



TORRES SHIRE COUNCIL

To lead, provide & facilitate a safe, sustainable and culturally vibrant community

P O Box 171
THURSDAY ISLAND 4875

Telephone (07) 4069 1336
Facsimile (07) 4069 1845

Email: ceo@torres.qld.gov.au
ABN 34 108 162 398

29 August 2022

MEDIA RELEASE

TORRES SHIRE COUNCIL – BUDGET 2022/2023 – INFRASTRUCTURE

Torres Shire Council adopted its 2022/2023 Budget at a Special Council Meeting on Friday 15th July 2022.

Budget Preparation

The preparation of Council's Budget 2022-2023 was very challenging, whilst it aims to minimise financial burden to the community, Council also has the obligation to deliver essential services such as roads, water, sewerage, rubbish collection and waste management during an evolving fiscal environment.

Mayor Yen Loban stated that, "The Budget reflects Council's Corporate Plan and Operational Plan, both of which clearly outline Council's strategic direction. In adopting its budget under the *Local Government Act* 2009 and the Local Government Regulation 2012, Council has made a deliberate decision to continue to focus on infrastructure for the coming year" he advised.

Council was mindful of a number of economic factors that contribute to financial sustainability in setting this year's budget, not least of which is the additional cost of delivering this infrastructure, above the cost of goods and services. Currently the cost allowance is 70% (x 1.70) on top of purchase prices, a figure accepted by the QLD Reconstruction Authority as representative of actual local costs. After the budget was adopted *SeaSwift* increased their prices by 14.2% from 1 September 2022, which, in turn has a cost impact on our Shire and on the delivery of infrastructure and other program.

Operating Revenue

Council's 2022-2023 budget totals \$48.69 million, which includes operating expenses without depreciation of \$21.1 million, loan repayment of \$53,996 and capital expenditure of \$27.54 million funded from a mix of rating and non-rating revenue and other funding sources.

Council actively and successfully pursues state and federal government funding opportunities to assist in undertaking projects for our communities. This year, capital grants and subsidies included in the budget amount to \$24.6 million.

Budget Highlights

A total of \$27.54 million capital projects is included in the budget of which Council is funding \$2.9 million. Some of the projects funded for delivery in 2022-2023 are:

- Community Housing Construction: \$8,374,732
- HI Affordable Housing subdivision completion: \$ 5,747,506
- Thursday Island Splash Park: \$2,900,000
- Community Infrastructure Renewal Program: \$1,100,000
- Continuation of HI Airport Upgrade: \$984,406
- Tourism and Business Information Centre: \$992,590
- TI Cycleway Stage 4: \$665,288
- Tamwoy Basketball Court – completion: \$436,365
- TI Cycleway Stage 3: \$353,010
- Elevated pedestrian crossing Waiben and Tamwoy: \$312,576

Council's Nett General Rate levied for 2022/2023 will generate \$1.01 million, which represents 5.0% of the \$21.1 million operational expense (not including depreciation).

Key Services

Refuse management: -

Maintenance and operating costs:	\$2,091,692
Metal Waste disposal:	\$1,000,000
Capital expenditure:	\$ 1,044,670

Roads, Streets, Drainage and Pathways: -

Maintenance and operating costs:	\$710,159
Capital expenditure:	\$1,743,550

Water Services: -

Maintenance and operating costs:	\$1,307,024
----------------------------------	-------------

Sewerage Services: -

Maintenance and operating costs:	\$463,622
----------------------------------	-----------

Council provides recreational and hall facilities, including a library, for the community. Total expenditure for 2022/2023 for these community assets, excluding depreciation, is \$1,083,483.

Budget Parameters used in developing the Budget

- 3% increase to total general rates income
- Discount on rates for early payment is 10% and will apply on general rates only.
- Service and utility charges increase of 5%.
- Fees and Charges – extensive review of all fees completed including amalgamation of some fees

In addition, Council will continue to operate as a responsible, responsive and busy local government undertaking more than one thousand business transactions every month.

Torres Shire Council is committed to the fundamental principles of good governance. Council is in a challenging position with this budget of having to do more with less. Whilst Council is dependent on Government grants and subsidies, investment opportunities have been recognised for future development.

“Council continues to advocate on behalf of our community regarding the high costs of living that places a financial burden on the local community and looks forward to speaking with the Premier of Queensland regarding this matter and others during the visitation next week. Council wishes to acknowledge the assistance provided by both the Queensland and Commonwealth Governments and the Torres Strait Regional Authority, in providing grant funds for completion of major projects that are essential to the continued improvement and livability of our Shire”, said Mayor Yen Loban.

Torres Shire Council’s budget is open for public inspection at the Council Office. Summary details are also available on www.torres.qld.gov.au Members of the public requiring further information regarding the budget should contact the Chief Executive Officer on phone 40691336 or by email to dalassa.yorkston@torres.qld.gov.au

End Release.

TSC Media Contact: CEO Dalassa Yorkston

Mobile: 0429 691 333 Email: dalassa.yorkston@torres.qld.gov.au