drainage	-	5,500	5,500
Rural Culvert replacement - Belleros Road	Drainage	-	5,000	5,000
Rural Culvert replacement - Crotons Road	Drainage	-	21,000	21,000
Rural Culvert replacement - Helens Hill Road	Drainage	-	5,500	5,500
Rural Culvert replacement - Kemps Road	Drainage	-	9,500	9,500
Rural Culvert replacement - Robinos Road	Drainage	-	8,000	8,000
Rural Culvert replacement - El Alamein Road	Drainage	-	6,000	6,000
Rural Culvert replacement - Gibson Road	Drainage	-	5,500	5,500
Rural Culvert replacement - Manda Road	Drainage	-	6,000	6,000
Rural Culvert replacement - Altofts Road	Drainage	-	4,000	4,000
Rural Culvert replacement - Contarino Road	Drainage	-	12,500	12,500
Rural Culvert replacement - Coppo Road	Drainage	-	5,000	5,000
Rural Culvert replacement - Hobbs Road	Drainage	-	4,000	4,000
Rural Culvert replacement - Jeffrey Road	Drainage	-	4,000	4,000
Rural Culvert replacement - Two Mile Road	Drainage	-	45,000	45,000
Rural Culvert replacement - Mudies Road	Drainage	-	6,000	6,000
Fleet and Plant replacement	Fleet	-	1,505,000	1,505,000

HINCHINBROOK SHIRE COUNCIL

PROJECT WORKS PLAN 2023-2024

PROJECT TITLE	PROJECT TYPE	GRANT FUNDS (\$)	COUNCIL FUNDS (\$)	TOTAL (\$)
Replacement of Telemetry System for Water and Sewerage	Information and Communications Technology	-	1,000,000	1,000,000
Purchase of 88 Cartwright Street, Ingham	Land	-	55,000	55,000
New Ingham Cemetery beam extension	Land Improvement	-	13,824	13,824
Ash Burial Garden - New Ingham Cemetery	Land Improvement	-	30,000	30,000
Replacement of aged kopper log barriers and fencing in Public Spaces.	Land Improvement	-	24,100	24,100
Development of the Mount Cordelia Walking Trail	Land Improvement	-	70,000	70,000
Design for Lucinda groynes conversion to rock	Marine	30,000	90,000	120,000
Warrens Hill Landfill and Resource Recovery Centre Cell One Capping works	Operational Project	-	1,050,000	1,050,000
Electronic water meter rectification	Operational Project	-	350,000	350,000
Local Government Infrastructure Plan review	Operational Project	-	10,000	10,000
Lucinda Foreshore clearing and mulching	Operational Project	-	80,000	80,000
Ingham Industrial Estate & Lucinda Township Expansions Indigenous Land Use Agreement engagement	Operational Project	-	20,000	20,000
Tourism and Business Branding Workshop/Training	Operational Project	-	5,000	5,000
Cassady Creek Boat Ramp Studies (Fauna and Flora)	Operational Project	-	45,000	45,000
Water Mains Cleaning and Scouring Program	Operational Project	-	65,000	65,000
Replacement of four BBQ facilities	Other Plant and Equipment	-	42,500	42,500
Replacement of Survey Robotic Total Station Theodolite and Remote Controller	Other Plant and Equipment	-	36,435	36,435
Rehabilitation of Pappins Road pavement	Roads	218,225	-	218,225
Kerb and Channel replacement along Cockrell Street	Roads	178,231	121,769	300,000
Rehabilitation of the footpath along Herbert Street	Roads	378,323	300,000	678,323
Road widening of Cassia Street	Roads	60,000	60,000	120,000
Reseal works along Wallaman Falls Road	Roads	50,000	50,000	100,000
Road widening works along Mount Fox Road	Roads	76,717	76,717	153,434
Road widening works for Mill Road Corner	Roads	36,846	36,846	73,692
Road widening works along Cooks Lane	Roads	103,937	103,937	207,874
Road profile improvement of Macrossan Street	Roads	132,834	132,834	265,668

