

# **SHIRE OF**



## **FLINDERS SHIRE COUNCIL**

### **BUDGET 2017-2018**

**HELD IN THE MCNAMARA BOARDROOM**

**COUNCIL CHAMBERS**

**34 GRAY STREET**

**HUGHENDEN**

**24 JULY 2017**

# INDEX

1. MAYOR'S BUDGET SUMMARY REPORT
2. CORPORATE PLAN
3. OPERATIONAL PLAN
4. BUDGET FINANCIAL STATEMENTS
  - a. Statement of Comprehensive Income
  - b. Statement of Financial Position
  - c. Statement of Cash Flows
  - d. Statement of Equity
  - e. Financial Summary
5. REVENUE & EXPENDITURE STATEMENT
6. ONCOSTS
7. GENERAL WORKS PROGRAM  
CAPITAL WORKS PROGRAM  
LONG TERM CAPITAL WORKS PROGRAM
8. LONG TERM FINANCIAL FORECAST
  - a. Statement of Comprehensive Income
  - b. Statement of Financial Position
  - c. Statement of Cash Flows
  - d. Statement of Equity
  - e. RatiosMEASURES OF FINANCIAL SUSTAINABILITY
9. REVENUE POLICY  
PENSIONER CONCESSION POLICY  
DEBT POLICY  
INVESTMENT POLICY
10. REVENUE STATEMENT
  - a. Revenue Statement
  - b. Rate Categorisation Statement
  - c. Urban Mapping
    1. Hughenden
    2. Prairie
    3. Torrens Creek
    4. Stamford
11. COST RECOVERY FEES & CHARGES 2017-2018

## **MAYOR'S 2017 / 2018 BUDGET REPORT**

It is with pleasure that I hand down the Flinders Shire Council's Budget for the 2017/18 Financial Year. Your Councillors and Staff have worked well together to formulate the financial plan for the coming year.

December 2016 saw the decision by Aurizon to remove jobs from Hughenden. This decision has had a direct impact on your Council's plans and focus for economic development within the Shire and community. Added to this 2017 has seen the continuation of another missed wet season and very patchy rainfall across much of the Shire. For many of the pastoralists of the Flinders Shire the drought is still biting hard, especially in the southern sectors of the Shire. Another year of drought and population decline has continued to affect the businesses of Hughenden. We have framed the Flinders Shire Budget of 2017/2018 with this in mind.

The Council has remained positive in promoting the opportunities of Agriculture, Horticulture and Tourism. The future planning needs for the Meat Processing Plant, the 15 Mile Intensive Agricultural Opportunities, new Tourism Promotions and the Recreational Lake are all provided for within this Budget. Every opportunity to lobby, communicate and work with the State Government, Federal Ministers and Senators, and our State and Federal MP's Rob and Bob Katter for future projects and funding has been a priority for your Council representatives.

The years of lobbying by many has been rewarded this year with the fruition of significant roads funding for the Hann Highway. This funding has been a direct result of the policy initiatives within the Northern Australia Development Policy and Northern Australia Roads Programme, and support from the Queensland Government through the Department of Transport and Main Roads. The Australian Government is contributing \$42.66 million and the Queensland Government \$10.66 million to the project, which is expected to seal a further 42.15km between The Lynd and Hughenden. Flinders Shire Council is very pleased to be an active participant in delivering for the future of the North.

### **Economic Development**

Council's budget will continue work to develop the meat processing plant proposal, as well as the 15 Mile intensive agricultural initiatives. While Council's budget needs to be balanced, it is important to progress these important initiatives by providing operational and capital outlays.

On the 26<sup>th</sup> April, 2017 CNVM Investment Pty Ltd, NorthBEEF and the Flinders Shire Council signed the Development Deed for the Hughenden Meat Processing Plant. Planning is well advanced by all partners for this Project and we look forward to this development proceeding once all approvals are in place.

Drilling for water at the 15 Mile is well advanced and we will soon be progressing to Water, Vegetation Management, Soil and Farm Plans, which will progress to the development of investment farm lots. Council's budget provides for some \$700,000 for water allocations and \$200,000 for continued planning.

Other significant events that have occurred in the past year, has been the planning and commencement of construction on the Hann Highway. On the 19<sup>th</sup> July, 2017 we celebrated the 90<sup>th</sup> Birthday of the Hann Highway with the Sod Turning for the first Northern Australia Roads Program Project.

We have also seen the progression of planning and construction schedules for both Solar Farms – the Hughenden Solar Trust and the Kennedy Energy Farm. Both will provide much needed employment and business opportunities within the community.

State Funding Programs for the Work for Queensland Riverbank Stabilisation Program are well advanced, as are the Aerodrome fencing and the Sewerage Treatment Plant Upgrades. All of these programs have meant job security for Council Staff and new employment opportunities.

## Shire Land Valuations

As for the 2016/17 Rating year, the Queensland Valuer- General decided not to undertake a Shire revaluation for the 2017/18 year. This means that all valuations for rating purposes will be the same as last year, unless special circumstances exist, such as amalgamations or reconfigurations.

## General Rates

Similar to last year, Council will be issuing quarterly rates notices. It is considered that these measures assist the majority of rate payers in paying their rates, particularly in times of economic hardship. All rates and charges are payable within 30 days of issue of the rate notice and the first quarterly rates notice will be posted in August.

The General Rate increase for 2017/18 has been set at 3.5% which will collect just over \$2 million in general rates.

## Wild Dog Levy

The Wild Dog levy will be increased by 3.5% which is expected to raise the total levy of \$82,685. The levy represents around 33% of the total outlays on wild dog control measures, with the balance coming from grants and general rates.

The rates notice separately identifies the dog levy and applies to all rural lands with a valuation greater than \$50,000 or greater than 4,000 ha. All properties having an area less than 200ha are exempt from the levy.

## Water, Sewerage and Waste Management Charges

Council has increased water and waste charges by 3.5% for the 2017/18 financial year and the sewerage charges have increased by 5%.

These increases do not reflect the increased cost of service delivery. The charges being levied do not cover the full cost of the services provided and therefore these services are also subsidised from general rates. However, Council is mindful of the community's capacity to pay.

## Total Rates and Charges

Total rates and charges in 2017/18 will raise approximately \$3.8 million.

Examples of Rating Charges	Annual Charge	Annual Increase	Quarterly Increase	%
Cat 1.5 Residential Hughenden Less than 1ha	\$ 1,923.89	\$ 72.24	\$18.18	3.90%
Cat 2.1 Commercial Hughenden	\$ 3,106.76	\$121.98	\$30.50	4.08%
Cat 4.2 Rural Land more than 500ha	\$11,174.80	\$374.15	\$93.54	3.46%

This is a minimal increase overall to cover CPI and to assist with the cost of Economic Development Projects within the Shire. Over the past several years rate increases have been kept to a minimum. While this is appropriate in times of drought and economic downturn, this means that Council will have limited funds to maintain assets and services, plus the challenge of remaining economically sustainable into the medium to long term.

## **Council Pensioner Rate Concessions**

Council's Pensioner Rates Concession Policy provides for concessions on General, Waste Management and Water Rates up to a maximum of \$475.00 for eligible pensioners.

Generally, if you are a pensioner and your home is your principal place of residence in the residential rate land categories, you are likely eligible to apply. For more information you can contact the Council's Revenue Officer. A copy of the policy is available at the Shire Office.

## **Overall Budget Position**

Council is budgeting for a small operating surplus of \$59,000 and it has been framed on the basis of maintaining a strong cash position. Council's budget provides for total operating income of \$27.129 million with total operating expenses of \$27.070 million, providing a balanced budget.

Rates and Charges account for approximately 14% of Council's total operating revenue. Total Council own source revenue accounts for 20.3% of total operating revenue. External operating grants account for 28.5% of total operating revenue.

External Contract works account for 51.2 per cent of total operating revenue. This shows that Council is very dependent on external grants and works to be financially sustainable.

Employee costs and materials and services accounts for 81.6 per cent of total operating expenses, with financial costs representing less than one per cent of operating expenses and depreciation cost representing 17.7 per cent of total operating expenses.

Overall, the budget meets the financial sustainable criteria so important to our Shire going forward.

## **Works Program**

This financial year Council will have a significant works program on the Hann Highway and Flinders Highway. Work will be undertaken this year on further sealing works on the Boonderoo section of the Hann Highway. The important reconstruction works on the Flinders Highway east of Hughenden will be finalised this year.

Council will also be undertaking other considerable capital road works funded from Council revenue and government grants:

- 2016 Flood Damage Shire Roads (REPA) - \$1,555,000
- Footpaths - \$321,000
- Floodways- \$300,000
- Shire and Town Roads Reseals \$461,000
- Town Streets Maintenance \$733,000
- Rural Roads - \$1,500,000

Council has provided significant funds for normal local Shire roads maintenance, this being \$1.50 million for rural roads and increase of some 25 per cent, and \$733,000 for town streets.

## **Water and Sewerage Improvements**

Council's Budget provides for an upgrade of the Hughenden Sewerage Treatment Plant at a cost of some \$1.024 million. The current arrangements provides for Council to discharge treated water in the Flinders River. The planned upgrade will provide the option to reuse the treated water. Council will therefore use the treated water for the beautification of the Western Entrance to Hughenden between the Driver Reviver and the Lights on the Hill. This is all part of the Sewerage upgrade that was commenced in the last financial year.

Council's water, sewerage and waste management operations have all been adequately funded to ensure service delivery is provided at an industry standard.

## **Plant Operations**

Council's plant operations will this year deliver good rates of return on Council's policy of capital investment in plant. The budget provides for a net capital outlay of some \$1.8 million for new plant to ensure the plant is kept efficient and relevant to the needs of the Council works commitments.

## **Lifestyle Improvements**

The major community development initiative in 2017/18 is the Council's commitment to the development of our recreational lake for the Shire. The total cost for the project is estimated to be \$6.1 million. Council has applied for grant funding under the Australian Government's Building Better Regions Fund, which is expected to be announced soon. If grant funding is received, Council's commitment over three years will be approximately \$2.026 million. Council will be applying for further State Government grant funding as Grant programs become available. It has been estimated that up to \$190,000 will be required annually to maintain the facility, including water pumping costs, parks and gardens maintenance, lake vegetation, algal control, water sampling and compliance operations.

While this is a big investment for our community, Council considers that with the improved lifestyle opportunities that the lake will provide to our community and the opportunity to increase economic activity through tourism and water sports development, the benefits over time will greatly exceed the cost.

## **Flinders River Bank Stabilisation**


Over the years considerable erosion has been occurring to the Flinders River bank particularly in the vicinity of the Diggers Entertainment Centre and the Flinders River Bridge. The total project value is \$1.46 million with the State Government 'Work 4 Queensland' Program contributing \$1.1 million; Department of Local Government funding of \$207,000; and the Council contribution of \$143,000. This project is scheduled over two financial years. An additional 7 people have been employed for this work.

## **Summary**

This Budget will provide for the progressive projects, programs and services provided by our Engineering, Construction, Environmental Health, Community Development, Sport and Recreation, Libraries, Tourism Development, Rural Services, and Community Care Council Departments. These departments are charged with delivering Council Policy. All are supported by our Finance and Governance teams. These services will continue providing the strong focus and support required to enable our community to move forward and address the economic and social challenges that rural and remote Queensland experience.

Council provides many facilities for the use of the Flinders Shire residents and visitors. All have been reviewed and provided with funding and will be managed within a sound asset management framework.

I am honoured to present this Council's second budget for adoption.

A handwritten signature in blue ink, appearing to read "J McNamara".

**Mayor**  
**Councillor Jane McNamara**





# FLINDERS SHIRE COUNCIL

## Corporate Plan 2014 – 2019

Date	Resolution Number	Reference Number
16 July 2015	375	R15/2353
14 July 2016	795	R16/2382
15 September 2016	936	R16/4714
24 July 2017 Special Budget Meeting	1419	R17/2621

*Discovery • Opportunity • Lifestyle*



# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 2 of 34

## TABLE OF CONTENTS

MAYOR'S MESSAGE.....	3
ABOUT THE PLAN.....	4
COUNCIL'S PLANNING PROCESSES .....	5
FLINDERS SHIRE PROFILE .....	6
FLINDERS SHIRE COUNCIL ELECTED MEMBERS .....	7
KEY STRATEGIC PROJECTS .....	9
OUR VISION .....	11
OUR MISSION .....	11
OUR VALUES .....	11
OUR GUIDING PRINCIPLES .....	11
KEY OUTCOMES AND STRATEGIES.....	11
HOW WILL WE KNOW WHETHER OUR CORPORATE PLAN OUTCOMES ARE BEING ACHIEVED? ...	12
CONTACT US .....	12
OUR ENVIRONMENT .....	13
OUR RESOURCES.....	16
OUR COMMUNITY .....	18
OUR ECONOMY .....	24
OUR INFRASTRUCTURE .....	27
OUR GOVERNANCE .....	31





# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 3 of 34



## MAYOR'S MESSAGE

**Jane McNamara**

We have pleasure in presenting the Flinders Shire Council's Corporate Plan 2014–2019.

The Flinders Shire Council's Corporate Plan describes the strategic issues facing our Shire and links the programs, objectives and planning into a five year rolling Plan that is used as the basis for our Operational Plan and Budget each year. This Corporate Plan is a flexible document that is revised annually by the Councillors, Management, Staff and Community to reflect the changing needs, expectations and aspirations of our Shire.

The Council must be accountable and transparent to the community about the future direction of the Flinders Shire and reflect the needs of our Community, State and Federal Government legislation. The 2014-2019 Corporate Plan has also been reviewed and revitalised to reflect the views of the incoming Councillors.

Development of the Corporate Plan is an important function of Council as it sets the policies and direction for the Shire and ensures that Council's limited resources are allocated to meet legislated obligations and community expectations. The Flinders Shire Council is responsible for the planning, operation and evaluation of a very diverse and important amount of works and administration within our region and this Corporate Plan documents this program.

Council thanks our Staff and Community for being involved in determining the future direction and priorities of Council. The Flinders Shire is a place of Discovery, Opportunity and Lifestyle and to this end we are working to make our Shire a better place to Live, Work and Play.

**Cr Jane McNamara**  
**MAYOR**

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 4 of 34

## ABOUT THE PLAN

### What is a Corporate Plan?

A Corporate Plan is Council's primary strategic business and organisational planning document and forms the basis for the development of Council's Operational Plan and Annual Budget.

### Performance Reporting

Flinders Shire Council's 5 Year Corporate Plan will be implemented through our annual Operational Plan and Budgets. These will outline services, specific projects and associated costs to meet annual targets and be measured by appropriate performance indicators.

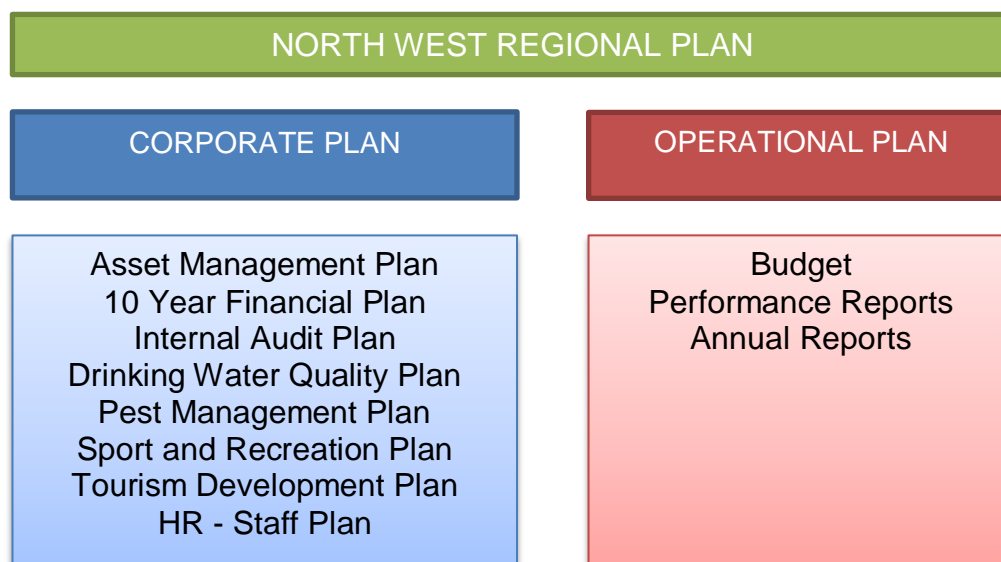
In accordance with the *Local Government Act 2009*, Council will undertake annual reviews to clearly track progress in achieving its corporate goals and assist in the ongoing development of Operational Plan and Budgets. Council's statutory annual reviews will be made available in the Annual Report. This process of continual monitoring will allow Council to adjust priorities and the allocation of resources.

Annual Reports will be made available on Council Website [www.flinders.qld.gov.au](http://www.flinders.qld.gov.au) or by calling Flinders Shire Council Reception Staff on 0747412900.

### Commercial Business Units

Flinders Shire Council conducts no Significant Business Activities. Due to no significant business activities the competitive neutrality principle is not applicable.

### Planning Framework



## COUNCIL'S PLANNING PROCESSES

Each financial year, Council prepares an Annual Budget and Operational Plan and revises its 'Five Year Corporate Plan' and 'Ten Year Financial Forecast'.

The Operational Plan includes all of the services and projects that Council is undertaking to provide the community with services to achieve the Corporate Plan outcomes and align with the Vision.

The Annual Budget provides the resources to achieve the Operational Plan objectives. The Council has a Community Engagement Policy and has followed these principles when developing the Corporate Plan.

### Corporate Plan Statutory Requirements

The Local Government Regulation 2012 Section 165 requires that a Corporate Plan be prepared and adopted. It must outline the strategic direction of the Local Government.

### Corporate Plan Consultation

#### **Public Consultation**

This Corporate Plan is based on the community consultation as part of the community planning process which was used to develop the Community Plan 2011-2021. Information collated has been used in the development of this plan.

#### **Councillor and Staff Consultation**

Council's elected members and senior staff were consulted to ensure direct input into the Corporate Plan development and the community consultation information was also considered.

Council's elected members, senior executives. Staff and community were given opportunities to contribute to the development of the Corporate Plan as members of the community.

#### **Corporate Plan Adoption**

- The Corporate Plan was adopted by Council on 18 April, 2014.
- The Corporate Plan was revised and re adopted in July 2015
- The Corporate Plan was revised in May 2016 with the newly elected members and Senior Executive Staff
- The Corporate Plan was adopted 16<sup>th</sup> June 2016
- The Corporate Plan was adopted 15<sup>th</sup> September 2016
- The Corporate Plan has been updated by the Councillors and Management at a workshop on the 16 May 2017. There have been minor adjustments made to reflect Council's Strategic Priorities. Council adopted the Corporate Plan amendments as present on 24 July 2017 at the Special Budget Meeting.

## FLINDERS SHIRE PROFILE

Flinders Shire is situated approximately half way between the cities of Townsville and Mount Isa and is named after Queensland's longest river – the Flinders River. The Flinders Shire is divided by the Flinders Highway – now known as the popular tourist drive 'Overlander's Way'. The Flinders Highway runs east and west through the Kennedy Developmental Road – which runs north and south through the Flinders Shire. Encompassing the townships of Hughenden, Prairie, Torrens Creek and Stamford, Flinders Shire has become a major hub for transport and travellers alike.