HINCHINBROOK SHIRE COUNCIL

PROJECT WORKS PLAN 2023-2024

PROJECT TITLE	PROJECT TYPE	GRANT FUNDS (\$)	COUNCIL FUNDS (\$)	TOTAL (\$)
Road Reseal - Ingham heavy vehicle entry point	Roads	-	80,000	80,000
Road Reseal - Pappins Road	Roads	-	28,000	28,000
Road Reseal - Hawkins Creek Road	Roads	-	35,000	35,000
Road Reseal - Peebles Street	Roads	-	2,500	2,500
Road Reseal - Pine Street	Roads	-	5,000	5,000
Road Reseal - Marbelli Street	Roads	-	13,000	13,000
Road Reseal - Venables Street	Roads	-	4,500	4,500
Road Reseal - Simpson Street	Roads	-	3,000	3,000
Road Reseal - Neame Street	Roads	-	21,000	21,000
Road Reseal - Kehl's Road	Roads	-	6,000	6,000
Gravel Resheet Design for Helens Hill Road	Roads	-	20,000	20,000
Gravel Resheet Design for Seymour Road	Roads	-	30,000	30,000
Installation of Disabled Parking at Ingham State Primary School	Roads	20,000	-	20,000
Design development to address the Infrastructure Resilience Program	Roads	-	30,000	30,000
Reconstruction of Hawkins Street	Roads	-	500,000	500,000
Road Stabilisation works along Elphinstone Pocket Road	Roads	23,897	23,897	47,794
Replacement of Sewer Main along Hawkins Street	Sewerage	-	85,000	85,000
Refurbishment of Martin Street Wash Down Bay	Structure	-	80,000	80,000
Refurbishment of the Forrest Beach Water Tower	Water	-	250,000	250,000
Refurbishment of Water Main along Lannercost Street	Water	-	190,000	190,000
Refurbishment of Water Main along Davidson Street	Water	-	50,000	50,000
Hydrant Inspection and Renewal Program	Water	-	100,000	100,000
Water valve inspection and Renewal Program	Water	-	15,000	15,000
Water Connection Renewal Program	Water	-	100,000	100,000
		3,243,781	8,386,427	11,630,208

2023-2024 *Long Term Financial Forecast*



HINCHINBROOK SHIRE COUNCIL **LONG TERM FINANCIAL FORECAST**

	Budget	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	Forecast 2030-	Forecast 2031-	Forecast 2032-	Forecast 2033-	Forecast 2034-
	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000	\$000
Income and Expenditure													
Operating income	33,112	36,382	38,563	40,260	41,993	43,595	45,152	46,854	48,206	49,898	51,235		
Operating expenditure													
Employee costs	(15,880)	(16,424)	(17,085)	(17,772)	(18,528)	(19,313)	(20,082)	(20,881)	(21,559)	(22,258)	(22,925)		
Materials and services	(12,465)	(14,275)	(15,106)	(14,131)	(14,767)	(15,483)	(15,895)	(16,412)	(16,945)	(17,591)	(17,977)		
Depreciation	(9,220)	(9,878)	(10,098)	(10,224)	(10,284)	(10,280)	(10,172)	(10,160)	(10,040)	(10,040)	(10,071)		
Finance Costs	(53)	(71)	(114)	(102)	(89)	(75)	(60)	(44)	(29)	(27)	(27)		
Total operating expenditure	(37,618)	(40,648)	(42,403)	(42,229)	(43,668)	(45,151)	(46,210)	(47,497)	(48,573)	(49,915)	(51,001)		
Operating surplus/(deficit)	(4,506)	(4,267)	(3,839)	(1,969)	(1,674)	(1,556)	(1,057)	(843)	(366)	(216)	235		
Capital grants and subsidies	4,381	3,244	3,374	3,508	3,649	3,795	3,947	4,104	4,269	4,439	4,617		
Capital income/(expenses)	-	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)	(11)		
Net result	(125)	(1,034)	(466)	1,539	1,975	2,239	2,890	3,261	3,902	4,223	4,852		
Movement in asset revaluation reserve	11,171	-	-	-	-	-	-	-	-	-	-		
Total comprehensive income	11,046	(1,034)	(466)	1,539	1,975	2,239	2,890	3,261	3,902	4,223	4,852		
Cash Flow													
Operating revenue	37,599	36,272	38,485	40,238	41,969	43,592	45,133	46,849	48,198	49,706	51,218		
Capital revenue	4,381	3,244	3,374	3,508	3,649	3,795	3,947	4,104	4,269	4,439	4,617		
Operating expenditure excluding depreciation	(29,644)	(30,503)	(32,147)	(32,101)	(33,256)	(34,739)	(35,933)	(37,224)	(38,423)	(39,757)	(40,831)		
Capital expenditure	(11,474)	(10,005)	(9,174)	(9,450)	(9,732)	(10,024)	(10,324)	(10,635)	(10,954)	(11,282)	(11,620)		
Repayment of borrowings	-	(104)	(216)	(229)	(243)	(258)	(274)	(290)	(144)	-	-		
Borrowings	-	1,757	-	-	-	-	-	-	-	-	-		
Bank increase/(decrease)	862	661	322	1,967	2,387	2,365	2,549	2,604	2,945	3,106	3,384		
Bank balance at end of year	21,422	22,083	22,405	24,372	26,758	29,123	31,673	34,276	37,222	40,327	43,711		

HINCHINBROOK SHIRE COUNCIL

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Measures of Financial Sustainability

	(13.6%)	(11.7%)	(10.0%)	(4.9%)	(4.0%)	(3.6%)	(2.3%)	(1.8%)	(0.8%)	(0.4%)
Operating surplus ratio Target 0% to 10%										
Net operating result divided by total operating revenue										
Asset sustainability ratio Target greater than 90%										
Capital expenditure on the replacement of assets (renewals) divided by depreciation expense	63%	76%	91%	92%	95%	98%	101%	105%	109%	112%
Net financial liabilities ratio Target not greater than 60%										
Total liabilities less current assets divided by total operating revenue	(37%)	(30%)	(30%)	(34%)	(39%)	(43%)	(48%)	(52%)	(57%)	(61%)



2023-2024

Special Rates and Charges

Bambaroo Rural Fire Brigade Overall Plan 2023-2024
Bambaroo Rural Fire Brigade Area - Map
Brown Lane Special Rate Overall Plan 2023-2024
Crystal Creek Rural Fire Brigade Overall Plan 2023-2024
Crystal Creek Rural Fire Brigade Area - Map
Seymour Rural Fire Brigade Overall Plan 2023-2024
Seymour Rural Fire Brigade Area - Map
Stone River Rural Fire Brigade Overall Plan 2023-2024
Stone River Rural Fire Brigade Area - Map
Toobanna Rural Fire Brigade Overall Plan 2023-2024
Toobanna Rural Fire Brigade Area - Map

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 to our 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 2021/3.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2023-2024 is likely to cost \$6,590 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 \$2,400 per annum to be contributed to the Bambaroo Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2023-2024 financial year. It is reviewed, and updated as required, on an annual basis.