The Flinders Shire has a population of 1,828 residents. Its main industries are cattle and sheep grazing, and tourism. The Shire has three prominent geological features. Porcupine Gorge in the north, Flinders River which winds from the White Mountains which is in the north-east through to the west of the Shire and Great Inland Sea. Hughenden is the centre of "Dinosaur Country", home to many fossils including the great Muttaborrasaurus and the Queensland Pterosaur.

The Shire has four different bio-regions with ever-changing ecosystems including the Desert Uplands, Einasleigh Uplands, Mitchell Grass Downs and a small portion of Gulf Plains.

Major events held in the Flinders Shire include the Annual Hughenden Agricultural Show, Hughenden Country Music Festival, Hughenden Camp draft, Porcupine Gorge Challenge, Hughenden Races, Rugby 7s Carnival as well as country race meetings held annually at Stamford, Prairie and Kooroorinya Falls Nature Reserve. The Shire welcomes over 18,000 visitors per year through the accredited Visitor Information Centre, The Flinders Discovery Centre.

### General Statistics

Land Area	41,422km <sup>2</sup>
Annual Rainfall	285mm
Population	1,151
Metres above sea level	324m
Rateable Valuation	\$246,790,150
Net Rate Revenue	\$ 3,518,000
Gross Actual Revenue	\$ 30,751,000
Gross Actual Expenditure	\$ 24,325,000

### State Controlled Roads

Sealed	541.63km
Gravelled	96.49km
Formed	123.18km
<b>Total</b>	<b>761.30km</b>

### Shire Controlled Roads

Sealed – Rural	84.60km
Sealed – Urban	35.49km
Gravelled – Urban	11.76km
Gravelled – Rural	285.0km
Formed	1575.15km
<b>Total</b>	<b>1992.0Km</b>

## FLINDERS SHIRE COUNCIL ELECTED MEMBERS

### COUNCILLORS PORTFOLIOS

<p><b>Jane Beatrice McNamara</b> <b>Mayor</b></p> <p><a href="mailto:mayor@flinders.qld.gov.au">mayor@flinders.qld.gov.au</a></p> <p>Mobile: 0429 417 115</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance - Chair</li> <li>• Finance</li> <li>• Local and Regional Economic Development and Planning / Communication Systems - Chair</li> <li>• Tourism and Regional Promotion</li> <li>• Rural Roads</li> <li>• South West Sector Flinders Highway – Hughenden Muttaborra Road</li> <li>• Stamford</li> <li>• Workshop – Plant and Equipment (Chair)</li> </ul>
<p><b>Sean Michael O'Neill</b> <b>Deputy Mayor</b></p> <p><a href="mailto:deputymayor@flinders.qld.gov.au">deputymayor@flinders.qld.gov.au</a></p> <p>Mobile: 0400 174 546</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Finance - Chair</li> <li>• Audit - Chair</li> <li>• Tourism and Regional Promotion - Chair</li> <li>• Town Street</li> <li>• Residential / Council Owned Facilities</li> <li>• Sport Recreation and Parks - Chair</li> <li>• Saleyards</li> <li>• Community Care and Aged Care</li> <li>• Community Relations</li> <li>• Arts and Culture</li> <li>• Environmental Health / Nuisance Control</li> </ul>
<p><b>Graham Thomas Sealy</b> <b>Councillor</b></p> <p><a href="mailto:Cr.sealy@flinders.qld.gov.au">Cr.sealy@flinders.qld.gov.au</a></p> <p>Mobile: 0427 417 312</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Finance</li> <li>• Audit</li> <li>• Local and Regional Economic Development and Planning / Communication Systems</li> <li>• Rural Roads</li> <li>• North and South Sector Prairie – Huhenden Muttaborra Road across to Prairie Muttaborra Road</li> <li>• Prairie - Chair</li> <li>• Workshop – Plant and Equipment</li> <li>• Residential / Council Owned Facilities - Chair</li> <li>• Rural Lands – Wild Dogs, Pests Permits to Occupy and Leases</li> <li>• Utilities – Water, Sewerage and Refuse – Chair</li> </ul>
<p><b>Kelly Anne Carter</b> <b>Councillor</b></p> <p><a href="mailto:Cr.carter@flinders.qld.gov.au">Cr.carter@flinders.qld.gov.au</a></p> <p>Mobile: 0429 411 689</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Finance</li> <li>• Local and Regional Economic Development and Planning / Communication Systems</li> <li>• Town Streets - Chair</li> <li>• Sport Recreation and Parks</li> <li>• Community Care and Aged Care - Chair</li> <li>• Community Relations - Chair</li> <li>• Youth Relations / Education</li> <li>• Arts and Culture</li> </ul>



<p><b>Kate Mable Downie Councillor</b></p> <p><a href="mailto:Cr.downie@flinders.qld.gov.au">Cr.downie@flinders.qld.gov.au</a></p> <p>Mobile: 0408 742 833</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Finance</li> <li>• Tourism and Regional Promotion</li> <li>• Town Streets</li> <li>• Residential / Council Owned Facilities</li> <li>• Community Relations</li> <li>• Youth Relations / Education - Chair</li> <li>• Arts and Culture - Chair</li> <li>• Environmental Health / Nuisance Control</li> </ul>
<p><b>Arthur William (Bill) Bode Councillor</b></p> <p><a href="mailto:Cr.bode@flinders.qld.gov.au">Cr.bode@flinders.qld.gov.au</a></p> <p>Mobile: 0428 719 579</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Finance</li> <li>• Rural Street and Roads</li> <li>• North and South of Torrens Creek – Torrens Creek to Aramac Road across to Prairie to Muttaborra</li> <li>• Torrens Creek – Chair</li> <li>• Workshop – Plant and Equipment</li> <li>• Rural Lands – Wild Dogs, Pests, Permits to Occupy and Leases - Chair</li> <li>• Saleyards</li> <li>• Utilities – Water, Sewerage and Refuse</li> <li>• Cemeteries / Undertaker</li> </ul>
<p><b>Kim Ian (Clancy) Middleton Councillor</b></p> <p><a href="mailto:Cr.middleton@flinders.qld.gov.au">Cr.middleton@flinders.qld.gov.au</a></p> <p>Mobile: 0427 411 281</p>	<p><b>Portfolios:</b></p> <ul style="list-style-type: none"> <li>• Governance</li> <li>• Finance</li> <li>• Rural Roads</li> <li>• North and North West Sector from Hughenden – Hann Highway – Basalt Byways</li> <li>• Workshop Plant and Equipment</li> <li>• Sport Recreation and Parks</li> <li>• Rural Lands – Wild Dogs, Pests, Permit to Occupy and Leases</li> <li>• Saleyards (Chair)</li> <li>• Youth Relations / Education</li> <li>• Utilities – Water, Sewerage and Refuse</li> <li>• Environmental Health / Nuisance Control - Chair</li> </ul>

## KEY STRATEGIC PROJECTS

### Our Priority Infrastructure Projects

#### Completed

- North Hughenden Sewerage (2015)
- Water Fluoridation (2015)
- Recreational Lake – Planning (2016)
- Upgrade Hughenden Airport Runway (2015)
- Torrens Creek Water Upgrade (2016)
- Special Maintenance Swimming Pool (2017)
- Disabled Access to all Council Owned Facilities (2017)
- Installation of Flood Monitoring System (2016)
- Hughenden Saleyards Development
  - Yard Demolition and Construction (2017)
- Hughenden Heavy Vehicle Traffic Management Strategies (2016)
- Hughenden Allen Terry Caravan Park Development
  - New Powered Bays/Water/Sulage/Roads (2017)
- Hughenden Cemetery Upgrades
  - Road and Fencing works (2017)

#### Underway

- Facilitate Commercial Land Development
  - 15Mile Development
  - Abattoir Development
  - Renewable Energy Hubs (Windlab and Kennedy Energy Farm)
- Kennedy Developmental Road (Hann Highway) - Sealing
- Torrens Creek to Aramac - Sealing
- Kennedy Developmental Road (Hann Highway) - Unsafe Roads Rehabilitation
- Torrens Creek to Aramac - Unsafe Roads Rehabilitation
- Drainage Structures on Rural Roads
- Shire Roads Asset Management Plan
- On/Off Street Parking Plan
- Rural Addressing
- Refurbishment Work Depot
- New Cell at Hughenden Landfill
- Flinders River Bank Stabilisation
- Hughenden Sewerage Treatment Plant – Reuse of existing Class C Effluent
- Upgrade of Hughenden Water Facility
- Prairie and Torrens Creek Town Water Management System
- Swimming Pool Maintenance
  - Automatic Chlorine Dispenser
- Airport Facility Upgrades
- Recreational Lake – Funding
- Mt Walker Development

#### Ongoing

- Asset Management Plan
- Caravan Park Development
- Tourism Development
- RV Campgrounds at the Hughenden Showgrounds Maintenance
- Swimming Pool Maintenance
- Drainage Structures on Rural Roads
- Flinders Highway - Unsafe Roads Rehabilitation
- Continued Lobbying for funding for all State Road Maintenance and Development
- Upgrade of Horse Paddocks

## Future

- Planning Art/Cultural/Historical Tourism/ Youth Precinct – Community Services
  - Sport and Recreational Plan
  - Open Spaces Master Plan
  - Dwelling and Business Presentation and Street Appeal Strategy
  - Library Development Plan
  - Arts and Cultural Plan
  - Tourism Development Plan
  - Flinders Discovery Development Plan
  - Marketing Plan
  - Flinders Discovery Centre Business Plan
  - Signage Audit
- Future Development of Flinders River Ag Precinct
- Showgrounds Upgrade Developments
- Refurbishment Works Depot
- Facilitate Commercial Land Development
  - Motel Development
- Replacement of Swimming Pool
- Hughenden Industrial Estate Development
- Heavy Industrial Estate Identify and Development Site
- CCTV Camera's for Council Assets and Public Facilities
- Main Street (Brodie Street) Free Wifi
- Expansion of Hughenden Saleyards
- Porcupine Gorge Development
- Hughenden Saleyards Development

## Strategic Approach to Roads

The Shire's Strategic Road Priorities are in the following order:

1. Kennedy Developmental Road (Hann Highway)
2. Torrens Creek to Aramac
3. Flinders Highway
4. Kennedy Developmental Road (Hughenden to Winton)
5. Prairievale Road
6. Strathroy Road
7. Council's current development priority is to lobby Government for funding for the Kennedy Developmental Road, north of Hughenden to The Lynd Junction as part of the *Reef to Rock* concept (Cairns to Uluru) and Inland Highway (Cairns to Southern Destination)
8. Practical Program for Shire Roads Maintenance
9. Annual Resealing Program
10. Drainage on Rural Roads

## OUR VISION

Flinders Shire – a place of discovery, opportunity and lifestyle.

## OUR MISSION

To promote quality of life through leadership, attitude and respect.

## OUR VALUES

- A Caring Philosophy
- Pursuit of Excellence
- Teamwork
- Local Ownership
- Communication
- Leadership
- Recognition

## OUR GUIDING PRINCIPLES

At Flinders Shire we are committed to making decisions responsibly and sustainably acting with integrity, honesty and respect.

- **Our Environment** – We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.
- **Our Resources** – We will encourage sustainable resource utilisation by providing support to businesses and their associated industries.
- **Our Community** – We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.
- **Our Economy** – We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome.
- **Our Infrastructure** – We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.
- **Our Governance** – We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

## KEY OUTCOMES AND STRATEGIES

Outcomes are the goals Council plans to achieve in moving towards its Vision.

Strategies are the tactics we intend to use to help us achieve its Outcomes. These strategies are supported by the Operational Plan and Budget.

## HOW WILL WE KNOW WHETHER OUR CORPORATE PLAN OUTCOMES ARE BEING ACHIEVED?

- Our Vision, Mission and Values will be widely publicised by our staff.
- We will regularly measure and publicly report on our progress each year in our Annual Report to ensure we are accountable to our community.
- We will link our Annual Operational Plan and Budget to Corporate Plan outcomes and strategies to ensure they become a continuous focus of attention.
- Financial Management will provide reporting, analysis and review of performance against our Annual Budget.

## CONTACT US

Please contact us if you would like more information regarding Flinders Shire Council's Strategic Planning Framework or access to other documents referred to.

**Phone:** 07 4741 2900

**Fax:** 07 4741 1741

**Write to:**

The Chief Executive Officer  
Flinders Shire Council  
PO Box 274  
HUGHENDEN QLD 4821

**Visit your Council Office at:**

34 Gray Street  
HUGHENDEN QLD 4821

**Email:** [flinders@flinders.qld.gov.au](mailto:flinders@flinders.qld.gov.au)

**Website:** [www.flinders.qld.gov.au](http://www.flinders.qld.gov.au)





## OUR ENVIRONMENT

**Outcome:** We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>1.1 PROTECTION OF THE GREAT ARTESIAN BASIN – Bore Capping Scheme is Complete</b>					
1.1.1	Reporting Only	Bore Capping Scheme is maintained. • Lobby relevant agencies to ensure the Bore Capping Scheme continues until capping is complete	100% of Bores Capped over the State	Councillor Representative	Ongoing
1.1.2	Reporting Only	Artesian water access rights and water quality maintained • Council will engage with government and advocate on behalf of bore users to ensure that access rights are maintained, water quality and pressure is protected	Investigate and Lobby	Councillor Representative	Ongoing
1.1.3	Reporting Only	Lobby for lower license costs for Great Artesian Basin (GAB) Bore Users	Continue to Lobby	CEO	Ongoing
<b>1.2 FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB – Engage with and advocate on behalf of industry proponents</b>					
1.2.1	Reporting Only	Assist and Facilitate planning for intended applications • To attract potential investors to Flinders Shire (e.g. Wind, Solar)	Increased investment in renewable energy	CEO	Underway
<b>1.3 BEST PRACTICE WASTE MANAGEMENT AND RECYCLING – Funding is secured to conduct waste recycling</b>					
1.3.1	Reporting Only	Funding is sourced to establish identified waste recycling activities • Further develop areas for funding sources for identified recycling activities	Identify recycling Plans	EHO	Ongoing
1.3.2	CWP W2314	Plan and start of construction of new cell at Hughenden Waste Management Facility	Construction of New Cell	DOE	Underway
<b>1.4 ECOLOGICAL SYSTEMS ARE PROTECTED – Preservation of Identified ECO Systems</b>					
1.4.1	Reporting Only	Council staff are trained to employ appropriate preservation practices in their day to day activities • Staff are trained to effectively manage, protect and conserve our natural environment	100% of Relevant Staff Trained	EHO	Ongoing

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 14 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>1.5 ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS - Pest Management Plans</b>					
1.5.1a	Reporting Only	Biosecurity Plan adopted	100% Adopted	RSM	Complete
1.5.1b	Reporting Only	Biosecurity Plan Annual Review <ul style="list-style-type: none"> <li>Review Plan at least 3 months prior to the end of financial year for the duration of the plan</li> </ul>	Reviewed Annually	RSM	Ongoing
1.5.1c	Reporting Only	Biosecurity Plan is implemented	Implemented	RSM	Ongoing
1.5.2a	GWP W3272	Effective Management of Pest <ul style="list-style-type: none"> <li>Implementing Good Neighbour Program</li> </ul>	Implementation of GNP	RSM	Ongoing
1.5.2b	GWP W3272	Develop appropriate KPI for the Good Neighbour Program <ul style="list-style-type: none"> <li>Develop GNP Policy for own reserves, roads and railway</li> </ul>	GNP Policy is developed	RSM	Ongoing
1.5.2c	Reporting Only	Council will lobby government and relevant Agencies for support	Government Support	RSM	Ongoing
1.5.3	Reporting Only	Complete Mapping of Noxious Weeds on Council Reserves and implementation of a management plan and continued control of pest on Council Reserves working towards eradication.	To meet the outcomes of the Management Plan	RSM	Ongoing
1.5.4a	Reporting Only	Effective Wild Dog Management Plan in place	Review, Adoption and Implementation of Plan	RSM	Ongoing
1.5.4b	W1543	Biannual Aerial and Onground Baiting Program	Continued Control of Wild Dogs	RSM	Ongoing
1.5.4c	W2332	Wild Dog Trapper	Continued Control of Wild Dogs	RSM	Ongoing
1.5.5	Reporting Only	Individual Biosecurity Plans for all Council agisted reserves to meet Bovine Johnes Disease (BJD) requirements for entry into the Northern Territory	Maintain the Status required by Northern Territory Government	RSM	Ongoing
1.5.6a	Reporting Only	Development of a policy and procedure for the continued eradication of noxious weeds on Council local roads.	Development and Adoption of Policy	DOE	Underway
1.5.6b		Implementation of a regular spraying/control program on Council local roads	Implementation of Program	DOE	Ongoing

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 15 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>1.6 SUSTAINABLE DEVELOPMENT – Planning decisions reflect triple Bottom Line, Economic, Social and Environmental Impact</b>					
1.6.1	Reporting Only	Planning decisions reflect triple Bottom Line, Economic, Social and Environmental Impact <ul style="list-style-type: none"> <li>Council will have an up to date Planning Scheme</li> </ul>	100% Planning Scheme Adopted	CEO	Underway
<b>1.7 FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES – Environmental Awareness and Practices are adopted by the Community</b>					
1.7.1	Reporting Only	Improved Community Environmental Consciousness <ul style="list-style-type: none"> <li>Council will improve the knowledge of environmental standards within the community</li> </ul>	Information made available to public on environmental issues	EHO	Ongoing
1.7.2	Reporting Only	Improved Community Environmental Consciousness <ul style="list-style-type: none"> <li>Improve knowledge of sustainable practices such as impacts of industry, waste management, recycling and climate change</li> </ul>	Report on Traffic Number through landfill	EHO	Ongoing
<b>1.8 ENVIRONMENTAL MANAGEMENT – Erosion Control</b>					
1.8.1a	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none"> <li>Erosion Control Works in Hughenden</li> </ul>	100% Completion of Project	DOE	Underway
1.8.1b	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none"> <li>Erosion Control Works at the Hughenden Golf Club</li> </ul>	100% Completion of Project	DOE	Future

## OUR RESOURCES

**Outcome:** We will encourage sustainable resource utilisation by providing support to businesses and their associated industries.