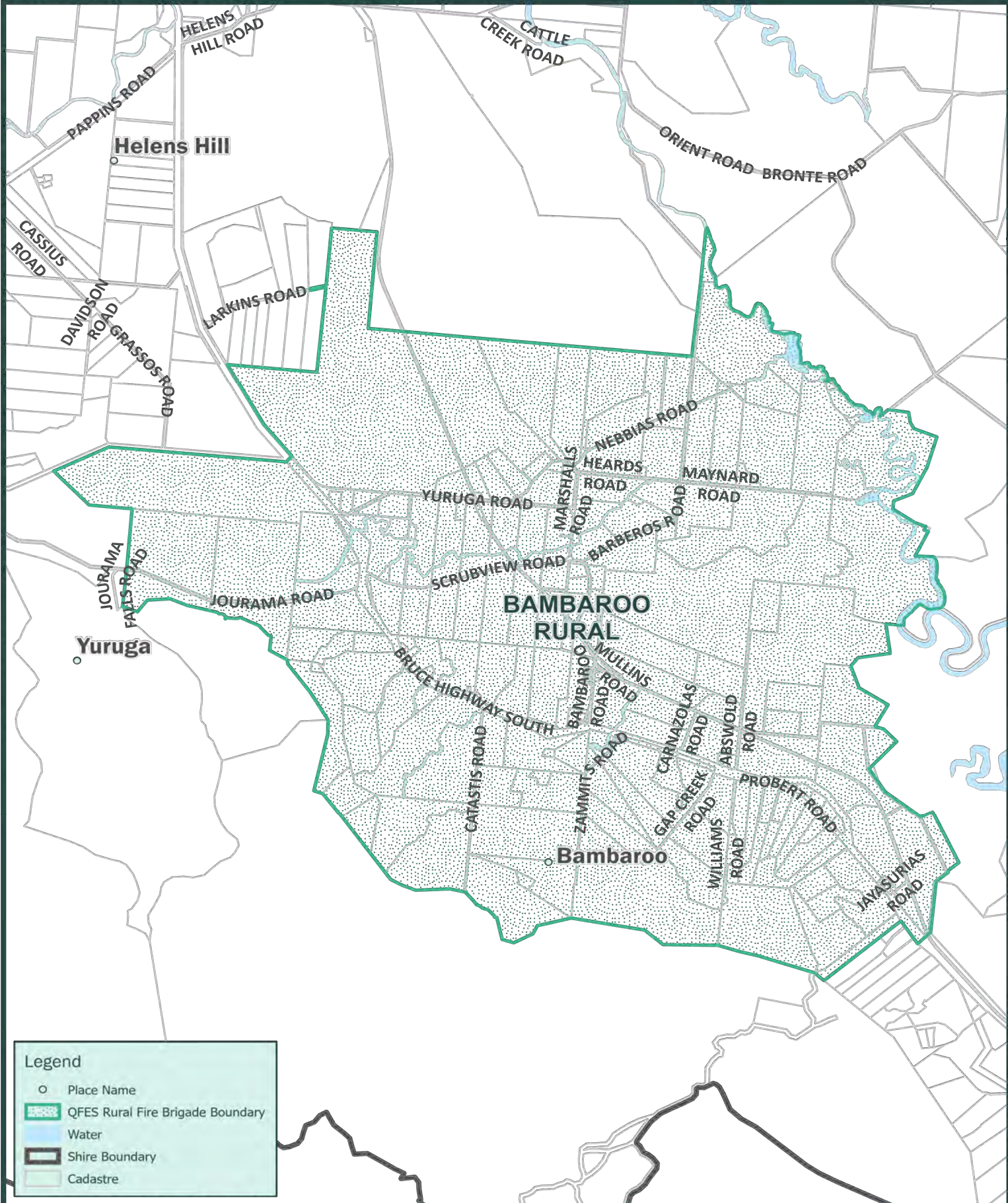
5. Legal Parameters

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

6. Associated Documents

- 2023-2024 Revenue Statement; and
- Bambaroo Rural Fire Brigade Area Map 2021/3

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Michelle Webster		CEO		11/07/2023
Policy Version	14	Initial Version Adopted	31/08/2011	Current Version Adopted	11/07/2023
Maintained By	Corporate and Community Services			Next Review Date	30/06/2024
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Legend

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

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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HINCHINBROOK
SHIRE COUNCIL

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BAMBAROO RURAL FIRE BRIGADE AREA
JUNE 2021/3

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1. Description of Facility to which Overall Plan applies

This overall plan applies to the construction of Brown Lane as a rear access to the benefitted properties. The construction provides a sealed access with entrance from Euclid Street, 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 Hinchinbrook Shire 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, SP 272679, Parish Trebonne;
- Lot 11, SP 288756, Parish Trebonne; and
- Lot 12, I 22433, 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 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

- 2023-2024 Revenue Statement

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Michelle Webster		CEO		11/07/2023
Policy Version	7	Initial Version Adopted	29/06/2017	Current Version Adopted	11/07/2023
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2024
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 reductions 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 the cost of implementing the Overall Plan for 2023-2024 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 2023-2024 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

- 2023-2024 Revenue Statement; and
- Crystal Creek Rural Fire Brigade Area Map 2021/4

DOCUMENT HISTORY AND STATUS				
Action	Name	Position	Signed	Date
Approved by Council	Michelle Webster	CEO		11/07/2023
Policy Version	14	Initial Version Adopted	31/08/2011	Current Version Adopted
Maintained By	Corporate and Community Services		Next Review Date	30/06/2024
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents			

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 RFB Area. Identified risk areas will have plans developed to reduce risk of uncontrolled wild fires;
- Brigade Training – Training will be ongoing as is available from Division. Also 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 and 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 2021/2.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2023-2024 is likely to cost \$4,440 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 \$6,160 per annum to be contributed to the Seymour Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2023-2024 financial year. It is reviewed, and updated as required, on an annual basis.