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>2.1 A SUSTAINABLE IRRIGATION INDUSTRY HAS BEEN DEVELOPED – Irrigation Farms are established</b>					
2.1.1	Reporting Only	Opportunities for Irrigation Development Exists <ul style="list-style-type: none"> <li>Council will engage with government and irrigation Industry Proponents to identify current and future Irrigation opportunities</li> </ul>	Increase Investment in new Agriculture Development	CEO	Underway
<b>2.2 LOCAL AND REGIONAL WATER SUPPLIES ARE SECURE FOR DOMESTIC, COMMERCIAL, INDUSTRIAL AND AGRICULTURAL PURPOSES – Continued access to good quality water</b>					
2.2.1	GWP W2197	Opportunities for off river water storages have been investigated <ul style="list-style-type: none"> <li>Engage with government, irrigation and industry proponents to identify off river water storage opportunities</li> </ul>	Complete Study	CEO	Underway Hughenden Irrigation Project Corp Pty Ltd (HIPCO)
2.2.2a	W1256	Hughenden Town Water supply demand management systems are in place <ul style="list-style-type: none"> <li>Develop and implement an effective (Hughenden) Town Water Demand Strategy</li> </ul>	Town Water Allocation used is <80%	DOE	Ongoing
2.2.2b	Reporting Only	Renewal program of selected water facilities	Identified facilities Renewal program implemented	DOE	Ongoing
2.2.2c	Reporting Only	Upgrade of Water Pumping Facilities	100% of upgrade completed	DOE	Completed
2.2.3	W3410	Prairie and Torrens Creek Town Water Management Systems are in place <ul style="list-style-type: none"> <li>Develop and implement an effective (Prairie and Torrens Creek) Town Water Demand Strategy including alternative watering facilities for Stock</li> </ul>	System Developed	DOE	Underway

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 17 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>2.3 BEST PRACTICE LAND MANAGEMENT – Council Resources Developers and land Holders are practicing Sustainable Land Management</b>					
2.3.1	Reporting Only	Council Strategic and Operational Plans ensure sustainable Land Management is in place <ul style="list-style-type: none"><li>Sustainable Management of the Stock Route Network</li></ul>	Update all permits	RSM	Ongoing



## OUR COMMUNITY

**Outcome:** We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>3.1 MONITOR AND PROGRESS RECREATIONAL LAKE DEVELOPMENT – Funding secured and approved for project</b>					
3.1.1a	Reporting Only	Recreational Lake Project is progressing towards commencement <ul style="list-style-type: none"> <li>Establish possible funding sources for the Recreational Lake Project and make any necessary applications and engage in lobbying as required</li> </ul>	Funding Applications submitted	CSM	Underway
3.1.1b	Reporting Only	External Project Management	Project Plan in place	DOE	Future
3.1.1c	CWP W2483	Construction of the Recreational Lake	Completed by 2019	CEO / DOE / CSM	Future
3.1.1d	Reporting Only	Examine effective Water Management Program for the future development of the Recreational Lake	Water Management Plan adopted	DOE	Future
<b>3.2 A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY – Existing Health Services are maintained or increased in line with growth and need</b>					
3.2.1a	Reporting Only	Council is effective in engaging with Health Service Providers <ul style="list-style-type: none"> <li>Engage with Health Service providers to ensure services are maintained and or increased to meet community demand</li> </ul>	Support Local Providers and visiting Practitioners	Mayor	Ongoing
3.2.1b	Reporting Only	Council will investigate with Qld Health to encourage to maintain telehealth services in community. Continue to work with Townsville Hospital & Health Services	Availability	Mayor	Ongoing
3.2.1c	Reporting Only	Council will lobby Federal Government on behalf of Hughenden MPHS to develop suitable facilities for the Community	Increased Health Services and Facilities for Hughenden	Mayor	Future

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 19 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
3.2.1d	Reporting Only	Council support Qld Health in establishment of a two Doctor practice in Flinders Shire	2 <sup>nd</sup> Doctor available	Mayor	Due to contract restrictions no future action can be taken.
3.2.1e	Reporting Only	Council will create Partnerships through our Aged Care Programs	Additional Aged Care Services	CCM	Ongoing
3.2.1f	Reporting Only	Council will maintain External Partnerships with Allied Health Services	Increased Services	Mayor / CCM	Ongoing
3.2.1g	Reporting Only	Council will maintain External Partnerships with Specialised Health Services	Increased Services	Mayor / CSM / EHO	Ongoing
<b>3.3 THE ACCOMMODATION NEEDS OF THE COMMUNITY ARE ADEQUATELY MET – Development of short term accommodation/motel/units that meets established demand</b>					
3.3.1	Reporting Only	Short Term accommodation (motel/units) needs are identified <ul style="list-style-type: none"> <li>Investigate suitable site for Short Term Camps with view to transfer to permanent housing</li> </ul>	Site to be Identified	EHO	Completed
3.3.2a	Reporting Only	Long Term housing needs are identified <ul style="list-style-type: none"> <li>Monitor long term housing study to ensure meets the needs of the future industry</li> </ul>	Housing Study Completed	EHO	Underway
3.3.2b	Reporting Only	Ensure that Planning Scheme facilitate appropriate accommodation development	Number of vacant lots >100	EHO	Ongoing
<b>3.4 AN ACCESSIBLE COMMUNITY – An Accessibility Audit is completed for Council facilities and Local Businesses</b>					
3.4.1	Reporting Only	All Council owned facilities have disabled access <ul style="list-style-type: none"> <li>Prioritise and improve access of Council owned facilities</li> </ul>	Audit to be Completed	DOE	Complete
3.4.2	Reporting Only	Audit and Design disabled access to Local Business Houses <ul style="list-style-type: none"> <li>To conduct an audit and identify funding opportunities for Local Business Houses</li> </ul>	Audit to be complete and funding identified	DOE	Future

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 20 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>3.5 AGED FACILITIES AND SERVICES TO MEET THE COMMUNITY NEEDS – Existing Community Care Services and maintained and improved</b>					
3.5.1	Reporting Only	Community Care Services continue to meet the needs of the community <ul style="list-style-type: none"> <li>Council will deliver Community Services that meet Community needs within funding constraints</li> </ul>	Accreditation Compliance is maintained	CCM	Ongoing
3.5.2	Reporting Only	Aged Care Facilities continue to provide quality accommodation <ul style="list-style-type: none"> <li>Council will continue to fund the Hughenden Centre for the Aged operations</li> </ul>	Budget Performance within 10%	CCM	Ongoing
<b>3.6 RECREATIONAL SERVICES MEET THE NEEDS OF THE COMMUNITY – Flinders Shire Council Sport and Recreational plan is reviewed and implemented</b>					
3.6.1	GWP W3415	Flinders Shire Council Sport and Recreational Plan to be reviewed and implemented <ul style="list-style-type: none"> <li>Complete revision, adoption and implementation of a Shire Sport and Recreational Plan</li> </ul>	Full review and adoption of Plan	CSM	Future
<b>3.7 A VIBRANT ACTIVE COMMUNITY – Well coordinated and successful Community Events</b>					
3.7.1	GWP W2517 W2518	Flinders Shire Council continues to successfully facilitate the operation of effective and well run Community Events <ul style="list-style-type: none"> <li>Facilitate and support Community groups in running community events</li> </ul>	Continued Sponsorship Donations and Grants for the Community	CSM	Ongoing
<b>3.8 PUBLIC TRANSPORT MEETS COMMUNITY NEEDS – Local Public transport services are maintained</b>					
3.8.1	Reporting Only	A suitable public transport service is in operation <ul style="list-style-type: none"> <li>Council facilitates and supports the continued service of various public transportation options – Planes, Buses and Trains</li> </ul>	Maintain Current Number of Services	CSM	Ongoing
<b>3.9 VISUALLY APPEALING AND WELL PRESENTED TOWNS – Community Open Spaces Master Plan is developed and Implemented. Establishment for community to improve dwelling and business presentation and street appeal</b>					
3.9.1	GWP W3415	Updated Open Spaces Master Planning report to be implemented in line with priorities and recommendations <ul style="list-style-type: none"> <li>Complete a review of the Open Spaces Master Planning Report and develop a plan and implement in line with priorities, including Town entrances</li> </ul>	Planning report reviewed Open Spaces Plan developed	CSM	Future

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 21 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
3.9.2		Dwelling and Business Presentation and Street Appeal Strategy is delivering positive results <ul style="list-style-type: none"> <li>Develop and Implement a Council Street Appeal Strategy and liaise with Community Organisations</li> </ul>	Strategy Developed Adoption of Plan	CSM	Future
<b>3.10 FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY – Maintain existing Educational opportunities for the Whole Shire. Council to provide Scholarships, Traineeships and Apprenticeships</b>					
3.10.1	Reporting Only	Council has successfully lobbied to maintain existing opportunities in the Shire <ul style="list-style-type: none"> <li>Monitor the level of Educational opportunities in the Shire and engage with service providers to ensure services are maintained and meet community needs. Council will support all industry training opportunities</li> </ul>	Identified Opportunities	Councillor Representative	Ongoing
3.10.2a	Reporting Only	Council continues to provide Scholarships, Traineeships and Apprenticeships to the Community <ul style="list-style-type: none"> <li>Maintains funding of Council's commitment to the provision of Scholarships, traineeships and Apprenticeships</li> </ul>	Maintain training opportunity of employing	HR	Ongoing
3.10.2b	Reporting Only	To initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Councillor Representative	Future
<b>3.11 A SAFE AND PREPARED COMMUNITY – Level of Police Servicing is maintained. Disaster Management Plan is maintained and actioned as required.</b>					
3.11.1a	Reporting Only	Council to engage with the Queensland Police Service to ensure permanent personnel numbers are maintained at all times.	5 permanent Personnel	Councillor Representative	Ongoing
3.11.1b	Reporting Only	Council engage with Queensland Police Service and Health Services in regards to Drug/Alcohol and Domestic Violence Issues	Programs Identified	Councillor Representative	Ongoing
3.11.2	Reporting Only	Council has coordinated response to and builds the Community's resilience to Natural or Man Made disasters to minimise adverse effects on the community <ul style="list-style-type: none"> <li>Continual review of the Disaster Management Plan</li> </ul>	LDMG Review Disaster Management Plan Annually	EHO	Ongoing
3.11.3	Reporting Only	Council supports a safe living environment for the Community through public safety initiatives and measures <ul style="list-style-type: none"> <li>Implement strategies to ensure that Emergency Services are well resourced and have strong volunteer support</li> </ul>	Strategy developed and Implemented	CEO / EHO	Ongoing

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 22 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
3.11.4a	W2513	Flood Monitoring System <ul style="list-style-type: none"> <li>Installation of equipment in Flinders River in time for 2016/2017 Flood Season</li> </ul>	Installation of Equipment	DOE	Complete
3.11.4b	W2513	Flood Monitoring System <ul style="list-style-type: none"> <li>Continual Monitoring and Maintenance of Council's Flood Monitoring System</li> </ul>	Monitoring and Maintenance of System	DOE	Ongoing
3.11.5	CWP W3614	CCTV cameras for Council and Public Facilities <ul style="list-style-type: none"> <li>CCTV Camera's to be installed</li> </ul>	CCTV Camera's to be installed	DOE	Future
<b>3.12 COMMUNITY FACILITIES THAT MEETS THE NEEDS OF THE COMMUNITY</b>					
3.12.1a	Reporting Only	Hughenden Showgrounds Master Plan is implemented in line with priorities and stage development <ul style="list-style-type: none"> <li>Continual Implementation and review of the Hughenden Showgrounds Master Plan</li> </ul>	Development of Showgrounds	CSM	Ongoing
3.12.1b	Reporting Only	Continual review of the Maintenance Program for the Hughenden Showgrounds	Updated Maintenance Plan	DOE	Ongoing
3.12.1c	Reporting Only	Investigate and implement the establishment of a Caretaker at the Hughenden Showgrounds	Caretaker appointed	CSM / DOE	Completed
3.12.2a	Reporting Only	Flinders Shire continues maintenance and monitoring the Hughenden Swimming Pool <ul style="list-style-type: none"> <li>Maintenance is continued over next 5 years</li> </ul>	Maintained to meet stakeholders needs	EHO	Ongoing
3.12.2b	Capital Expenditure	Appropriate Strategies are developed to address Water Overflow issues at the Hughenden Memorial Swimming Pool	Strategies identified	DOE	Completed
3.12.3	GWP W3253	Council Asset Management Plans are being effectively implemented <ul style="list-style-type: none"> <li>Fund the operation of Community facilities and ensure AMP are funded and carried out</li> </ul>	Completion of Annual Maintenance Program	DOE	Ongoing
3.12.4	GWP W3413	Library Development Plan	Library Development Plan to be completed	CSM	Future
3.12.5		Monitor and Review Licenses to Occupy, Leases and User Agreements for relevant community groups using Council facilities. <ul style="list-style-type: none"> <li>Update Register of Leases, Licence to Occupy and User Agreements have been developed and is reviewed quarterly</li> </ul>	Quarterly Review of Registers	CSM	Ongoing
3.12.6	CWP W3556	Main Street (Brodie Street) Free Wifi	Installation of Free Wifi services	DOE / FM	Future



# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 23 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>3.13 A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY – Arts and Cultural Centre needs analysis outcomes implemented</b>					
3.13.1	GWP W3277 W3413	Arts and Cultural Centre Needs Analysis outcomes have been implemented and preservation, recording and display of historical data and artefacts <ul style="list-style-type: none"> <li>Create and Development Plan for an Arts and Culture</li> </ul>	Master Plan developed	CSM	Underway
3.13.2	Reporting Only	Develop a staged Concept Plan for Arts and Cultural Centre in Gray Street with Community Consultation	Community Consultation Meetings	CSM	Underway
<b>3.14 AN ACTIVE AND CONNECTED YOUTH COMMUNITY</b>					
3.14.1	GWP W3414	Youth Activities Development <ul style="list-style-type: none"> <li>Council runs selected youth activities to connect with Flinders Shire youth</li> </ul>	Number of activities run annually <4	CSM	Ongoing
<b>3.15 MEDIA – Positive Community Connection via multiple media outlets</b>					
3.15.1	Reporting Only	Connection through Social Media <ul style="list-style-type: none"> <li>Hughenden Connect</li> <li>Flinders Discovery Centre</li> <li>Flinders Shire Public Library</li> <li>Sport and Recreation</li> </ul>	Number of Post Engagements	CSM	Ongoing
3.15.2	Reporting Only	Distribution of Information and Achievements through Media Releases	Number of Media stories Released	CSM	Ongoing
3.15.3		Develop a Community Engagement Plan <ul style="list-style-type: none"> <li>Community relations to be developed and Council will engage with the Community</li> <li>Community, Housing Issues and Educational (School's) forums to be established</li> </ul>	Develop and Implement Plan	CSM / Councillor Representative	Future

## OUR ECONOMY

**Outcome:** We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>4.1 BUSINESS GROWTH AND DEVELOPMENT – Partnerships with large industry groups are developed and maintained. Development and support of existing, new and alternative business and industries</b>					
4.1.1	Reporting Only	Partnerships with large industry groups have been developed and maintained as required <ul style="list-style-type: none"> <li>Engage with and advocate on behalf of large industry proponents as required</li> </ul>	Continued engagement	CEO	Ongoing
4.1.2	Reporting Only	Council has been active in the development and support of local businesses and industry <ul style="list-style-type: none"> <li>Council to review business investment prospectus</li> </ul>	Develop and Review Prospectus	CEO	Ongoing
4.1.3	Reporting Only	Council conducts a range of business activities that deliver benefits or financial return to the Community <ul style="list-style-type: none"> <li>Manage Council Business Activities to maintain the delivery of benefits or financial return to the Community</li> </ul>	% of Total Local Procurement	FM / CEO	Ongoing
4.1.4a	Reporting Only	Support the development of a Meat Processing Plant in Hughenden <ul style="list-style-type: none"> <li>Council has been active in work with industry and investors to attract a Meat Processing Plant</li> </ul>	Continued support	CEO	Underway
4.1.4b	Reporting Only	Council is committed to direct support to prospective Investors	Investment Commitment	Councillor Representative / CEO	Ongoing
<b>4.2 GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION – Land available to meet a variety of needs</b>					
4.2.1	Reporting Only	Longer term town expansion is adequately addressed in the Planning Scheme <ul style="list-style-type: none"> <li>Council will be pro-active in recognising significant population growth in the longer term</li> </ul>	Population Numbers of Shire Identified	CEO	Underway
<b>4.3 QUALITY TRANSPORT INFRASTRUCTURE FACILITIES AND ECONOMIC DEVELOPMENT – Upgrade Rail Network and Airport Facilities</b>					
4.3.1a	Reporting Only	Council actively lobby for the upgrade and maintenance of the rail network <ul style="list-style-type: none"> <li>Lobby Government for funding to upgrade and maintenance of the rail network</li> </ul>	Upgrades Identified	Councillor Representative	Ongoing

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 25 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
4.3.1b	Reporting Only	Ensure State Government Funding is secured for maintaining of the services of the East-West Line	Continued service	Councillor Representative	Ongoing
4.3.2	CWP W2131 W3572 W3597	Airport facility meets the needs of the Community <ul style="list-style-type: none"> <li>Continued development of the facility upgrade</li> </ul>	Identify facility upgrade projects	DOE	Underway
<b>4.4 INCREASE TOURISM NUMBERS BY 25% by 2020 - Tourism Development Plan reviewed and implemented</b>					
4.4.1	W3523	Tourism Development Plan is being implemented in line with planned priorities <ul style="list-style-type: none"> <li>Review, Adopt and Implement the Tourism Development Plan</li> </ul>	Review, Adopt and Implement	CSM	Future
4.4.2	GWP W3277	Flinders Discovery Development Plan is being implemented in line with planned priorities <ul style="list-style-type: none"> <li>Develop, Adopt and Implement the Flinders Discovery Development Plan</li> </ul>	Plan Developed and Adopted	CSM	Future
4.4.3		Prepare a detailed Marketing Plan annually with full costings	Prepare and Implement	CSM	Underway
4.4.4	Reporting Only	Flinders Discovery Centre Business Plan is being implemented in line with planned priorities <ul style="list-style-type: none"> <li>Review, Adopt and Implement the Flinders Discovery Centre Business Plan</li> </ul>	Review, Adopt and Implement	CSM	Underway
4.4.5	GWP W3276	Implement the recommendations under the Signage Audit	Recommendations Implemented for Current Financial Year	CSM	Ongoing
4.4.6	Reporting Only	Maintain partnerships with relevant authorities for National Parks and Nature Reserves within the Flinders Shire <ul style="list-style-type: none"> <li>Porcupine Gorge National Park</li> <li>White Mountains National Park</li> </ul>	Maintain Partnership	CSM	Ongoing
4.4.7	Reporting Only	Identify Eco Tourism Opportunities in the Tourism Development Plan <ul style="list-style-type: none"> <li>Plan, Develop and Promote appropriate nature based Tourism</li> </ul>	Tourism Development Plan Completed	CSM	Future
4.4.8		Monitor and Maintain the RV Campgrounds at the Hughenden Showgrounds	Increase RV Camping numbers annually	CSM	Ongoing
4.4.9	CWP W2124	Mt Walker Development <ul style="list-style-type: none"> <li>Toilet Facilities, BBQ's and Shelters to be installed</li> </ul>	100% Completion of Project	DOE	Underway

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 26 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
4.4.9		Porcupine Gorge Development <ul style="list-style-type: none"> <li>Business Plan to be developed</li> </ul>	Business Plan to be Developed	CEO	Future
<b>4.5 INCREASED USABILITY OF RURAL LANDS – Upgrade of the Hughenden Saleyards, Horse Paddocks and Hughenden Town Common</b>					
4.5.1a	Reporting Only	Hughenden Saleyards Development <ul style="list-style-type: none"> <li>Conduct Asset Management Plan</li> </ul>	Asset Management Plan completed	RSM	Complete
4.5.1b	CWP W3258	Yard Demolition and Construction in line with budgetary constraints	Identify target areas for demolition and construction	RSM	Complete
4.5.1c	CWP W3573	Relocation of the Toilet and Rest Area at Hughenden Saleyards in line with budgetary constraints	Identify target areas for demolition and construction	RSM	Future
4.5.1d		Investigate the feasibility of AQIS expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM	Future
4.5.1e		Investigate the feasibility of future expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM	Future
4.5.1f	Reporting Only	Continue discussions with Department of Agriculture and Forestry to negotiate take over of the Hughenden dip facility	Trusteeship of the Hughenden Dip Facility	RSM	Ongoing
4.5.2	CWP W3260	Horse Paddock Upgrades <ul style="list-style-type: none"> <li>Shade Shelters</li> <li>Fencing Upgrade</li> </ul>	Identify facility upgrade projects	RSM	Ongoing
4.5.3	N/A	Hughenden Town Common Upgrades	Identify facility upgrade projects	RSM	No Longer a Project