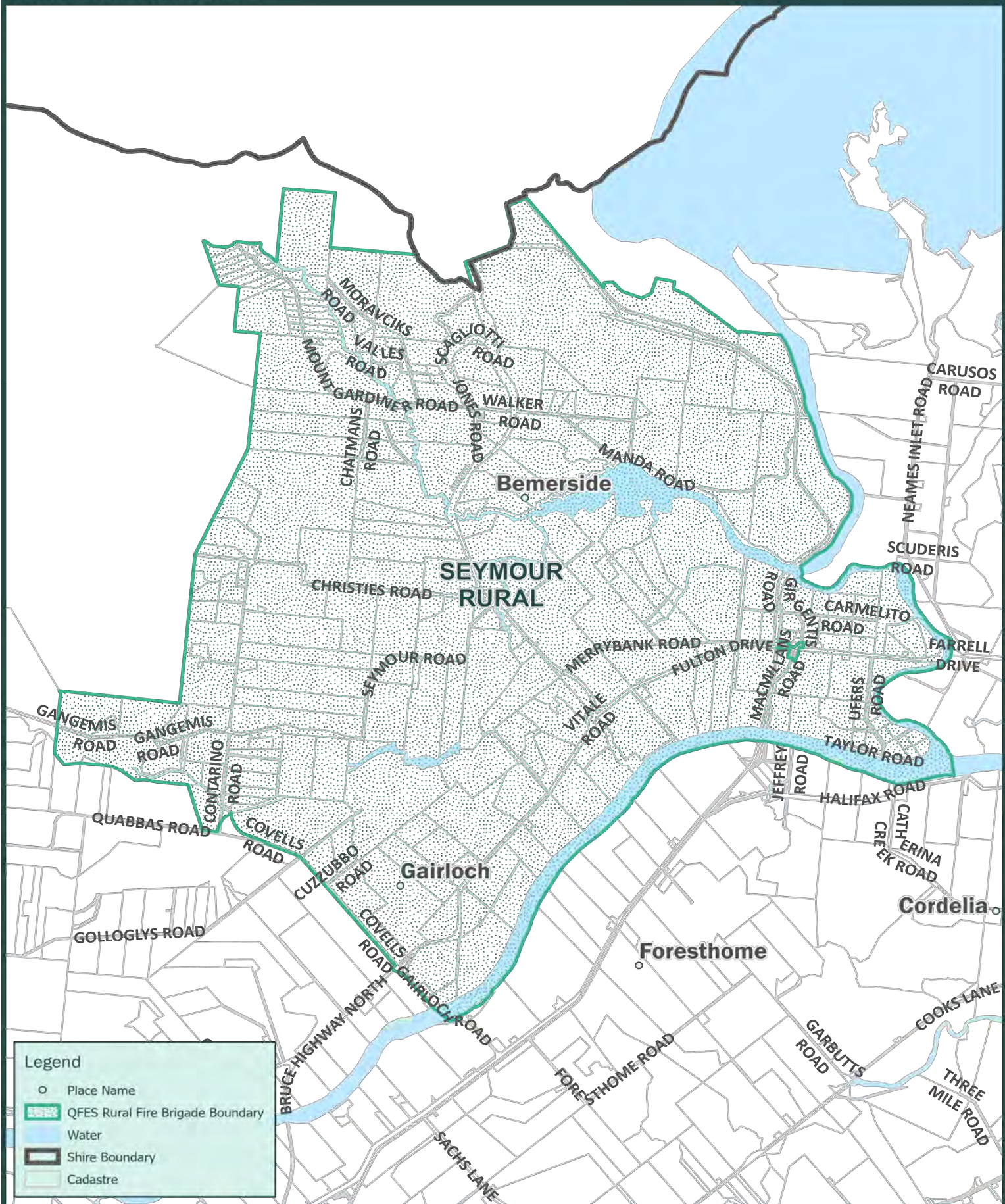
5. Legal Parameters

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

6. Associated Documents

- 2023-2024 Revenue Statement; and
- Seymour Rural Fire Brigade Area Map 2021/2

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Michelle Webster		CEO		11/07/2023
Policy Version	14	Initial Version Adopted	10/08/2011	Current Version Adopted	11/07/2023
Maintained By	Corporate and Financial Services			Next Review Date	30/06/2024
File Location	E:\Shared Data\Administration\Change\Policies, Procedures & Forms\02. Current Documents				



Data Sources & Acknowledgements

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**SEYMOUR RURAL FIRE BRIGADE AREA
JUNE 2021/2**

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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 2021/1.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2023-2024 is likely to cost \$1,340 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 \$5,040 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 2023-2024 financial year. It is reviewed, and updated as required, on an annual basis.

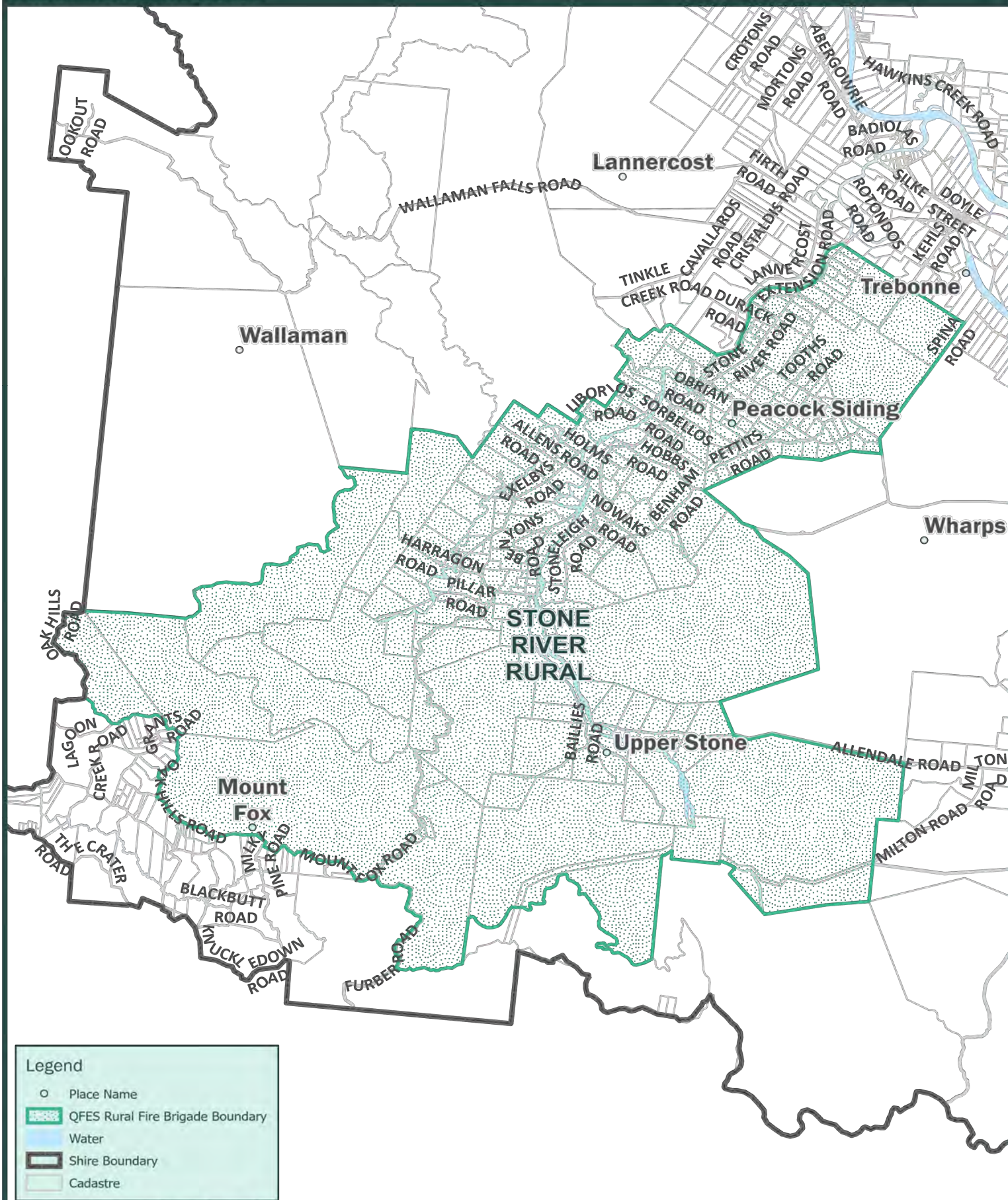
5. Legal Parameters

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

6. Associated Documents

- 2023-2024 Revenue Statement; and
- Stone River Rural Fire Brigade Area Map 2021/1.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Michelle Webster		CEO		11/07/2023
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Maintained By	Corporate and Community Services			Next Review Date	30/06/2024
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Data Sources & Acknowledgements

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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 2021/5.

3. Cost of implementing this Overall Plan

The Brigade has advised Council that the cost of implementing the Overall Plan for 2023-2024 is likely to cost \$2,810 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 \$6,560 per annum to be contributed to the Toobanna Rural Fire Brigade.

4. Estimated time for implementing this Overall Plan

This Overall Plan covers the 2023-2024 financial year. It is reviewed, and updated as required, on an annual basis.