## OUR INFRASTRUCTURE

**Outcome:** We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>5.1 WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS – Develop and Implement the Drinking Water Quality Management Plan, Customer Service Standards are met and North Hughenden Sewerage Scheme is completed</b>					
5.1.1a	W2162	Drinking Water Quality Management Plan is being effectively implemented <ul style="list-style-type: none"> <li>Implement and comply with a Drinking Water Quality Management Plan</li> </ul>	Compliance maintained	EHO	Ongoing
5.1.1b	CWP W2470	Investigate possible funding opportunities for an Automatic Chlorine Dispenser	Funding Identified System purchased	EHO	Underway
5.1.2	Reporting Only	Council is meeting the Key Performance Indicators as set out in the standards <ul style="list-style-type: none"> <li>Ensure Council as a service provider has the ability to provide a quality service and met the KPI set by DEWS for Infrastructure</li> </ul>	Annual Report to DEWS	EHO	Ongoing
5.1.3	CWP W2143	The Northern Hughenden Sewerage Scheme upgrade is complete <ul style="list-style-type: none"> <li>Sewerage Treatment Plant complies with licence conditions within timeframes</li> </ul>	STP Compliance is Achieved	EHO / DOE	Complete
<b>5.2 RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK – Ergon Energy Electricity Network connected to high voltage transmission lines</b>					
5.2.1	Reporting Only	Council to lobby the Federal Government to have the Ergon Energy network connected to a high voltage transmission line <ul style="list-style-type: none"> <li>Engage with Ergon Energy and advocate on behalf of the high voltage transmission, renewable energy industry proponents and the community to have the local electricity network connected to high voltage transmission line</li> </ul>	High Voltage Lines connected	CEO	Underway

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 28 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>5.3 ROAD NETWORK MEETS COMMUNITY NEEDS – Develop and Implement Asset Management Plan for Shire Roads, Complete sealing of Kennedy Development Road and Torrens Creek Aramac Road, Flinders Highway is maintained to a suitable standard, Widen Flinders River Bridge, Heavy Vehicle Transport directed</b>					
5.3.1	GWP W3253	The Shire Roads Asset Management Plan is being effectively implemented <ul style="list-style-type: none"> <li>Ensure the Asset Management Plan is effectively implemented</li> </ul>	Plan works carried out	DOE	Underway
5.3.2a	Reporting Only	Sealing of the Kennedy Development Road (Hann Highway) is complete <ul style="list-style-type: none"> <li>Continue to lobby the Government for funding to complete the sealing of these roads</li> </ul>	100% Sealed	Councillor Representative	Underway
5.3.2b	Reporting Only	Sealing of the Torrens Creek Aramac Road is complete <ul style="list-style-type: none"> <li>Continue to lobby the Government for funding to complete the sealing of these roads</li> </ul>	100% Sealed	Councillor Representative	Underway
5.3.2c	Reporting Only	Rehabilitation of Kennedy Development Road (Hann Highway) <ul style="list-style-type: none"> <li>Continue to lobby the Government for funding to rehabilitate the existing sealed road</li> </ul>	Improvement of Road Safety	Councillor Representative	Underway
5.3.2d	Reporting Only	Rehabilitation of Kennedy Development Road (Hughenden to Winton) <ul style="list-style-type: none"> <li>Continue to lobby the Government for funding to rehabilitate the existing sealed road</li> </ul>	Improvement of Road Safety	Councillor Representative	Underway
5.3.2e	Reporting Only	Rehabilitation of Flinders Highway (Charter Towers boundary to Richmond boundary) <ul style="list-style-type: none"> <li>Continue to lobby the Government for funding to rehabilitate the existing sealed road</li> </ul>	Improvement of Road Safety	Councillor Representative	Underway
5.3.3a	Various WO Numbers	Rehabilitation of Kennedy Development Road (Hann Highway)	Improvement of Road Safety	DOE	Underway
5.3.3b	Various WO Numbers	Rehabilitation of Kennedy Development Road (Hughenden to Winton)	Improvement of Road Safety	DOE	Underway
5.3.3c	Various WO Numbers	Rehabilitation of Flinders Highway (Charter Towers boundary to Richmond boundary)	Improvement of Road Safety	DOE	Underway
5.3.3d	Various WO Numbers	Sealing of the Kennedy Development Road (Hann Highway) is complete	100% Sealed	DOE	Underway
5.3.3e	Various WO Numbers	Sealing of the Torrens Creek Aramac Road is complete	100% Sealed	DOE	Underway
5.3.3f	Various WO Numbers	Drainage Structures on Rural Roads	Improvement of Road Drainage and Safety	DOE	Underway



# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 29 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
5.3.4a	Reporting Only	Council to be effective in lobbying for appropriate maintenance and upgrade of the Flinders Highway <ul style="list-style-type: none"> <li>Lobbying Government for appropriate maintenance on the Flinders Highway</li> </ul>	Continued Lobbying	Councillor Representative	Ongoing
5.3.4b	Reporting Only	Council to be effective in lobbying for appropriate maintenance and development funding for all State Roads <ul style="list-style-type: none"> <li>Lobbying Government for appropriate maintenance on all State Roads</li> </ul>	Continued Lobbying	Councillor Representative	Ongoing
5.3.5	Reporting Only	Council to be effective in lobbying for funding to upgrade the Flinders River Bridge in conjunction with a new town by-pass <ul style="list-style-type: none"> <li>Lobby Government for funding for the widening and upgrading of the Flinders River Bridge</li> </ul>	Funding Identified for upgrade	Councillor Representative	Ongoing
5.3.6a		Effective Hughenden Heavy Vehicle Traffic Management Strategies are in place <ul style="list-style-type: none"> <li>Implement a Heavy Vehicle Traffic Management Plan for Hughenden</li> </ul>	Appropriate Signage installed for Heavy Vehicle Parking	DOE	Complete
5.3.6b	Reporting Only	Complete Plan for on/off Street Parking	Plan developed	DOE	Underway
5.3.7	CWP W2515	Rural Addressing for Flinders Shire Rural Properties <ul style="list-style-type: none"> <li>Implementation of Project</li> <li>Administration of Project</li> </ul>	Project to be 100% completed	DOE / RSM	Underway
<b>5.4 RELIABLE COMMUNICATIONS THROUGHOUT THE SHIRE – Shire Wide NBN, Landline and Mobile Phone Coverage</b>					
5.4.1	Reporting Only	Council to be effective in lobbying for improved mobile telephone coverage, reliable land line and connection to the NBN Optic Fibre Network <ul style="list-style-type: none"> <li>Engage with Government and Telco's and advocate on behalf of the Community for improved Telecommunication services</li> </ul>	Successful submission under Black Spot Programs	CSM	Ongoing
5.4.2	W2447	Council to be effective in lobbying for Last Mile Wireless Project	Identify suitable providers and funding opportunities	Councillor Representative / CEO	Future

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 30 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>5.5 COUNCIL OWNED ASSETS – Continued Maintenance and Upgrade of Council Owned Assets</b>					
5.5.1	GWP W3253	Council Asset Management Plans are being effectively implemented <ul style="list-style-type: none"> <li>Fund the operation of Community facilities and ensure AMP are funded and carried out</li> </ul>	Completion of Annual Maintenance Program	DOE	Ongoing
5.5.2	CWP W2481	Refurbishment and Extension of Works Depot	Complete in stages as per operational requirements	DOE	Ongoing
5.5.3a	CWP W2143	Hughenden Sewerage Treatment Plant (STP) <ul style="list-style-type: none"> <li>Implementation of Hughenden Sewerage for Reuse of Existing Class C Effluent</li> </ul>	Completion of Implementation by December 2017	DOE / EHO	Underway
5.5.3b	Reporting Only	Hughenden Sewerage Treatment Plant (STP) <ul style="list-style-type: none"> <li>Compliance with monitoring conditions</li> </ul>	Compliance maintained	EHO / DOE	Ongoing
5.5.4	CWP W2127 W3545 W3546	Hughenden Allen Terry Caravan Park Development <ul style="list-style-type: none"> <li>New Powered Bays/Water/Sulage/Roads</li> <li>Sprinkler System</li> <li>Garden Beds</li> </ul>	Complete in stages as per operational requirements or business needs	DOE	Underway
5.5.5	CWP W3262	Hughenden Cemetery Upgrades <ul style="list-style-type: none"> <li>Road and Fencing works to be completed</li> </ul>	Works to be completed by December 2016	DOE	Completed

## OUR GOVERNANCE

**Outcome:** We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
<b>6.1 BEST PRACTICE GOVERNANCE – Responsible Leadership with transparent decision making</b>					
6.1.1a	Reporting Only	Transparent, Accountable and Responsible Governance <ul style="list-style-type: none"> <li>Develop and Implement Council's Corporate Governance Framework Report to ensure Strategic Planning, Compliance with all Legislation, Standards and Policies</li> </ul>	Framework Report Completed	GM	Complete
6.1.1b	Reporting Only	Transparent, Accountable and Responsible Governance <ul style="list-style-type: none"> <li>Review and Update Council's Local Laws, Policies and Standard Operating Procedures</li> </ul>	100% of due Local Laws, Policies and Procedures Reviewed	GM / EHO	Ongoing
6.1.1c	Reporting Only	Implement Best Practice Enterprise Risk Management Strategies	Risk Management Register is maintained	GM	Underway
6.1.1d	Reporting Only	Best Practice Corporate Structure - Administration and Operations <ul style="list-style-type: none"> <li>Maintain and Resource quality administrative practices and operations</li> <li>Identify Best Practise Strategies for delivery Councils Works and Services</li> <li>Oversight of Organisational development initiatives</li> </ul>	Operational Plan Activities Targets Met >80%	GM	Ongoing
6.1.1e	W1153	Councillors deliver responsible Leadership with informed and transparent decision making <ul style="list-style-type: none"> <li>Provide Councillors with access to quality training, development and networking opportunities</li> <li>Quarterly Meetings between CEO, Mayor, Councillors and Managers</li> </ul>	Training and Conferences attended	GM	Ongoing
6.1.1f	Reporting Only	Provide Councillors with quality decision making support	Acceptable Guidelines Request Policy reviewed annually	GM	Complete
6.1.1g	Reporting Only	Excellence in Organisational Leadership <ul style="list-style-type: none"> <li>Provide respectful, responsive and timely customer service, consistent with Council Guiding Principles</li> </ul>	Complaints Register is Maintained	GM	Ongoing
6.1.1h	GWP W3150	Business Continuity Program Management	Implementation of BCP	GM / EHO	Underway

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 32 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
6.1.2a	Reporting Only	A Competent, Productive and Contributing Workforce <ul style="list-style-type: none"> <li>Foster a culture of employee health, safety and well being</li> </ul>	Flinders Shire Safety Management System Implemented	SA	Underway
6.1.2b	W3217	Asbestos Management Plan <ul style="list-style-type: none"> <li>Develop and Implement Asbestos Management Plan</li> </ul>	Develop Plan	SA	Underway
6.1.3a	Reporting Only	Implement Human Resources Strategies to become an Employer of Choice  <u>Organisational Structure</u> <ul style="list-style-type: none"> <li>Develop workforce plan that aligns with Council's Corporate Plan and objectives</li> <li>Develop assessment tool to review succession planning</li> <li>Develop and implement a Performance Management System</li> <li>Review and update Position Descriptions</li> </ul> <u>Compliance</u> <ul style="list-style-type: none"> <li>Implement the majority of Consultant's recommendations</li> </ul> <u>Organisational Culture</u> <ul style="list-style-type: none"> <li>Complete a staff survey and assess and implement agreed outcomes</li> </ul>	Develop HR Management Plan	HR	Ongoing
6.1.3b	Reporting Only	Ensure workforce is trained, developed and supported to competently manage themselves and their work	Employee Costs v's Training Costs <4%	HR	Ongoing
6.1.4a	W3394	Fraud Management	Develop, Adopt and Implement Fraud Policy and Fraud Control Plan	FM	Complete
6.1.4b	Reporting Only	Support Local Business Houses through Procurement Policy	Ensure local preference compliance through policy	FM	Ongoing
6.1.4c	W3637	Further develop Procurement through Electronic Tender Process	Electronic Tender Process developed and Implemented	FM	Completed
6.1.4d	GWP W3395	Facilitate Effective Procurement Training for Staff and Managers	Annual Staff Training in Procurement	FM	Ongoing
6.1.4e	Reporting Only	Facilitate Sustainable Financial Management <ul style="list-style-type: none"> <li>Financial lobbying including Financial Assistance Grants</li> </ul>	10 Year forecast linked to Asset Management Plan	FM	Ongoing

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 33 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
6.1.4f	Reporting Only	Facilitate Sustainable Financial Management	Short term budget vs actual results reported	FM	Ongoing
6.1.4g	W3167	Facilitate Sustainable Financial Management <ul style="list-style-type: none"> <li>Report to Audit Committee</li> <li>Facilitate Internal Audit Process</li> </ul>	Financial Audit Risks are identified and resolved	FM	Ongoing
6.1.4h	Reporting Only	Report Capital Expenditure Delivery	% Cap Ex Delivered	FM	Ongoing
6.1.4i	W3169	Facilitate External Audit Compliance	Timeliness, Quality, Free from Material Error	FM	Ongoing
6.1.4j	Reporting Only GWP W3216	Compliance Reporting <ul style="list-style-type: none"> <li>Financial Statements</li> <li>Data Analytical Reporting</li> <li>Development of Authority Reporting</li> </ul>	Identify Reporting Requirements and Develop as required	FM	Ongoing
6.1.4k	Reporting Only GWP W3639	Revenue Raising Practises <ul style="list-style-type: none"> <li>Rates and Charges Policy and Strategy</li> <li>Category Reviews</li> </ul>	Effective Policy and Revenue Raising Strategy	FM	Ongoing
6.1.4l	GWP W3533	ICT Strategy <ul style="list-style-type: none"> <li>IT review – Gaps Analysis Audit</li> <li>Policy Development</li> <li>Contract Compliance Management with Network Managed Service Provider</li> </ul>	High Risk Gaps Identified and resolutions implemented. Effective Policy and Contract Management	FM	Underway
6.1.4m	GWP W1235	Development of Geographical Information System (GIS) <ul style="list-style-type: none"> <li>Training on GIS Software</li> <li>Policy Development</li> </ul>	Effective Management of Council's GIS Software	FM	Underway
6.1.5a	Reporting Only	Involve councillors in appropriate Community engagement activities	Councillors attend Meetings – 10 Per Month	Councillor Representative	Ongoing
6.1.5b	Reporting Only	Strong Regional Advocacy <ul style="list-style-type: none"> <li>Represent and Promote the interests of the Community through key Regional Stakeholders</li> </ul>	Identify Council Regional Representation	Councillor Representative	Ongoing
6.1.5c	Reporting Only	Participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making	Identify Regional Meetings attended	Councillor Representative	Ongoing

# Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

Page 34 of 34

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
6.1.6a	GWP W3253	Asset Management Plan	Develop and Implement an Asset Management Plan	DOE	Ongoing
6.1.6b	Reporting Only	State Government Statutory Governance requirements implementation <ul style="list-style-type: none"> <li>Road Map Register</li> <li>Asset Register</li> </ul>	Continuously review of Registers	DOE	Ongoing
6.1.6c		Federal Accreditation	To maintain Federal Accreditation	DOE	Ongoing
6.1.6d		Department of Transport and Main Roads (DTMR) Pre Qualification <ul style="list-style-type: none"> <li>Obtain Qualification</li> </ul>	To Obtain Qualification	DOE	Underway
6.1.6e		Department of Transport and Main Roads (DTMR) Pre Qualification <ul style="list-style-type: none"> <li>Maintain Qualification</li> </ul>	To Maintain Qualification	DOE	Underway
6.1.6f	Reporting Only	Workforce Sustainability <ul style="list-style-type: none"> <li>Continued lobbying with State and Federal Government for contract works</li> </ul>	Maintain at least 3 years of sustainable contract works	CEO / Council Representative	Ongoing
6.1.6g	Reporting Only	Workforce Sustainability <ul style="list-style-type: none"> <li>Regular review of Council works program and the workforce sustainability</li> </ul>	Brief Council Monthly on status	DOE	Ongoing





# FLINDERS SHIRE COUNCIL

## Operational Plan 2017 – 2018

Document	Date	Resolution Number	Reference Number
2017 – 2018	24 July 2017 Special Budget Meeting	1420	R17/2302
2017 – 2018 Quarter 1 Reporting			
2017 – 2018 Quarter 2 Reporting			
2017 – 2018 Quarter 3 Reporting			
2017 – 2018 Quarter 4 Reporting			

*Discovery • Opportunity • Lifestyle*





## TABLE OF CONTENTS

Legislation .....	2
Operational Planning .....	2
Managing Risk.....	2
Council's Commercial Business Units.....	2
Monitoring Implementation of this Plan .....	2
Delivering the Priorities.....	3
2016-2017 Projects and Performance Indicators .....	3
Our Environment .....	4
Our Resources .....	7
Our Community .....	8
Our Economy .....	13
Our Infrastructure .....	15
Our Governance.....	18

## LEGISLATION

Under the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2014-2019. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities in a way consistent with its Annual Operational Plan. Council must monitor progress against its Operational Plan and present updates to Council at least quarterly.

The *Local Government Regulation 2012* (section 175) states that the Operational Plan must:

- Be consistent with it's Annual Budget
- State how the local government progress the implementation of the Corporate Plan
- Manage Operational Risks

## OPERATIONAL PLANNING

Council's Corporate Plan 2014-2019 is a five year plan which outlines how Council will progress.



The Operational Plan 2017-2018 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2017-2018 are funded from the annual budget. This plan is based around the outcomes and strategies in the Flinders Shire Council Corporate Plan and has been developed alongside the development of the 2017-2018 budgets. This plan includes capital projects which are also monitored through the capital expenditure program.

This plan highlights what Council plan to deliver in the 2017-2018 financial year, towards achievement of the long term objectives and outcomes stated in the Corporate Plan. The Operational Plan is not intended to include every activity Council undertakes, in that many of the standard operations or initiatives of Council support the delivery of the Corporate Plan. The intention of the Operational Plan is to highlight the key projects planned for 2017-2018 which will specifically progress the implementation of the Corporate Plan 2014-2019.

## MANAGING RISK

Council has a comprehensive Enterprise Risk Management Framework which sets out how Council manages its risks. Council maintains risk registers for strategic, operational and activity level risks and these are reviewed and updated quarterly before being approved by Council. In developing the Operational Plan, managers were asked to consider operational risks and what actions were needed to address these risks. Accordingly, the projects in the 2017-2018 Operational Plan address a broad number of Council's Operational Risks.

## COUNCIL'S COMMERCIAL BUSINESS UNITS

The *Local Government Regulation 2012* requires Council to include an annual performance plan for each commercial business unit. Council does not operate any commercial business units.

## MONITORING IMPLEMENTATION OF THIS PLAN

The Operational Plan will be monitored and quarterly reports on the progress against this plan will be presented to Council. These reports will provide an update on progress with the implementation of the projects within the plan.

The Flinders Shire Operational Plan for 2017-2018 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2017-2018 period straight to the actions outlined in the 5 year Corporate Plan. These are all aimed at helping Council achieve the vision for the future of the Flinders Shire.

The Operational Plan 2017-2018 shows a range of strategies, outcomes, activities and targets grouped within five guiding principles. These guiding principles from the Corporate Plan, as listed below are reflected across into the structure of the Operational Plan.

## DELIVERING THE PRIORITIES

The Flinders Shire Council's Operational Plan is a key plan for the Shire. It translates our priorities and services, set out in our five year Corporate Plan, into measurable actions for the financial year. Progress is reported to the council and the community quarterly and is available on our website.

Reporting over the four quarters of the financial year provides us with the opportunity to respond more effectively to significant changes in our operating environment: Social, Economic, Environmental, Workplace Health and Safety, Public Safety or internal changes that affect our organisation's capacity to deliver on these actions.

Status Legend: Colour coded is indicative of the progress of each action

Performance Report Progress Legend		
	Complete	The Activity, key performance or milestone has been achieved
	On Target	The Activity, key performance indicator or milestone is either achieving target or within the defined target range. Generally there will be no significant issues to report at this level
	Monitor	The Activity, key performance indicator or milestone is progressing however needs to be monitored as it is currently not achieving the target
	Requires Action	The activity, key performance indicator or milestone is not reaching its target and requires action or active management
	On Hold	The Activity, key performance indicator or milestone or the management comment may explain that the activity, key performance indicator or milestone has not been achieved due to extenuating circumstances, for example unseasonable weather disrupting works or funding not received from an external source

## 2016-2017 PROJECTS AND PERFORMANCE INDICATORS

This section outlines the key projects and key performance indicators that Council has identified for the 2017-2018 financial year. These are in response to the following priority focus areas as outlined in the 2014-2019 Corporate Plan:

- **Our Environment** – We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.
- **Our Resources** – We will encourage sustainable resource utilisation by providing support to businesses and their associated industries.
- **Our Community** – We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.
- **Our Economy** – We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome.
- **Our Infrastructure** – We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.
- **Our Governance** – We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

## OUR ENVIRONMENT

### Outcome:

We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.

### Community Outcomes

- Bore Capping Scheme Complete
- Engage with and advocate on behalf of industry proponents
- Funding secured to conduct waste recycling
- Targeted preservation of Identified Eco Systems
- Establishment of effective education on identification and preservation of identified Eco Systems
- Review and Implement Pest Management plan
- Planning decisions reflect Economic, Social and Environmental Impacts
- Environmental Awareness and Practices are adopted by community
- Continued access to good quality artesian water

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>1.1 COMMUNITY PRIORITY: PROTECTION OF THE GREAT ARTESIAN BASIN</b>								
1.1.1	Reporting Only	Report 6 monthly to Council and the Community on progress with the Bore Capping Scheme	2 reports per year	Councillor Representative				
1.1.2	Reporting Only	Artesian Water Access rights and water quality maintained	Shire Water Allocation	Councillor Representative				
1.1.3	Reporting Only	Lobby for lower license costs for Great Artesian Basin (GAB) Bore Users	Continue to Lobby	CEO				
<b>1.2 COMMUNITY PRIORITY: FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB</b>								
1.2.1	Reporting Only	Report to Council and the Community on the installation of new renewable energy sources within the Council area	4 Reports per year	CEO				
<b>1.3 COMMUNITY PRIORITY: BEST PRACTICE WASTE MANAGEMENT AND RECYCLING</b>								
1.3.1	Reporting Only	Investigate and access funding sources for identified recycling activities	Number of funding sources identified	EHO				
1.3.2	CWP W2314	Construct a new cell at Hughenden Waste Management Facility	Construction of New Cell	DOE				
<b>1.4 COMMUNITY PRIORITY: ECOLOGICAL SYSTEMS ARE PROTECTED</b>								
1.4.1	Reporting Only	Staff are trained to effectively manage, protect and conserve our natural environment	100% of Relevant Staff Trained	EHO				
<b>1.5 COMMUNITY PRIORITY: ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS</b>								
1.5.1a	Reporting Only	Complete review of the Biosecurity Plan with Community Consultation	100% Plan Reviewed	RSM	100% Complete	100% Complete	100% Complete	100% Complete
1.5.1b	Reporting Only	Adoption of the Biosecurity Plan	100 % Plan Adopted	RSM				
1.5.1c	Reporting Only	Implementation of Biosecurity Plan	100% Implementation	RSM				
1.5.2a	GWP W3272	Implementation of Good Neighbour Program	100% Implementation of GNP	RSM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
1.5.2b	GWP W3272	Develop GNP Policy for own reserves, roads and railway	GNP Policy is developed	RSM				
1.5.2c	Reporting Only	Continue to lobby State and Federal Government for Support	Identified Government Support	RSM				
1.5.2c	Reporting Only	Council will lobby government and relevant Agencies for support	Government Support	RSM				
1.5.3	Reporting Only	Complete Mapping of Noxious Weeds on Council Reserves and implementation of a management plan and continued control of pest on Council Reserves working towards eradication.	Implementation of Control Program	RSM				
1.5.4a	W1543	Review Wild Dog Management Plan	100% Plan Reviewed	RSM				
1.5.4b	W2332	Biannual Aerial and Onground Baiting Program	Continued Control of Wild Dogs	RSM	No schedule Baiting Program		No schedule Baiting Program	
1.5.4c	Reporting Only	Wild Dog Trapper	Continued Control of Wild Dogs	RSM				
1.5.5	Reporting Only	Individual Biosecurity Plans for all Council agisted reserves to meet Bovine Johnes Disease (BJD) requirements for entry into the Northern Territory	Maintain BJD Status of 6	RSM				
1.5.6a	Reporting Only	Development of a policy and procedure for the continued eradication of noxious weeds on Council local roads.	Development of Policy and Procedure	DOE				
1.5.6b	Reporting Only	Implementation of a regular spraying/control program on Council local roads	Implementation of Control Program	DOE				
<b>1.6 COMMUNITY PRIORITY: SUSTAINABLE DEVELOPMENT</b>								
1.6.1	Reporting Only	Planning Scheme is adopted	100% Plan Adopted	CEO				
<b>1.7 COMMUNITY PRIORITY: FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES</b>								
1.7.1	Reporting Only	Improved Community Environmental Consciousness <ul style="list-style-type: none"> <li>Council will improve the knowledge of environmental standards within the community</li> </ul>	Information made available to public on environmental issues	EHO				
1.7.2	Reporting Only	Reporting on Council Landfill Usage	Traffic Numbers PA	EHO				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
1.8 COMMUNITY PRIORITY: ENVIRONMENTAL MANAGEMENT								
1.8.1a	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none"><li>Erosion Control Works in Hughenden</li></ul>	100% Completion of Project	DOE				
1.8.1b	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none"><li>Erosion Control Works at the Hughenden Golf Club</li></ul>	100% Completion of Project	DOE				

## OUR RESOURCES

### Outcome:

We will encourage sustainable resource utilisation by providing support to businesses and their associated industries

### Community Outcomes

- Irrigation Farms are established
- Off River Storage Established
- Effective demand management systems in place
- Council, Resource Developers and Land Holders are practising Sustainable Land Management

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>2.1 COMMUNITY PRIORITY: A SUSTAINABLE IRRIGATION INDUSTRY HAS BEEN DEVELOPED</b>								
2.1.1	Reporting Only	Irrigation Project is continuing	Allocated Surface Water Identified	CEO				
<b>2.2 COMMUNITY PRIORITY: LOCAL AND REGIONAL WATER SUPPLIES ARE SECURE</b>								
2.2.1	GWP W2197	Off River Water Storages have been identified	100 % Study Completed	CEO				
2.2.2a	W1256	Develop and Implement an effective (Hughenden) Town Water Demand Management Strategy	100% Strategy Developed	DOE				
2.2.2b	Reporting Only	Renewal program of selected water facilities	Renewal Program Implemented	DOE				
2.2.2c	Reporting Only	Upgrade of Water Pumping Facilities	100% of upgrade completed	DOE	100% Complete	100% Complete	100% Complete	100% Complete
2.2.3	W3410	Develop and Implement an effective (Prairie & Torrens Creek) Town Water Demand Management Strategy including alternative watering facilities for Stock	100% Strategy Developed	DOE				
<b>2.3 COMMUNITY PRIORITY: BEST PRACTICE LAND MANAGEMENT</b>								
2.3.1	Reporting Only	Review Council Stock Routes Operational Plan	100% of Plan reviewed	RSM				
2.3.1	Reporting Only	Review the Stock Routes Water Facilities Agreements	100% Agreements Reviewed	RSM				
2.3.1	Reporting Only	Mange the Stock Routes Water Facilities	Compliance with Permits	RSM				



## OUR COMMUNITY

### Outcome:

We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.

### Community Outcomes

- Funding secured and approved for Recreational Lake Project
- Existing Health services are maintained / Increased in line with growth and need
- Multipurpose Health Centre (MPHS) is established
- Development of Short Term Accommodation/Motels/Units that meets established needs
- Development of Long Term Accommodation/Housing that meets established needs
- An Accessibility Audit is completed
- Existing community Care Services are maintained and improved
- Hughenden Centre for the Aged is in Operation
- Hughenden Shire Council Sport and Recreational Plan reviewed and implemented
- Well Coordinated and Successful Community Events
- Local Public Transport Services are maintained
- Community Open Spaces Master Plan is developed and Implemented
- Encouragement of Strategy establishment for community to improve dwelling and business appeal
- Maintain existing Educational Opportunities for the Whole Shire
- Council provides Scholarships, Traineeships and Apprenticeships
- Level of Police Servicing is maintained
- Disaster Management is maintained and actioned
- Emergency Services Members increased and facilities maintained
- Hughenden Showgrounds Masterplan reviewed and implemented
- Flinders Shire Council facilities maintained in accordance with Shire Asset Management Plan
- Arts and Cultural Centre Needs Analysis outcomes implemented

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>3.1 COMMUNITY PRIORITY: ESTABLISHMENT OF A RECREATIONAL LAKE</b>								
3.1.1a	Reporting Only	Establish funding sources for the Recreational Lake Project	Funding Applied for	CSM				
3.1.1b	Reporting Only	External Project Management	100% Project Plan Completed	DOE				
3.1.1c	CWP W2483	Construction of the Recreational Lake	100% of Construction	CEO / DOE / CSM				
3.1.1d	Reporting Only	Effective Water Management Program developed	100% Water Management Plan Completed	DOE				
<b>3.2 COMMUNITY PRIORITY: A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY</b>								
3.2.1a	Reporting Only	Engage with Health Service providers to ensure services are maintained / increased to meet community needs	Quarterly Report from Council	Mayor				
3.2.1b	Reporting Only	Telehealth Services are introduced	Quarterly Report from Council	Mayor				
3.2.1c	Reporting Only	Increased services are available at Hughenden MPHS	Quarterly Report from Council	Mayor				
3.2.1d	Reporting Only	Lobby Qld Health in establishment of a two Doctor practice in Flinders Shire	Quarterly Report from Council	Mayor	Due to contract restrictions no future action can be taken.	Due to contract restrictions no future action can be taken.	Due to contract restrictions no future action can be taken.	Due to contract restrictions no future action can be taken.



LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
3.2.1e	Reporting Only	Additional Aged Care Services	Quarterly Report from Council	CCM				
3.2.1f	Reporting Only	External Partnerships with Allied Health Services	Increased Services	Mayor / CCM				
3.2.1g	Reporting Only	External Partnerships with Specialised Health Services	Increased Services	Mayor / CSM / EHO				
<b>3.3 COMMUNITY PRIORITY: THE ACCOMMODTION NEEDS OF THE COMMUNITY ARE MET</b>								
3.3.1	Reporting Only	Investigate suitable site for Short Term Camps with view to transfer to permanent housing	Site to be Identified	EHO	100% Complete	100% Complete	100% Complete	100% Complete
3.3.2a	Reporting Only	Monitor and identify Long term Accommodation of the future industry	Housing Study Completed	EHO				
3.3.2b	Reporting Only	Ensure Planning Scheme effectively promotes appropriate accommodation development	Quarterly Report on Planning Scheme submitted	EHO				
<b>3.4 COMMUNITY PRIORITY: AN ACCESSIBLE COMMUNITY</b>								
3.4.1	Reporting Only	All Community Facilities have disabled access	Accessibility Audit Completed	DOE	100% Complete	100% Complete	100% Complete	100% Complete
3.4.2	Reporting Only	Audit and Design disabled access to Local Business Houses	Audit to be complete and funding identified	DOE				
<b>3.5 COMMUNITY PRIORITY: AGED FACILITIES AND SERVICES TO MEET COMMUNITY NEEDS</b>								
3.5.1	Reporting Only	Deliver services to eligible clients as prescribed by funding bodies	Maintain Accreditation	CCM				
3.5.2	Reporting Only	Manage Aged Persons Accommodation Facilities	Budget spending within 10%	CCM				
<b>3.6 COMMUNITY PRIORITY: RECREATIONAL SERVICES MEET THE NEEDS OF THE COMMUNITY</b>								
3.6.1	GWP W3415	Complete revision, of a Shire Sport and Recreational Plan	100% reviewed	CSM				
<b>3.7 COMMUNITY PRIORITY: A VIBRANT ACTIVE COMMUNITY</b>								
3.7.1	GWP W2517	Support Community groups with Donations	Identified Donations	CSM				
3.7.1	GWP W2518	Support Community Groups with Sponsorship	Identified Sponsorships	CSM				
3.7.1	Reporting Only	Assist and Support Community Groups in running Community Events	Grants Identified to assist Community	CSM				
<b>3.8 PUBLIC TRANSPORT MEETS COMMUNITY NEEDS</b>								
3.8.1	Reporting Only	A suitable public transport service is in operation	Maintain Current Number of Services	CSM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>3.9 COMMUNITY PRIORITY: VISUALLY APPEALING AND WELL PRESENTED TOWNS</b>								
3.9.1	GWP W3415	Review Open Spaces Master Planning Report	100% reviewed	CSM				
3.9.2		Develop a Council Street Appeal Strategy	100 % Strategy Developed	CSM				
<b>3.10 COMMUNITY PRIORITY: FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY</b>								
3.10.1	Reporting Only	Monitor the level of Educational opportunities in the Shire and engage with service providers to ensure services are maintained and meet community needs. Council will support all industry training opportunities	Identify additional services available	Councillor Representative				
3.10.2a	Reporting Only	Maintain funding of Council's commitment to the provision of Scholarships, traineeships and apprenticeships	Identified number of positions and budget allocation across the board	HR				
3.10.2b	Reporting Only	Initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Councillor Representative				
<b>3.11 COMMUNITY PRIORITY: A SAFE AND PREPARED COMMUNITY</b>								
3.11.1a	Reporting Only	Council to engage with the Queensland Police Service to ensure permanent personnel numbers are maintained at all times.	5 permanent Personnel	Councillor Representative				
3.11.1b	Reporting Only	Council will engage with QPS and Health Services in regards to Drug/Alcohol and Domestic Violence Issues	Identify additional services available	Councillor Representative				
3.11.2	Reporting Only	Ongoing Review, Update and Test Disaster Management Plan as required	Report on DM Testing	EHO				
3.11.3	Reporting Only	Develop and Implement strategies to support Emergency Service Volunteers	50% Strategy Development	CEO/EHO				
3.11.4a	W2513	Flood Monitoring System <ul style="list-style-type: none"> <li>Installation of equipment in Flinders River in time for 2016/2017 Flood Season</li> </ul>	Installation of Equipment	DOE	100% Complete	100% Complete	100% Complete	100% Complete
3.11.4b	W2513	Flood Monitoring System <ul style="list-style-type: none"> <li>Continual Monitoring and Maintenance of Council's Flood Monitoring System</li> </ul>	Monitoring and Maintenance of System	DOE				
3.11.5	CWP W3614	CCTV cameras for Council and Public Facilities	CCTV Camera's to be installed	DOE				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>3.12 COMMUNITY PRIORITY: COMMUNITY FACILITIES THAT MEET THE NEEDS OF THE COMMUNITY</b>								
3.12.1a	Reporting Only	Continual Implementation and Review of the Hughenden Showgrounds Master Plan	Identified Development	CSM				
3.12.1b	Reporting Only	Continual review of the Maintenance of the Hughenden Showgrounds	Updated Maintenance Plan	DOE				
3.12.1c	Reporting Only	Investigate establishment of Caretaker at the Hughenden Showgrounds	Caretaker appointed	CSM / DOE	100% Complete	100% Complete	100% Complete	100% Complete
3.12.2a	Reporting Only	Continued maintenance of the Hughenden Memorial Swimming Pool	Budget performance	EHO				
3.12.2b	Capital Expenditure	Strategies are developed to address Water Overflow Issues at the Hughenden Memorial Swimming Pool	Strategies Identified	DOE	100% Complete	100% Complete	100% Complete	100% Complete
3.12.3	GWP W3253	Operation of Water Main Replacement Program	Report on Program - % completed	DOE				
3.12.3	GWP W3413	Operation of Building Maintenance Program	Completion of Annual Maintenance Program	DOE				
3.12.4		Library Development Plan	Library Development Plan to be completed	CSM				
3.12.5	CWP W3556	Update Register of Leases, Licence to Occupy and User Agreements have been developed and is reviewed quarterly	Quarterly Review of Registers	CSM				
3.12.6	Reporting Only	Main Street (Brodie Street) Free Wifi	Installation of Free Wifi services	DOE / FM				
<b>3.13 COMMUNITY PRIORITY: A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY</b>								
3.13.1	GWP W3277 W3413	Create and Develop Plan for an Arts and Cultural Centre	100% Plan Developed	CSM				
3.13.2	Reporting Only	Develop Staged Concept Plan for Arts and Cultural Centre	Community Consultations Meetings held	CSM				
<b>3.14 COMMUNITY PRIORITY: AN ACTIVE AND CONNECTED YOUTH COMMUNITY</b>								
3.14.1	GWP W3414	Council runs selected youth activities to connect with Flinders Shire youth	Number of activities run annually <4	CSM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
3.15 COMMUNITY PRIORITY: MEDIA								
3.15.1	Reporting Only	Connection through Social Media	Number of Post Engagements	CSM				
3.15.2	Reporting Only	Distribution of Information and Achievements through Media Releases	Number of Media stories Released	CSM				
3.15.3		Develop a Community Engagement Plan	Develop and Implement Plan	CSM / Councillor Representative				

## OUR ECONOMY

### Outcome:

We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome

### Community Outcomes

- Partnerships with large industry groups are developed and maintained
- Development and support of existing, new and alternative businesses and industries
- Land available to meet a variety of needs
- Upgrade Rail Network
- Airport Facility meets the needs of the Community
- Tourism Development Plan reviewed and Implemented