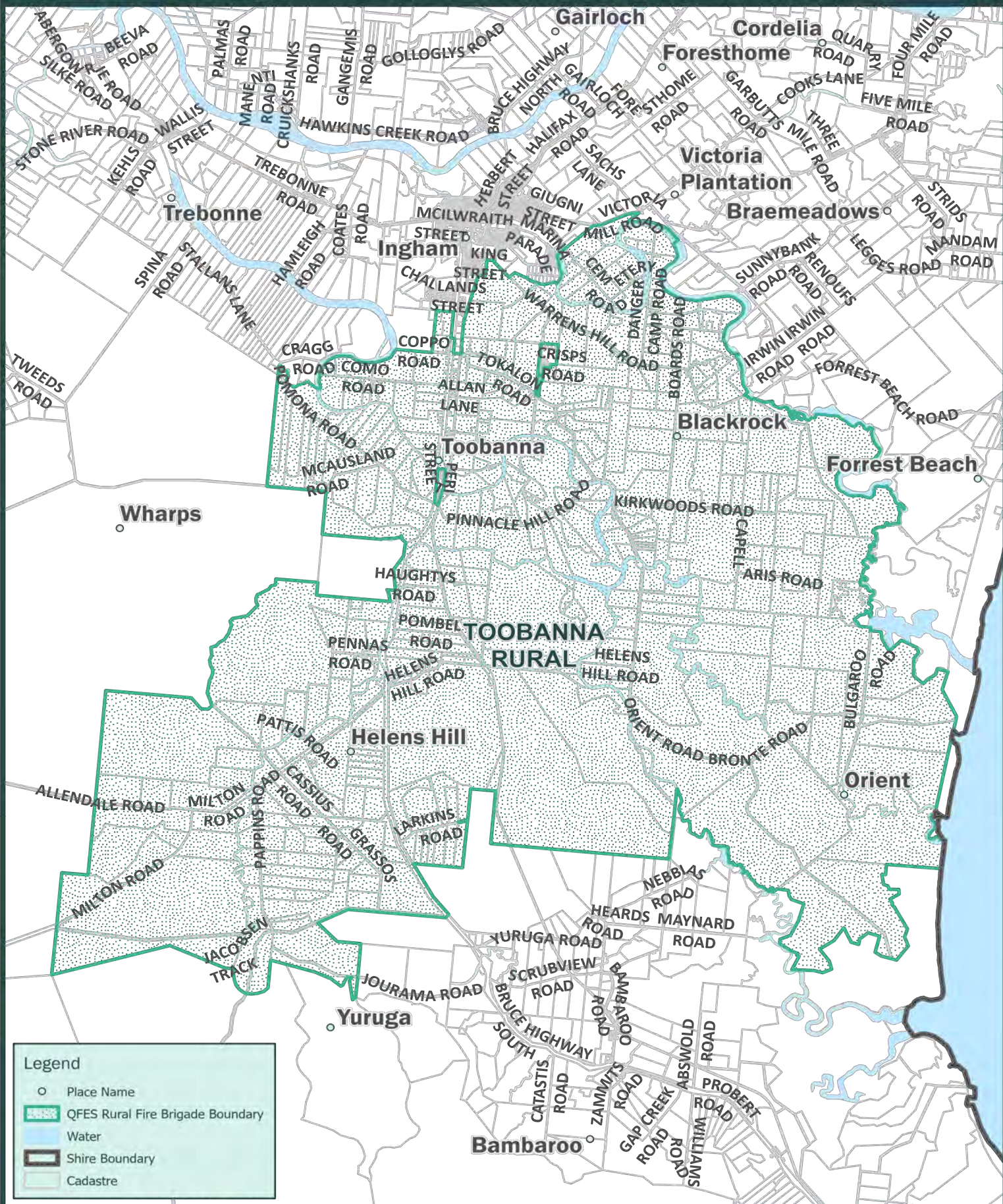
5. Legal Parameters

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

6. Associated Documents

- 2023-2024 Revenue Statement; and
- Toobanna Rural Fire Brigade Area Map 2021/5.

DOCUMENT HISTORY AND STATUS					
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Approved by Council	Michelle Webster		CEO		11/07/2023
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Legend

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

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2023-2024 Policy Documents

Revenue Policy
Revenue Statement





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 of cost-recovery fees and infrastructure charges for the 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.

Concessions are defined under 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.

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:
 - Prudently managing income from available grants and subsidies; and
 - Imposing cost-recovery fees in respect of services and activities for which cost recovery is appropriate; and
 - 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;
- 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; and





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 2023-24.

DOCUMENT HISTORY AND STATUS					
Action		Name	Position	Signed	Date
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1. Policy Statement

This Policy sets out the revenue measures adopted by Council in preparation for its budget for the 2023-2024 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 (DCCS), assisted by the Finance Manager (FM), 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 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 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 is detailed in the Rating Category column;
- The descriptions of those categories is detailed in the Rating Category 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.

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.	0.013734	1122.00	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.	0.011007	1,333.50	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.	0.015225	1,842.90	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, 59, 96, 97 or 99.	0.010313	1491.00	10%



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)
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.	0.017717	1,462.60	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 sq. metres.	Land having the land use code of 16.	0.022798	17,145.00	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, 40.	0.017717	1,519.80	No Limit
12. Quarries	Land used for the purpose of extractive industries or quarrying licensed for more than 5,000 tonnes of material other than land included in category 11.	Land having the land use code of 40.	0.032550	7,337.70	No Limit
13. Island Land	Land located on Pelorus Island or Orpheus Island.		0.020876	1,491.00	No Limit
14. Harbour Industries	Land used for the purpose of harbour industries including a bulk sugar terminal with a land area greater than 5 hectares.	Land having the land use code of 39.	0.053700	57,615.30	No Limit
15. Sugar Mills	Land used for the purposes of sugar milling operations.	Land having the land use code of 35.	0.093848	115,224.80	No Limit
18. Sugar Cane and Forestry	Land used for the purposes of growing sugar cane, or for forestry or logging.	Land having the land use code of 75 or 88.	0.027902	1,488.40	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,	0.009326	1,561.00	10%



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)
		76, 77, 78 ,79, 80, 81 ,82 ,83 ,84, 85, 86, 87, 89, 90, 93, 94, 95.			
20. Other Land	Land not included in any of the above categories		0.009326	1,561.00	No Limit

For avoidance of doubt:

- Council delegates to the Chief Executive Officer 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 Chief Executive Officer may have regard to the guidance provided by the Column 3 of the table above; and
- The reference to “land use codes” in Column 3 of the table above is a reference to the land use codes produced from time to time, by the Department of Natural Resources and Mines.

5.2 Limitation on Increases in Rates and Charges

As identified in Column 6 of the table above, Council has decided to apply capping to the following rating categories. As at 1 July 2023 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 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 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 as land used, or capable of being used for purpose of multi residential units.
- Category 7 Community Purpose 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, being land used for the purposes of growing sugar cane or for forestry or logging.
- 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 2022-2023 is not eligible for capping in 2023-2024. Capping may then be re-applied during 2024-2025; 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 \$170.10 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 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 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 SP288756 (property number 100678), Lot 1110 SP272679 (property number 102726), and Lot 12 I22433 (property number 104735) will specially benefit from the construction of the service road.