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>4.1 COMMUNITY PRIORITY: BUSINESS GROWTH AND DEVELOPMENT</b>								
4.1.1	Reporting Only	Maintain relations with Private and Government Sector Industry representatives	Number of people employed in Shire Identified	CEO				
4.1.2	Reporting Only	Review Business Investment prospectus	100% Plan Developed	CEO				
4.1.3	Reporting Only	Manage Council Business Activities to maintain the delivery of benefits or financial return of the Community	% of Total Local Procurement	FM / CEO				
4.1.4a	Reporting Only	Support the development of Meat Processing Facility in Flinders Shire	Quarterly report on development	CEO				
4.1.4b	Reporting Only	Direct support of Prospective Investors	Quarterly report on development	Councillor Representative / CEO				
<b>4.2 COMMUNITY PRIORITY: GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION</b>								
4.2.1	Reporting Only	Be Pro-active in recognising significant population growth in the longer term	Population of Shire Identified	CEO				
<b>4.3 COMMUNITY PRIORITY: QUALITY TRANSPORT INFRASTRUCTURE FACILITATES ECONOMIC DEVELOPMENT</b>								
4.3.1a	Reporting Only	Upgrade Rail Network - Lobby Government for funding to upgrade Rail Network	Identify funding made available	Councillor Representative				
4.3.1b	Reporting Only	Ensure State Government funding is secured for maintaining of the services of the East West Line	Services are continued	Councillor Representative				
4.3.2	CWP W2131 W3572 W3597	Continued development of the Hughenden Airport Upgrade – Airport Security Fence	100% of Project finished	DOE				
<b>4.4 COMMUNITY PRIORITY: INCREASE TOURISM NUMBERS BY 25% BY 2020</b>								
4.4.1	W3523	Review Tourism Development Plan	100% Reviewed and Adopted	CSM				
4.4.2	GWP W3277	Develop Flinders Discovery Development Plan	100% Plan Developed and Adopted	CSM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
4.4.3		Prepare a detailed Marketing Plan	Marketing Plan Developed	CSM				
4.4.4	Reporting Only	Flinders Discovery Centre Business Plan	100% Reviewed and Adopted	CSM				
4.4.5	GWP W3276	Implementation of recommendations from Signage Audit	Recommendations Identified	CSM				
4.4.6	Reporting Only	Review National Parks Strategy – Department of National Parks	100% Reviewed	CSM				
4.4.7	Reporting Only	Development of Nature Based Eco Tourism in the Shire	Tourism Development Plan Completed	CSM				
4.4.8		Monitor and Maintain the RV Campgrounds at the Hughenden Showgrounds	Increase RV Camping numbers annually	CSM				
4.4.9	CWP W2124	Mount Walker Development <ul style="list-style-type: none"> <li>Toilet Facilities, BBQ's and Shelters to be installed</li> </ul>	100% Completion of Project	DOE				
4.4.9		Porcupine Gorge Business Plan	Business Plan to be Developed	CEO				
<b>4.5 COMMUNITY PRIORITY: INCREASED USABILITY OF RURAL LANDS</b>								
4.5.1a	Reporting Only	Conduct Asset Management Plan for Hughenden Saleyards	100% Completed March 2017	RSM	100% Complete	100% Complete	100% Complete	100% Complete
4.5.1b	CWP W3258	Hughenden Saleyards – Yard Demolition and Construction	Ongoing	RSM	100% Complete	100% Complete	100% Complete	100% Complete
4.5.1c	CWP W3573	Relocation of the Toilet and Rest Area at Hughenden Saleyards in line with budgetary constraints	Identify target areas for demolition and construction	RSM				
4.5.1d		Investigate the feasibility of AQIS expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM				
4.5.1e		Investigate the feasibility of future expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM				
4.5.1f	Reporting Only	Continue discussions with Department of Agriculture and Forestry to negotiate take over of the Hughenden dip facility	Trusteeship of the Hughenden Dip Facility	RSM				
4.5.2	CWP W3260	Horse Paddock – Permanent Shade Structure	100% Completed	RSM				
4.5.3	N/A	Hughenden Town Common – Southern Side Fence Construction	100% Completed	RSM	No Longer a Project	No Longer a Project	No Longer a Project	No Longer a Project



## OUR INFRASTRUCTURE

### Outcome:

We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.

### Community Outcomes

- Develop and implement Drinking Water Quality Management Plan
- Customer Service Standards Met
- North Hughenden Sewerage Scheme completed and upgrade compliant
- Ergon Energy Electricity network connected to high voltage transmission line
- Develop and Implement Asset Management Plan
- Complete Sealing of the Kennedy Development Road
- Complete Sealing of the Torrens Creek – Aramac Road
- Upgrade the Flinders Highway
- Widening of the Flinders River Bridge
- Heavy Vehicle transport is appropriately directed
- Shire Wide NBN, Landline and Mobile Phone coverage

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>5.1 COMMUNITY PRIORITY: WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS (EHO/DOE)</b>								
5.1.1a	W2162	Implement and comply with a Drinking Water Quality Management Plan	Compliance Maintained	EHO				
5.1.1b	CWP W2470	Purchase of an Automatic Chlorine Dispenser	100% purchased and installed	EHO				
5.1.2	Reporting Only	Council will meet the Key performance Indicator as set out in the standards	Annual Report to DUES	EHO				
5.1.3	CWP W2143	Sewerage treatment Plant complies with licence conditions within timeframe	STP Compliance gained by June 2017	EHO / DOE	100% Complete	100% Complete	100% Complete	100% Complete
<b>5.2 COMMUNITY PRIORITY: RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK</b>								
5.2.1	Reporting Only	Engage with Ergon Energy and advocate for High Voltage Transmission	High Voltage Lines Connected	CEO				
<b>5.3 COMMUNITY PRIORITY: ROAD NETWORK MEETS COMMUNITY NEEDS</b>								
5.3.1	GWP W3253	The Shire Roads Asset Management Plan is effectively implemented	Planned works carried out	DOE				
5.3.2a	Reporting Only	Continue to lobby the Government for funding to complete the sealing of the Kennedy Development Road	100% Sealed	Councillor Representative				
5.3.2b	Reporting Only	Continue to lobby the Government for funding to complete the sealing of the Torrens Creek Aramac Road	100% Sealed	Councillor Representative				
5.3.2c	Reporting Only	Continue to lobby the Government for funding to rehabilitate the existing sealed road - Kennedy Development Road (Hann Highway)	Improvement of Road Safety	Councillor Representative				



LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
5.3.2d	Reporting Only	Continue to lobby the Government for funding to rehabilitate the existing sealed road - Kennedy Development Road (Hughenden to Winton)	Improvement of Road Safety	Councillor Representative				
5.3.2e	Reporting Only	Continue to lobby the Government for funding to rehabilitate the existing sealed road - Flinders Highway (Charter Towers boundary to Richmond boundary)	Improvement of Road Safety	Councillor Representative				
5.3.3a	Various WO Numbers	Rehabilitation of Kennedy Development Road (Hann Highway)	Improvement of Road Safety	DOE				
5.3.3b	Various WO Numbers	Rehabilitation of Kennedy Development Road (Hughenden to Winton)	Improvement of Road Safety	DOE				
5.3.3c	Various WO Numbers	Rehabilitation of Flinders Highway (Charter Towers boundary to Richmond boundary)	Improvement of Road Safety	DOE				
5.3.3d	Various WO Numbers	Sealing of the Kennedy Development Road (Hann Highway) is complete	100% Sealed	DOE				
5.3.3e	Various WO Numbers	Sealing of the Torrens Creek Aramac Road is complete	100% Sealed	DOE				
5.3.3f	Various WO Numbers	Drainage Structures on Rural Roads	Improvement of Road Drainage and Safety	DOE				
5.3.4a	Reporting Only	Lobbying Government for appropriate maintenance on the Flinders Highway	Improvement of Road Safety	Councillor Representative				
5.3.4b	Reporting Only	Lobbying Government for appropriate maintenance on all State Roads	Improvement of Road Safety	Councillor Representative				
5.3.5	Reporting Only	Lobby Government for funding for the widening and upgrading of the Flinders River Bridge	Funding Identified for upgrade	Councillor Representative				
5.3.6a		Implement a Heavy Vehicle Traffic Management Plan for Hughenden	Signage installed for Heavy Vehicle parking	DOE	100% Complete	100% Complete	100% Complete	100% Complete
5.3.6b	Reporting Only	Complete Plan for on/off Street Parking	Plan Developed	DOE				
5.3.7	CWP W2515	Rural Addressing for Flinders Shire Rural Properties <ul style="list-style-type: none"> <li>Implementation of Project</li> <li>Administration of Project</li> </ul>	Project to be 100% completed	DOE / RSM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>5.4 COMMUNITY PRIORITY: RELIABLE COMMUNICATIONS THROUGHOUT THE SHIRE (CEO)</b>								
5.4.1	Reporting Only	Engage with Government and Telco's and advocate on behalf of the Community for improved Telecommunication services	Successful submission under Black Spot Programs	CEO				
5.4.2	W2447	Council to be effective in lobbying for Last Mile Wireless Project	Identify suitable providers and funding opportunities	Councillor Representative / CEO				
<b>5.5 COUNCIL OWNED ASSETS</b>								
5.5.1	GWP W3253	Council Asset Management Plans are being effectively implemented <ul style="list-style-type: none"> <li>Fund the operation of Community facilities and ensure AMP are funded and carried out</li> </ul>	Completion of Annual Maintenance Program	DOE				
5.5.2	CWP W2481	Refurbishment and Extension of Works Depot	Complete in stages as per operational requirements	DOE				
5.5.3a	CWP W2143	Hughenden Sewerage Treatment Plant (STP) <ul style="list-style-type: none"> <li>Implementation of Hughenden Sewerage for Reuse of Existing Class C Effluent</li> </ul>	Completion of Implementation by December 2017	DOE / EHO				
5.5.3b	Reporting Only	Hughenden Sewerage Treatment Plant (STP) <ul style="list-style-type: none"> <li>Compliance with monitoring conditions</li> </ul>	Compliance maintained	EHO / DOE				
5.5.4	CWP W2127 W3545 W3546	Hughenden Allen Terry Caravan Park Development <ul style="list-style-type: none"> <li>New Powered Bays/Water/Sulage/Roads</li> </ul>	Complete in stages as per operational requirements or business needs	DOE				
5.5.5	CWP W3262	Hughenden Cemetery Upgrades <ul style="list-style-type: none"> <li>Road and Fencing works to be completed</li> </ul>	Works to be completed by December 2016	DOE	100% Complete	100% Complete	100% Complete	100% Complete

## OUR GOVERNANCE

### Outcome:

We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

### Community Outcomes

- Responsible Leadership with transparent decision making

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
<b>6.1 COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE</b>								
6.1.1a	Reporting Only	Develop and Implement Council's Corporate Governance Framework	100 % Framework Completed	GM	100% Complete	100% Complete	100% Complete	100% Complete
6.1.1b	Reporting Only	Review and Update Council's Local Laws, Policies and Standard Operating Procedures	100% of due Local Laws, Policies and Procedures Reviewed	GM / EHO				
6.1.1c	Reporting Only	Implement Best Practise Risk Management Strategies	Corporate / Operational Risk Management Register is maintained	GM				
6.1.1d	Reporting Only	Council will Maintain and Resource quality administrative practices and operations	Operational Plan Activities Targets Met >80%	GM				
6.1.1e	W1153	Provide Councillors with access to quality training, development and networking opportunities	Identify Training and Conferences attended (5PA)	GM				
6.1.1f	Reporting Only	Council officers will provide comprehensive, well researched information and balanced reporting to Council	Acceptable Guidelines Request Policy Reviewed and Adopted	GM				
6.1.1g	Reporting Only	Council will implement Customer Service Policy for the Organisation	CRM reporting to Council Monthly	GM				
6.1.1h	GWP W3150	Business Continuity Program Management	Implementation of BCP	GM / EHO				
6.1.2a	Reporting Only	Manage staff and carryout work activities in line with Council Workplace health and Safety Policy and procedures	Lost Time Frequency Rate >25.5 and Average Lost Time is >13.22	SA				
6.1.2a	Reporting Only	Eliminate or reduce risk by developing risk strategies (eg Monthly Actions Plans)	Reduce risks by 10% on previous years	SA				
6.1.2a	Reporting Only	Mental Health Program is developed	100% of Plan developed	SA				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
6.1.2b	W3217	Develop and Implement Asbestos Management Plan	Develop Plan	SA				
6.1.3a	Reporting Only	Implement Human Resources Strategies to become an Employer of Choice	Develop HR Management Plan	HR				
6.1.3b	Reporting Only	Ensure workforce is trained, developed and supported to competently manage themselves and their work	Employee Costs v's Training Costs <4%	HR				
6.1.4a	W3394	Fraud Management Training for all officers	All officers trained in Fraud Management	FM				
6.1.4b	Reporting Only	Support Local Businesses Houses through Procurement Policy	Identify Local Supplies	FM				
6.1.4c	W3637	Further development Procurement Policy through an Electronic Tender Process Application	100% process developed	FM	100% Complete	100% Complete	100% Complete	100% Complete
6.1.4d	GWP W3395	Facilitate Effective Procurement Training for Staff and Managers	Annual Staff Training in Procurement	FM				
6.1.4e	Reporting Only	Facilitate Sustainable Financial Management	10 Year Forecast Developed	FM				
6.1.4f	Reporting Only	Facilitate Sustainable Financial Management	Short term budget vs Actual results reported	FM				
6.1.4g	W3167	Facilitate Sustainable Financial Management	Internal Audit Completed – Risks are identified and resolved	FM				
6.1.4h	Reporting Only	Report on Capital Expenditure	% capital Expenditure Delivered	FM				
6.1.4i	W3169	External Audit Compliance	Timeliness, Quality, free from Material Error	FM				
6.1.4j	Reporting Only GWP W3216	Compliance Reporting	Identify Reporting Requirements and Develop as required	FM				
6.1.4k	Reporting Only GWP W3639	Revenue Raising Practises	Effective Policy and Revenue Raising Strategy	FM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
6.1.4l	GWP W3533	ICT Strategy	High Risk Gaps Identified and resolutions implemented. Effective Policy and Contract Management	FM				
6.1.4m	GWP W1235	Development of Geographical Information System (GIS)	Effective Management of Council's GIS Software	FM				
6.1.5a	Reporting Only	Councillors will be involved in appropriate Community engagement activities	Councillors to attend 10 Community meetings per Month	Councillor Representative				
6.1.5b	Reporting Only	Council represent and promote the interests of the Community through Key Regional Stakeholders	Identify Council Regional Representation	Councillor Representative				
6.1.5c	Reporting Only	Council to participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making	Identify Regional Representations	Councillor Representative				
6.1.6a	GWP W3253	Asset Management Plan	Develop and Implement an Asset Management Plan	DOE				
6.1.6b	Reporting Only	State Government Statutory Governance requirements implementation	Continuously review of Registers	DOE				
6.1.6c		Federal Accreditation	To maintain Federal Accreditation	DOE				
6.1.6d		Department of Transport and Main Roads (DTMR) Pre Qualification • Obtain Qualification	To Obtain Qualification	DOE				
6.1.6e		Department of Transport and Main Roads (DTMR) Pre Qualification • Maintain Qualification	To Maintain Qualification	DOE				
6.1.7f	Reporting Only	Workforce Sustainability • Regular review of Council works program and the workforce sustainability	Brief Council Monthly on status	DOE				
6.1.6g	Reporting Only	Workforce Sustainability • Continued lobbying with State and Federal Government for contract works	Maintain at least 3 years of sustainable contract works	CEO / Council Representative				

**Flinders Shire Council**  
**Statement of Comprehensive Income**  
For the Year Ended 30 June 2018

<b>\$'000</b>	<b>Original Budget 17/18</b>	<b>Original Budget 18/19</b>	<b>Original Budget 19/20</b>	<b>Actual 16/17</b>
<b><u>Income from Continuing Operations</u></b>				
<b><u>Recurrent Revenue</u></b>				
Rates, Levies and Charges	3,786	3,805	3,890	3,623
Fees and Charges	1,083	1,107	1,132	921
Rental Income	149	152	156	143
Interest and Investment Revenue	400	595	590	449
Sales Revenue	13,906	7,532	7,632	11,893
Other Income	133	136	139	178
Grants, Subsidies, Contributions and Donations	7,737	7,908	8,083	7,852
<b>Total Recurrent Revenue</b>	<b>27,194</b>	<b>21,235</b>	<b>21,622</b>	<b>25,059</b>
<b><u>Expenses from Continuing Operations</u></b>				
<b><u>Recurrent Expenses</u></b>				
Employee Benefits	8,294	8,244	8,367	8,146
Materials and Services	13,809	7,402	7,402	9,184
Finance Costs	203	203	194	96
Depreciation	4,783	5,247	5,498	4,601
<b>Total Recurrent Expenses</b>	<b>27,089</b>	<b>21,096</b>	<b>21,461</b>	<b>22,027</b>
<b>Net Operating Result</b>	<b>105</b>	<b>139</b>	<b>161</b>	<b>3,032</b>
<b><u>Capital Revenue</u></b>				
Grants, Subsidies, Contributions and Donations	8,655	2,962	3,962	4,946
Capital Income	-	-	-	-
<b>Total Capital Income</b>	<b>8,655</b>	<b>2,962</b>	<b>3,962</b>	<b>4,946</b>
Capital Expenses	1,516	1,000	2,000	127
<b>Total Capital Expenses</b>	<b>1,516</b>	<b>1,000</b>	<b>2,000</b>	<b>127</b>
<b>Net Result</b>	<b>7,244</b>	<b>2,101</b>	<b>2,123</b>	<b>7,851</b>
<b><u>Other Comprehensive Income</u></b>				
Items that will not be reclassified subsequent				
Net Result				
Gain/(Loss) on Revaluation of Property, Plant and Equipment	-	-	-	-
<b>Total Comprehensive Income</b>	<b>7,244</b>	<b>2,101</b>	<b>2,123</b>	<b>7,851</b>

**Flinders Shire Council**  
**Statement of Financial Position**  
as at 30 June 2018

<b>\$'000</b>	<b>Original Budget 17/18</b>	<b>Original Budget 18/19</b>	<b>Original Budget 19/20</b>	<b>Actual 16/17</b>
<b>ASSETS</b>				
<b>Current Assets</b>				
Cash and Cash Equivalents	21,202	19,896	20,313	24,097
Trade and Other Receivables	2,403	1,874	1,903	3,393
Inventories	382	382	382	409
<b>Total Current Assets</b>	<b>23,987</b>	<b>22,152</b>	<b>22,598</b>	<b>27,899</b>
<b>Non-Current Assets</b>				
Trade and Other Receivables	2	2	2	2
Property, Plant and Equipment	196,370	199,521	200,942	185,799
<b>Total Non-Current Assets</b>	<b>196,372</b>	<b>199,523</b>	<b>200,944</b>	<b>185,801</b>
<b>TOTAL ASSETS</b>	<b>220,359</b>	<b>221,675</b>	<b>223,542</b>	<b>213,700</b>
<b>LIABILITIES</b>				
<b>Current Liabilities</b>				
Trade and Other Payables	4,583	4,312	4,321	5,137
Borrowings	265	266	276	173
Provisions	135	135	135	135
<b>Total Current Liabilities</b>	<b>4,983</b>	<b>4,713</b>	<b>4,732</b>	<b>5,445</b>
<b>Non-Current Liabilities</b>				
Borrowings	2,171	1,681	1,406	2,278
Provisions	876	876	876	876
<b>Total Non-Current Liabilities</b>	<b>3,047</b>	<b>2,557</b>	<b>2,282</b>	<b>3,154</b>
<b>TOTAL LIABILITIES</b>	<b>8,030</b>	<b>7,270</b>	<b>7,014</b>	<b>8,599</b>
<b>Net Community Assets</b>	<b>212,329</b>	<b>214,405</b>	<b>216,528</b>	<b>205,101</b>
<b>COMMUNITY EQUITY</b>				
Asset Revaluation Surplus	80,142	80,142	80,142	80,142
Retained Surplus/(Deficiency)	132,187	134,263	136,386	124,959
<b>TOTAL COMMUNITY EQUITY</b>	<b>212,329</b>	<b>214,405</b>	<b>216,528</b>	<b>205,101</b>



**Flinders Shire Council**  
**Statement of Cash Flows**  
For the Year Ended 30 June 2018

<b>\$'000</b>	<b>Original Budget 17/18</b>	<b>Original Budget 18/19</b>	<b>Original Budget 19/20</b>	<b>Actual 16/17</b>
<b><u>Cash Flows from Operating Activities</u></b>				
Receipts from Customers	19,869	13,124	12,778	19,414
Payments to Suppliers and Employees	(22,965)	(16,043)	(15,886)	(19,303)
	(3,096)	(2,919)	(3,108)	111
<b><u>Receipts :</u></b>				
Investment and Interest Revenue Received	400	595	590	449
Rental Income	149	152	156	143
Non Capital Grants and Contributions	7,737	7,893	8,069	7,852
<b><u>Payments:</u></b>				
Finance Costs	(203)	(76)	(67)	(96)
<b>Net Cash Flows from Operating Activities</b>	<b>4,987</b>	<b>5,645</b>	<b>5,640</b>	<b>8,459</b>
<b><u>Cash Flows from Investing Activities</u></b>				
<b><u>Receipts :</u></b>				
Sale of Property, Plant and Equipment	-	-	-	(31)
Grants, Subsidies, Contributions, Donations (Capital)	8,655	2,962	3,962	4,946
<b><u>Payments:</u></b>				
Purchase of Property, Plant & Equipment	(16,297)	(10,232)	(8,919)	(8,069)
<b>Net Cash Flows from Investing Activities</b>	<b>(7,642)</b>	<b>(7,270)</b>	<b>(4,957)</b>	<b>(3,154)</b>
<b><u>Cash Flows from Financing Activities</u></b>				
Proceeds from Borrowings	-	-	-	600
Repayment of Borrowings	(240)	(257)	(266)	(204)
<b>Net Cash Flows from Investing Activities</b>	<b>(240)</b>	<b>(257)</b>	<b>(266)</b>	<b>396</b>
<b>NET INCREASE/(DECREASE) FOR THE YEAR</b>	<b>(2,895)</b>	<b>(1,882)</b>	<b>417</b>	<b>5,701</b>
plus: Cash and Cash Equivalents - opening	24,097	21,778	19,896	18,396
<b>CASH AT END OF FINANCIAL YEAR</b>	<b>21,202</b>	<b>19,896</b>	<b>20,313</b>	<b>24,097</b>

**Flinders Shire Council**  
**Statement of Changes in Equity**  
For the Year Ended 30 June 2018

Asset Revaluation Surplus	Retained Surplus	Total Equity
\$'000	\$'000	\$'000

**Original Budget 17/18**

Opening Balance as at 1 July 2017	80,142	124,959	205,101
Correction to Opening Balance		(16)	(16)
Revised Opening Balance as at 1 July 2017	80,142	124,943	205,085
Net Result	-	7,244	7,244
Other Comprehensive Income			
Increase / Decrease in Asset Revaluation Surplus	-	-	-
Equity Balance as at 30 June 2018	80,142	132,187	212,329

**Original Budget 18/19**

Opening Balance as at 1 July 2018	80,142	132,187	212,329
Correction to Opening Balance	-	-	-
Net Result	-	2,102	2,102
Other Comprehensive Income			
Increase / Decrease in Asset Revaluation Surplus	-	-	-
Equity Balance as at 30 June 2019	80,142	134,289	214,431

**Original Budget 19/20**

Opening Balance as at 1 July 2019	80,142	134,289	214,431
Net Result	-	2,123	2,123
Other Comprehensive Income			
Increase / Decrease in Asset Revaluation Surplus	-	-	-
Equity Balance as at 30 June 2020	80,142	136,412	216,554

**Actual 16/17**

Opening Balance as at 1 July 2016	80,142	117,197	197,339
Correction to Opening Balance		(89)	(89)
Revised Opening Balance as at 1 July 2016	80,142	117,108	197,250
Net Result	-	7,851	7,851
Other Comprehensive Income			
Increase / Decrease in Asset Revaluation Surplus	-	-	-
Equity Balance as at 30 June 2017	80,142	124,959	205,101

Financial Statements 2016-2017

*Revenue*

**Rates, Levies and Charges**

\$56k under budget. During the year write off's amounted to more than what was expected at budget time. The shortfall resulted mostly from one

- write off.

**Fees and Charges**

- The Caravan Park and Private Works Income were well above Revised Budget amounts.
- Statutory Charges and Recoveries are included in this line item

**Rental Income**

- Actuals are down on Revised Budget. Expect this is due to Council accommodation provided to contractors at no charge.

**Interest and Investment Revenue**

Actual exceeds Revised Budget. Interest was budgeted conservatively, but given the increased amount of cash held interest revenue has also

- increased.

**Sales Revenue**

There was a variation to RMPC contracts in 16/17. The income figure is correct and I expect the expense will be updated at the end of Pay 1.

There is 1 week of Pay 1 to be accrued back to 16/17 which will increase the RMPC expense line. I expect there will be a profit in RMPC but not at

- the current amount.

It appears there remains claims on Main Roads Contract Works to be processed. When this occurs the income will be accrued back to 16/17. As

- per RMPC not all expenses will appear in the jobs until Pay 1 has been updated due to accruals. The final claims can then be prepared.
- The increase in Sales and Recoverable works has increased the Plant and Oncost Revenue.
- Large revisions of estimates can have a considerable impact on Council's Net Result

**Other Income**

The deficiencies in this line resulted from the reduced revenue for Community Care Recoveries being \$58,615 less than budget. There may be some further recoveries due to come in after all accruals are processed and monthly I & E Client Statements are finalised. This line item has been budgeted in Other Income but in the Actuals it appears to be linked to another line item. This has rectified and as it is charged to Client Accounts it

- has been recognised as a contribution in Grants and Subsidies.

**Grant, Subsidies, Contributions and Donations - Recurrent**

- A grant for \$118,181k ex GST for Drought Support has been received but had not been budgeted.
- Other changes to grant funding can be seen in the supporting spreadsheet.

**Grant, Subsidies, Contributions and Donations - Capital**

- See the supporting spreadsheet. In short Showgrounds, Airport and NDRRA grants have fallen short of amounts budgeted for them.

Financial Statements 2016/2017

*Expenses*

**Employee Benefits**

There has been a small increase in actuals vs budget. The variance could be attributed to estimates in ordinary vs capital wages, the amount of

- overtime budgeted, the percentage of a job allocated to wages, materials, plant.
- There is still half of Pay 1 to be accrued back to 16/17 therefore I expect this line item will increase prior to the financial statements being finalised.

**Materials and Services**

Revised budget of \$13.8M well exceeds the current actuals of \$9.9M. As previously mentioned there is still part of Pay 1 to be accrued back to

- 16/17 therefore this expense line will change.
- It should be noted that Plant and Oncost revenue are linked to this line item in the financial statements. We have budgeted these revenue items
- conservatively at the Revised Budget, therefore inflating the Revised Budget figure.
- This has resulted in a significant surplus for 16/17. At this point \$3.2M higher than the Revised Budget figure of \$42,000.

**Depreciation**

- Depreciation has been estimated to 30 June and may increase marginally as more assets are capitalised.

**Capital Expenses**

- Capital expenses related to NDRRA projects.

Fliinders Shire Council  
Original Budget Summary 24th July 2017

**Net Result**

The Net Result of \$3.2M exceeds the Revised Budget Net Result of \$41,000. This is largely due to conservative plant revenue and oncost revenue budgets, but also unspent funds and program surpluses. The analysis below is for items where the variation to budget exceeds \$50,000 and it ignores rates and charges, capital grants and depreciation. Includes recurrent grants and employee costs. The Reason column provides the main

- reason for the program variances, but not the only reasons. Refer to the R & E for further explanation.

	Actual	Revised Budget	Original Budget	Variance	Actual	Reason
Rural Lands Weeds	95,233	199,550	211,360	-	104,945	Unspent Funds
Rural Lands Pest	169,791	255,754	245,754	-	90,689	Unspent Funds
Irrigation Project	59,236	230,000	110,000	-	170,764	Unspent Funds
Library	199,881	239,070	226,973	-	61,282	Unspent Funds
Parks - Hughenden	- 93,371	13,042	334,345	-	120,292	Unspent Funds
Comm Care CHSP	- 90,738	-	-	-	99,322	Program Surplus
Comm Care Disability	- 56,025	-	-	-	56,025	Program Surplus
Comm Care HCPL2	- 75,178	- 7,500	- 7,500	-	67,965	Program Surplus
Comm Care HCPL4	- 69,358	- 8,000	- 8,000	-	63,035	Program Surplus
Meatworks	47,561	100,000	100,000	-	56,467	Unspent Funds
Water	791,275	857,203	895,798	-	96,972	Unspent Funds
Sewer	519,770	624,318	503,749	-	110,679	Unspent Funds
Corporate Services	- 5,164,895	- 4,839,549	- 4,525,008	-	300,329	Conservative Oncosts & Unspent
Employee Provisions	- 461,409	- 123,500	- 468,000	-	295,658	Conservative Oncosts
Engineering	- 998,222	- 399,745	350,255	-	586,999	Conservative Oncosts
Plant Operations	- 2,262,970	- 1,437,628	- 1,184,109	-	822,327	Conservative Plant Revenue
Contributes to Net Result				-	<u>3,103,750</u>	



Financial Statements 2016-2017

*Assets*

**Cash and Cash Equivalents**

The cash exceeds the Revised Budget by \$7M. Some explanation for this is the Capital Expenditure is sitting was Budgeted at \$14.951M and only

- \$8.5 has been spent. This is a difference of \$6.37M. Further the Net Result and Unsent Projects will impact on the Cash.
- Trade and Other Payables has increased significantly largely due to the early receipt of the 17/18 FAGS Grants in 16/17. These grants have been
- derecognised in revenue and recognised as a liability in 16/17 and will be recognised as revenue in 17/18.

**Property Plant and equipment**

- Materiality in the Statement of Financial Position is \$9M. The variance in PPE to Budget is difficult to exact.

*Cash Flows*

**Purchase of PPE**

This figure should balance to the Capital Works program but may differ due to the timing of printing the reports. Also the Sale of Plant is netted

- out in the Purchase of PPE Line. The Line item Sale of Property Plant and Equipment will change and is actually the loss of sale of PPE.

Budget Comparatives  
by Sub Account

Fees and Charges		110	2016-2017				2017-2018	
				Revised	Original	Budget	Original	Change
Facility	Node	Page	Actual	Budget	Budget	Change	Budget	from PY Revised
Refuse Collection	132	1	1,775	2,000	2,000	-	2,000	-
Refuse Disposal Site	6640	1	755	3,000	3,000	-	1,000	- 2,000
Environmental Health	159	1	70	100	-	100	100	-
Hughenden Centre for the Aged	6487	3	56,355	60,000	60,000	-	60,000	-
Aged Housing	149	4	22,038	23,000	23,000	-	23,500	500
Library	145	5	3,093	2,600	2,600	-	3,000	400
Community Bus	150	6	7,533	8,000	4,000	4,000	8,000	-
Reserves	6641	8	100	-	-	-	-	-
Home and Community Care	6530	10	17,062	13,750	13,750	-	13,750	-
Qld Community Care Services	6531	10	715	500	500	-	500	-
Veterans Home Care	6254	10	260	500	500	-	500	-
Home Care Packages L2	6662	11	8,411	7,500	7,500	-	7,500	-
Home Care Packages L4	6662	11	11,163	8,000	8,000	-	8,000	-
Community Care Administration	6367	11	2,100	-	-	-	2,000	2,000
Showgrounds	6484	13	15,736	14,300	14,300	-	14,300	-
Halls and Community Centres	6486	14	15,155	16,000	16,000	-	16,500	500
Airport	138	14	40,151	37,000	37,000	-	43,500	6,500
Caravan Park	6388	15	505,316	455,000	455,000	-	505,000	50,000
Cemeteries	140	15	29,008	60,500	60,500	-	30,750	- 29,750
Saleyards	6237	15	77,344	70,000	70,000	-	110,000	40,000
Private Works	143	16	25,640	15,000	15,000	-	15,000	-
Porcupine Gorge Challenge	6468	17	8,415	10,000	10,000	-	8,650	- 1,350
Travel Train	6663	18	3,459	3,000	3,000	-	3,500	500
Bus Tours	6664	19	282	300	-	300	300	-
Flinders Discovery Centre	6472	19	44,652	46,000	46,000	-	47,800	1,800
Water	134	20	2,390	2,500	1,000	1,500	2,500	-
Sewer	135	21	258	300	-	300	300	-
Employee Housing	6243	22	64,340	70,000	70,000	-	65,000	- 5,000
Corporate Services	117	23	3,325	2,350	2,350	-	2,600	250
Depot Operations	142	26	227	-	-	-	250	250
						-		-
			967,128	931,200	925,000	6,200	995,800	64,600

Statutory Fees and Charges		105	2016-2017				2017-2018	
				Revised	Original	Budget	Original	Change
Facility	Node	Page	Actual	Budget	Budget	Change	Budget	from PY Revised
Environmental Health	159	1	240	300	-	300	300	-
Town Planning	156	16	8,598	7,000	5,000	2,000	8,500	1,500
National Parks	6650	17	13,204	12,500	11,000	1,500	12,500	-
Animal Control	158	22	9,045	7,550	7,550	-	9,045	1,495
			31,087	27,350	23,550	3,800	30,345	2,995

Recoveries		125	2016-2017				2017-2018	
				Revised	Original	Budget	Original	Change
		Node Page	Actual	Budget	Budget	Change	Budget	from PY Revised
Facility								
Refuse Disposal Site		6640 1	-	-	-	-	-	-
Rural Lands/Pest Vermin		6250 2	2,800	6,000	6,000	-	1,000	- 5,000
Hughenden Centre for the Aged		6487 3	-	500	500	-	-	- 500
Community Development		151 4	1,095	-	-	-	3,700	3,700
RADF		152 4	-	-	-	-	-	-
Arts and Cultural Development		6616 5	4,141	3,500	1,000	2,500	3,700	200
Library		145 5	131	1,370	1,370	-	100	- 1,270
Parks - Hughenden		6642 6	621	700	700	-	700	-
Reserves		6641 8	-	-	-	-	-	-
Community Care Administration		6367 11	104,685	163,300	163,300	-	130,300	- 33,000
Sport and Recreation Officer		6482 13	300	300	-	300	-	- 300
Caravan Park		6388 15	70	-	-	-	100	100
Porcupine Gorge Challenge		6468 17	1,491	900	-	900	1,000	100
Area Promotion		6469 18	-	200	200	-	-	- 200
Flinders Discovery Centre		6472 19	34	-	-	-	-	-
Water		134 20	-	-	-	-	-	-
CEO Office		112 21	189	-	-	-	-	-
Elected Members		113 21	1,378	1,500	-	1,500	1,500	-
Employee Housing		6243 22	805	355	-	355	500	145
Corporate Services		117 23	36,049	5,500	1,650	3,850	5,500	-
Governance		6639 23	7,677	-	-	-	-	-
Depot Operations		142 25	1,151	3,000	3,000	-	1,000	- 2,000
Engineering Technical Services		125 26	1,065	-	-	-	-	-
Plant Operations		141 26	1,647	1,950	150	1,800	1,950	-
Insurance Claims		6457 27	585	-	-	-	-	-
Workplace Health and Safety		6458 27	-	500	500	-	-	- 500
			165,914	189,575	178,370	11,205	151,050	- 38,525
Stock Routes		722	2016-2017				2017-2018	
				Revised	Original	Budget	Original	Change
		Node Page	Actual	Budget	Budget	Change	Budget	from PY Revised
Facility								
Rural Lands Stock Routes		6521 3	583	500	500	-	1,500	1,000
			583	500	500	-	1,500	1,000
Water Facilities		723	2016-2017				2017-2018	
				Revised	Original	Budget	Original	Change
		Node Page	Actual	Budget	Budget	Change	Budget	from PY Revised
Facility								
Rural Lands Water Facilities		6522 3	1,281	1,300	1,300	-	1,500	200
			1,281	1,300	1,300	-	1,500	200
<b>Total Fees and Charges</b>			<b>1,165,993</b>	<b>1,149,925</b>	<b>1,128,720</b>	<b>21,205</b>	<b>1,180,195</b>	<b>30,270</b>

Budget Comparatives  
by Sub Account

**Main Roads Contract Revenue**

			2016-2017				2017-2018	
Facility	Node	Page	Actual	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
RMPC	6240	16	3,970,274	2,682,968	2,562,000	120,968	2,846,968	164,000
Flood Damage	6240	16	298,341	400,000	800,000	- 400,000	-	- 400,000
Hann Highway 99B	6240	16	-	3,500,000	3,500,000	-	6,777,078	3,277,078
Hughenden/Richmond 14C	6240	16	6,037,296	4,489,337	4,300,000	189,337	-	- 4,489,337
Hughenden/Charters Towers 14B	6240	16	1,522,233	1,500,000	2,000,000	- 500,000	4,282,368	2,782,368
Hughenden/Winton 99C	6240	16	65,235	-	1,000,000	- 1,000,000	-	-
			<u>11,893,379</u>	<u>12,572,305</u>	<u>14,162,000</u>	<u>- 1,589,695</u>	<u>13,906,414</u>	<u>1,334,109</u>

# Budget Comparatives

by Sub Account

## Other Income

130

2016-2017

2017-2018

Facility	Node	Page	Actual	2016-2017			2017-2018	
				Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
Environmental Health	159	1	2,968	3,000	-	3,000	3,000	-
Irrigation Project	6479	2	-	-	-	-	-	-
Hughenden Centre for the Aged	6487	3	-	400	400	-	-	400
Community Development	151	4	1,738	250	-	250	250	-
Library	145	5	2,255	1,800	-	1,800	-	1,800
State Emergency Services	160	9	-	-	-	-	-	-
Home and Community Care	6530	10	260	500	500	-	500	-
Community Care Administration	6367	11	7,121	8,000	8,000	-	7,000	1,000
Racecourse	6483	13	1,560	2,100	-	2,100	2,080	20
Australias Dinosaur Trail	6471	18	3,674	6,700	6,700	-	4,000	2,700
Flinders Discovery Centre	6472	19	93,762	104,400	104,400	-	90,850	13,550
Sewer	135	21	-	-	-	-	-	-
Corporate Services	117	23	12,565	13,500	19,000	5,500	13,500	-
Governance	6639	23	-	-	-	-	-	-
Information Technology	120	24	1,147	710	-	710	1,300	590
Rates	118	24	14,961	5,000	-	5,000	20,500	15,500
Engineering Technical Services	125	26	240	-	-	-	-	-
			142,251	146,360	139,000	7,360	142,980	3,380