This Special Charge 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 specially benefit to the same extent 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 Plan for 2023-2024 budget is \$1,000 for operational costs and a council contribution is not required for the 2023-24 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 2021/3 will specially benefit to the same extent from the purchase and maintenance of equipment by the Bambaroo Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the Plan for 2023-2024 budget is approximately \$6,590 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 \$20 per annum. This charge will raise \$2,400 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 2021/2 will specially benefit to the same extent from the purchase and maintenance of equipment by the Seymour Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the Plan for 2023-2024 budget is approximately \$4,440 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 \$6,160 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 2021/1 will specially benefit to the same extent 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 Plan for 2023-2024 budget is approximately \$1,340 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 & shed loft. The Brigade has requested Council to levy each parcel of rateable land an amount of \$30 per annum. This charge will raise \$5,040 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 2021/5 will specially benefit to the same extent from the purchase and maintenance of equipment by the Toobanna Rural Fire Brigade.

The Brigade has advised Council that the cost of implementing the Plan for 2023-2024 budget is approximately \$2,810 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 \$6,560 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 2023-2024 Financial Year:

A Consumption Charge of \$1.07 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 \$5.00 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 \$434.10 gross per annum shall be levied as follows:

<i>Situation</i>	<i>Applicable Base charge</i>
Each Separate Parcel of Land without a water connection in the 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
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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:

(a) Recreation/Sporting/Charitable Consumer

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 20 mm 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.



(b) *Schools*

Schools to be charged on the basis of the number of connections to the school, but for meters sized above 25 mm the charge shall be equivalent to a 25 mm connection base charge.

(c) *Domestic Properties*

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 20 mm connection base charge.

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).

(d) *Fire Fighting Services*

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 150 mm Fire Main and have a 50 mm domestic take off, will only be charged on the basis of a 50 mm connection.)

(e) *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 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.

(f) *Separate Parcels of land with no access*

Rateable assessment that include 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:

L7 RP804431 Parish of Cordelia

1 parcel of land

- Council negotiations to acquire a Grazing Land Drainage Easement within this land resulted in no water charges to this land.

Valuation 363/0 Farm

9 parcels of land

- Property No 107354
- 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

(a) *Meter Reading and Billing Frequency*

Each Half Yearly Rate Notice shall include the Base Charge Component.

The 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.

(b) *Minimum Account Billing*

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.

(c) *Meter Unable to be Read or Registering Inaccurately etc*

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.

Council further adopts the principle of "averaging" where access is denied to the meter by reasons beyond Councils control. For the purposes of benchmarking, an average domestic quantity of water consumed shall be fixed unless otherwise altered at one (1) kilolitre per day.

(d) *Water Usage through leaks or damaged infrastructure*

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.

The Water Leak Relief concession offered by Council is detailed in Council's Policy, "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 \$866.60 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

Use to Which Land is Put Whether Occupied or Not	Number of Tenements
Aged Persons Complex -7 per 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
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

Use to Which Land is Put Whether Occupied or Not	Number of Tenements
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 Bed-Room 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. NB where a charge is less than one tenement the charge will round upwards to 1 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:

10 I22459 Parish of Trebonne

1 vacant parcel of land

Council agreed as part of the Negotiation of sewerage extension to Dickson St, Ingham to not charge sewerage charges to this property as it cannot be sold separately and is physical access to L2 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 2023-2024 financial year:

- Rateable land – A charge of \$276.20 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;
- Recycling bin upgrade - Council will exchange the 240 litre bin with a 360 litre bin at ratepayers request. The upgrade bin will add \$54.90 to the annual charge.
- Non-Rateable land – 1st service – \$444.00 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 - \$276.20 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 \$215.00 per annum.
- An additional fortnightly 240 litre recyclable waste collection service will be provided at a charge of \$96.00 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 1 July 2023; or
- A regular cleansing service is ordered by the Council or the Authorised Officer to be provided to that land; or
- The 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 the Council or 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 Mt 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 2023 for the period 1 July 2023 to 31 December 2023. The second Rate Notice will be issued no later than February 2024 for the period 1 January 2024 to 30 June 2024.

5.8 Time Within Which Rates Must Be Paid

Rates and charges must be paid by the Due Date, with the Due Date being 30 September 2023 and 31 March 2024.

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 in 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 the 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 11.64% 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 & 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 Green Waste Disposal Vouchers

Every rateable property within Hinchinbrook Shire is entitled to four domestic virtual green waste disposal vouchers each financial year. Virtual Green Waste Vouchers entitle properties to dispose of four loads of domestic green waste (not exceeding one tonne) free of charge each financial year. Residents are able to access their vouchers by showing their proof of residential address when visiting local waste facilities

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

Virtual green 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, Hinchinbrook Shire 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 dates 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.

DOCUMENT HISTORY AND STATUS					
Action	Name		Position	Signed	Date
Approved by Council	Michelle Webster		CEO		25/08/2022
Policy Version	12	Initial Version Adopted	30/06/2010	Current Version Adopted	28/06/2022
Maintained By	Corporate and Community Services			Next Review Date	30/06/2023
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