Budget Comparatives  
by Sub Account

Recurrent Grants			115	2016-2017			2017-2018		
									Change
									from PY
Facility	Node	Page	Actual	Revised Budget	Original Budget	Budget Change	Original Budget	Revised	
Environmental Health	159	1	-	-	-	-	-	-	-
Rural Lands Noxious Weeds Control	6241	2	230,000	230,000	230,000	-	-	-	230,000
Rural Lands Pest/Vermin Destruction	6250	2	60,000	85,952	85,952	-	-	-	85,952
Irrigation Project	6479	2	4,595	10,000	10,000	-	10,000	-	-
Rural Lands Stock Routes	6521	3	20,918	20,000	-	20,000	20,000	-	-
Rural Lands Water Facilities	6522	3	-	-	-	-	-	-	-
Community Development	151	4	118,182	-	-	-	-	-	-
RADF	152	4	20,000	49,000	49,000	-	26,000	-	23,000
Centrelink Services	6527	5	26,918	27,000	27,000	-	27,000	-	-
Library	145	5	6,354	4,580	4,580	-	-	-	4,580
Emergency Services	160	9	15,896	15,896	14,329	1,567	15,896	-	-
Disaster Management	6511	9	7,393	7,393	7,300	93	7,393	-	-
Home and Community Care - C`Wealth Funds Over 65`s	6530	10	390,376	384,507	384,507	-	384,507	-	-
Qld Community Care Services (QCCS) - Under 65`s	6531	10	46,666	44,714	44,714	-	44,714	-	-
Veterans Home Care	6254	10	13,378	17,325	17,325	-	17,325	-	-
Meals on Wheels	6258	10	-	-	-	-	-	-	-
Disability Services	6252	10	94,702	121,682	121,682	-	-	-	121,682
Disability Services Continuity of Support	6789	11	3,061	-	-	-	12,278	-	12,278
Home Care Packages L4	6662	11	276,286	270,000	270,000	-	270,000	-	-
Home Care Packages L2	6806	11	203,480	200,000	200,000	-	200,000	-	-
Community Care Administration	6367	11	5,525	-	-	-	525	-	525
Personal Helpers and Mentors Program	6257	12	-	-	-	-	-	-	-
CACPS Packages	6255	12	-	-	-	-	26,000	-	26,000
EACH Packages	6256	12	-	-	-	-	-	-	-
Sport and Recreation Officer	6482	13	-	-	-	-	14,500	-	14,500
Mitez Projects	6476	17	-	-	-	-	-	-	-
Porcupine Gorge Challenge	6468	18	350	-	-	-	350	-	350
Flinders Discovery Centre	6472	19	-	-	-	-	-	-	-
Shire Roads and Streets General Purpose	128	20	1,126,912	1,127,026	1,127,026	-	1,161,733	-	34,707
Human Resources	122	22	25,000	25,000	-	25,000	27,000	-	2,000
Corporate Services General Purpose	117	23	4,889,752	4,889,339	4,889,339	-	5,231,593	-	342,254
			7,576,554	7,529,414	7,482,754	46,660	7,496,814	-	32,600

Diesel Fuel Rebate			170	2016-2017			2017-2018		
									Change
									from PY
Facility	Node	Page	Actual	Revised Budget	Original Budget	Budget Change	Original Budget	Revised	
Plant Operations	141	26	169,608	135,000	105,000	30,000	135,000	-	-
			169,608	135,000	105,000	30,000	135,000	-	-

**Total Recurent Grants** **7,746,162** **7,664,414** **7,587,754** **76,660**

Capital Grants			135	2016-2017			2017-2018		
									Change
									from PY
Facility	Node	Page	Actual	Revised Budget	Original Budget	Budget Change	Original Budget	Revised	
Community Development	151	4	-	-	1,968,983	- 1,968,983	1,369,692	-	1,369,692
Parks - Hughenden	6642	6	728,100	738,100	343,000	395,100	1,589,557	-	851,457
Reserves	6641	8	19,671	56,000	56,000	-	19,670	-	36,330
Racecourse	6483	13	-	-	-	-	-	-	-
Showgrounds	6484	13	47,218	311,189	311,189	-	305,002	-	6,187
Airport	138	14	104,124	285,300	285,300	-	105,082	-	180,218
Water	134	20	-	50,000	-	50,000	-	-	50,000
Shire Roads Other	128	20	-	-	-	-	1,135,000	-	1,135,000
Shire Roads TIDS	128	20	1,604,431	1,625,624	1,625,624	-	1,106,000	-	519,624
Shire Roads RTR	128	20	1,947,819	1,954,376	1,954,376	-	1,007,181	-	947,195
Shire Roads Flood Damage	128	20	309,321	2,400,000	4,900,000	- 2,500,000	932,465	-	1,467,535
Sewer	135	21	184,399	184,315	200,000	- 15,685	430,284	-	245,969
			4,945,083	7,604,904	11,644,472	- 4,039,568	7,999,933	-	395,029

Budget Comparatives  
by Sub Account

**Employee Benefits**

300

Pay  
26

2016-2017

2017-2018

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY
									Revised
Environmental Health	159	1	113,401	117,935	117,935	127,935	- 10,000	131,396	13,461
Rural Lands Noxious Weeds Control	6241	2	57,328	68,360	68,360	68,360	-	23,293	- 45,067
Rural Lands Pest/Vermin Destruction	6250	2	66,323	103,666	103,666	103,666	-	35,323	- 68,343
Rural Lands Management	6615	2	-	-	-	-	-	161,800	161,800
Rural Lands Stock Routes	6521	3	20,774	14,924	14,924	14,924	-	5,085	- 9,839
Rural Lands Water Facilities	6522	3	1,968	6,310	6,310	6,310	-	2,150	- 4,160
Community Development	151	4	219,761	205,200	205,200	205,200	-	214,047	8,847
Centrelink Services	6527	5	31,851	34,500	34,500	34,500	-	34,459	- 41
Library	145	5	133,693	157,558	157,558	151,373	6,185	189,505	31,947
Reserves	6641	8	23,595	15,415	15,415	15,415	-	5,252	- 10,163
Sport and Recreation Officer	6482	13	87,482	83,809	83,809	83,809	-	90,460	6,651
Saleyards	6237	15	39,892	21,645	21,645	21,645	-	7,376	- 14,269
Flinders Discovery Centre	6472	19	244,069	252,316	252,316	252,316	-	359,503	107,187
CEO Office	112	21	434,294	431,853	431,853	431,853	-	430,291	- 1,562
Human Resources	122	22	200,491	186,140	186,140	186,140	-	290,154	104,014
Corporate Services	117	23	504,067	542,428	542,428	542,428	-	622,094	79,666
Governance	6639	24	410,494	427,891	427,891	427,891	-	368,228	- 59,663
Store	6266	25	185,384	142,233	142,233	142,233	-	228,062	85,829
Engineering Technical Services	125	26	217,604	506,267	506,267	506,267	-	300,279	- 205,988
Workplace Health and Safety	6458	27	133,231	175,955	175,955	185,955	- 10,000	185,544	9,589
			3,125,702	3,494,405	3,494,405	3,508,220	- 13,815	3,684,301	189,896

**Employee Benefits by Department**

**Rural Lands**

2016-2017

2017-2018

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY
									Revised
Rural Lands Noxious Weeds Control	6241	2	57,328	68,360	68,360	68,360	-	23,293	- 45,067
Rural Lands Pest/Vermin Destruction	6250	2	66,323	103,666	103,666	103,666	-	35,323	- 68,343
Rural Lands Management	6615	2	-	-	-	-	-	161,800	161,800
Rural Lands Stock Routes	6521	3	20,774	14,924	14,924	14,924	-	5,085	- 9,839
Rural Lands Water Facilities	6522	3	1,968	6,310	6,310	6,310	-	2,150	- 4,160
Reserves	6641	8	23,595	15,415	15,415	15,415	-	5,252	- 10,163
Saleyards	6237	15	39,892	21,645	21,645	21,645	-	7,376	- 14,269
			209,880	230,320	230,320	230,320	-	240,279	9,959

**Community Services**

2016-2017

2017-2018

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY
									Revised
Community Development	151	4	219,761	205,200	205,200	205,200	-	214,047	8,847
Library	145	5	133,693	157,558	157,558	151,373	6,185	189,505	31,947
Centrelink Services	6527	5	31,851	34,500	34,500	34,500	-	34,459	- 41
Sport and Recreation Officer	6482	13	87,482	83,809	83,809	83,809	-	90,460	6,651
Flinders Discovery Centre	6472	19	244,069	252,316	252,316	252,316	-	359,503	107,187
			716,856	733,383	733,383	727,198	6,185	887,974	154,591

**Corporate Services**

2016-2017

2017-2018

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY
									Revised
Corporate Services	117	23	504,067	542,428	542,428	542,428	-	622,094	79,666
Store	6266	24	185,384	142,233	142,233	142,233	-	228,062	85,829
			689,451	684,661	684,661	684,661	-	850,156	165,495



Budget Comparatives  
by Sub Account

**General Maintenance**

500

Pay  
26

2016-2017

2017-2018

									Change
									from PY
									Revised
Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	
Rural Lands Stock Routes	6521	3	-	-	-	-	-	-	-
Rural Lands Water Facilities	6522	3	1,173	-	-	-	-	1,000	1,000
Parks - Hughenden	6642	6	455,910	556,300	556,300	439,700	116,600	466,700	- 89,600
Parks - Prairie	6643	7	2,663	8,450	8,450	8,450	-	8,450	-
Parks - Torrens Creek	6644	7	-	2,500	2,500	2,500	-	2,500	-
Parks - Stamford	6645	7	12,693	13,800	13,800	13,800	-	13,800	-
Reserves	6641	8	7,512	57,400	57,400	57,400	-	52,950	- 4,450
State Emergency Services	160	8	972	2,350	2,350	2,350	-	2,350	-
TV & Radio Services	6244	9	-	500	500	500	-	500	-
Skate Park	6481	12	4,810	8,500	8,500	8,500	-	8,500	-
Racecourse	6483	13	965	13,950	13,950	13,950	-	1,950	- 12,000
Showgrounds	6484	13	98,908	99,440	99,440	124,100	- 24,660	63,600	- 35,840
Swimming Pool	6485	14	4,929	2,248	2,248	2,248	-	12,500	10,252
Halls and Community Centres	6486	14	50,219	71,200	71,200	64,700	6,500	62,200	- 9,000
Airport	138	14	124,368	153,690	153,690	80,035	73,655	153,000	- 690
Caravan Park	6388	15	9,451	2,000	2,000	2,000	-	2,000	-
Cemeteries	140	15	75,651	101,950	101,950	68,550	33,400	89,850	- 12,100
Saleyards	6237	15	10,999	32,100	32,100	32,100	-	34,450	2,350
Water	134	20	251,684	318,630	318,630	278,968	39,662	310,534	- 8,096
Sewer	135	21	372,322	454,280	454,280	336,180	118,100	442,830	- 11,450
Employee Housing	6243	22	1,661	-	-	-	-	-	-
Depot Operations	142	25	42,779	54,600	54,600	46,600	8,000	46,650	- 7,950
Workshop Operations	6614	26	5,960	12,000	12,000	20,000	- 8,000	12,000	-
			1,535,629	1,965,888	1,965,888	1,602,631	363,257	1,788,314	- 177,574

**Expenses - Review by Department**

**Rural Lands**

									Change
									from PY
									Revised
Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	
Rural Lands Stock Routes	6521	3	-	-	-	-	-	-	-
Rural Lands Water Facilities	6522	3	1,173	-	-	-	-	1,000	1,000
Reserves	6641	8	7,512	57,400	57,400	57,400	-	52,950	- 4,450
Saleyards	6237	15	10,999	32,100	32,100	32,100	-	34,450	2,350
			19,684	89,500	89,500	89,500	-	88,400	- 1,100

**Town Foreman**

									Change
									from PY
									Revised
Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	
Parks - Hughenden	6642	6	455,910	556,300	556,300	439,700	116,600	466,700	- 89,600
Parks - Prairie	6643	7	2,663	8,450	8,450	8,450	-	8,450	-
Parks - Torrens Creek	6644	7	-	2,500	2,500	2,500	-	2,500	-
Parks - Stamford	6645	7	12,693	13,800	13,800	13,800	-	13,800	-
Skate Park	6481	12	4,810	8,500	8,500	8,500	-	8,500	-
Showgrounds	6484	13	98,908	99,440	99,440	124,100	- 24,660	63,600	- 35,840
Cemeteries	140	15	75,651	101,950	101,950	68,550	33,400	89,850	- 12,100
Water	134	20	251,684	318,630	318,630	278,968	39,662	310,534	- 8,096
Sewer	135	21	372,322	454,280	454,280	336,180	118,100	442,830	- 11,450
			1,274,641	1,563,850	1,563,850	1,280,748	283,102	1,406,764	- 157,086

Engineering

									Change from PY
Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Revised
TV & Radio Services	6244	9	-	500	500	500	-	500	-
Airport	138	14	124,368	153,690	153,690	80,035	73,655	153,000	- 690
Depot Operations	142	25	42,779	54,600	54,600	46,600	8,000	46,650	- 7,950
Workshop Operations	6614	26	5,960	12,000	12,000	20,000	- 8,000	12,000	-
			<u>173,107</u>	<u>220,790</u>	<u>220,790</u>	<u>147,135</u>	<u>73,655</u>	<u>212,150</u>	<u>- 8,640</u>

## Operating Expenses

565

2016-2018

2017-2019

Facility	Node	Page	Actual	Expected	2016-2018		2017-2019		Change from PY
					Revised Budget	Original Budget	Budget Change	Original Budget	
Refuse Collection	132	1	157,701	183,950	183,950	197,450	- 13,500	190,550	6,600
Refuse Disposal Site	6640	1	252,305	324,420	324,420	347,820	- 23,400	332,720	8,300
Environmental Health	159	1	35,766	37,250	37,250	35,480	1,770	35,200	- 2,050
Rural Lands Noxious Weeds Control	6241	2	263,785	361,200	361,200	373,000	- 11,800	137,000	- 224,200
Rural Lands Pest/Vermin Destruction	6250	2	231,010	323,992	323,992	313,992	10,000	229,150	- 94,842
Rural Lands Lands Management	6615	2	-	-	-	-	-	5,000	5,000
Rural Lands Stock Routes	6521	3	51,414	59,600	59,600	59,600	-	63,500	3,900
Rural Lands Water Facilities	6522	3	19,675	26,500	26,500	26,500	-	25,500	- 1,000
Hughenden Centre for the Aged	6487	3	115,732	144,950	144,950	145,575	- 625	144,365	- 585
Aged Housing	149	4	10,070	10,074	10,074	10,100	- 26	10,080	6
Community Development	151	4	22,560	39,850	39,850	39,850	-	20,870	- 18,980
Centrelink	6527	5	3,546	3,050	3,050	3,050	-	4,250	1,200
Library	145	5	37,508	49,622	49,622	49,775	- 153	52,523	2,901
Museums and Cultural Centres	6529	6	2,820	3,813	3,813	3,851	- 38	3,815	2
Parks - Hughenden	6642	6	99,012	122,665	122,665	137,700	- 15,035	126,665	4,000
Parks - Prairie	6643	7	3,426	3,526	3,526	2,410	1,116	3,526	-
Parks - Torrens Creek	6644	7	4,054	4,088	4,088	3,275	813	1,088	- 3,000
Parks - Stamford	6645	7	2,325	2,342	2,342	1,500	842	2,342	-
Public Conveniences	133	7	55,555	71,825	71,825	77,300	- 5,475	65,975	- 5,850
Reserves	6641	8	39,008	51,046	51,046	51,558	- 512	63,439	12,393
Emergency Services	160	8	8,945	12,500	12,500	12,500	-	12,500	-
Disaster Mangement	6511	9	26,518	18,761	18,761	18,761	-	32,850	14,089
Community Offices	6242	9	5,835	6,179	6,179	6,250	- 71	6,180	1
TV & Radio Services	6244	9	217	1,000	1,000	1,000	-	1,000	-
Skate Park	6481	13	9,689	9,704	9,704	9,450	254	9,775	71
Sport and Recreation Officer	6482	13	6,919	14,550	14,550	14,550	-	14,550	-
Racecourse	6483	13	4,416	4,415	4,415	6,230	- 1,815	4,435	20
Showgrounds	6484	13	86,152	134,108	134,108	136,710	- 2,602	164,908	30,800
Swimming Pool	6485	14	197,589	229,323	229,323	161,800	67,523	175,468	- 53,855
Halls and Community Centres	6486	14	70,529	77,807	77,807	73,850	3,957	77,807	-
Airport	138	14	68,277	70,987	70,987	63,775	7,212	81,765	10,778
Caravan Park	6388	15	267,966	276,622	276,622	275,052	1,570	289,755	13,133
Cemeteries	140	15	32,899	41,982	41,982	43,250	- 1,268	39,223	- 2,759
Saleyards	6237	15	68,039	80,030	80,030	76,733	3,297	107,075	27,045
Town Planning	156	16	26,059	42,000	42,000	42,000	-	30,000	- 12,000
Industrial Estate	6475	16	605	600	600	600	-	610	10
Porcupine Gorge Challenge	6468	17	14,582	28,110	28,110	28,110	-	40,110	12,000
Area Promotion	6469	18	52,870	64,200	64,200	64,200	-	81,000	16,800
Ovelanders Way	6470	18	-	7,000	7,000	7,000	-	10,000	3,000
Australias Dinosaur Trail	6471	18	5,241	5,100	5,100	5,100	-	6,500	1,400
Flinders Discovery Centre	6472	19	115,286	147,166	147,166	139,045	8,121	152,441	5,275
Water	134	20	481,934	536,605	536,605	614,915	- 78,310	548,340	11,735
Sewer	135	21	136,010	167,542	167,542	165,030	2,512	166,592	- 950
CEO Office	112	21	8,392	7,270	7,270	7,270	-	15,435	8,165
Human Resources	122	22	28,524	48,525	48,525	50,225	- 1,700	48,600	75
Employee Housing	6243	22	57,085	54,772	54,772	46,495	8,277	51,405	- 3,367
Animal Control	158	22	38,416	54,900	54,900	64,100	- 9,200	54,950	50
Corporate Services	117	23	249,632	316,197	316,197	302,903	13,294	312,850	- 3,347
Finance	119	23	-	-	-	-	-	-	-
Governance	6639	23	149,694	162,500	162,500	75,000	87,500	168,500	6,000
Information Technology	120	24	291,050	325,700	325,700	330,700	- 5,000	349,100	23,400
Store	6266	24	29,067	30,000	30,000	15,000	15,000	-	30,000
Shire Office	6245	25	163,939	158,684	158,684	158,183	501	172,125	13,441
Depot Operations	142	25	84,966	108,527	108,527	112,135	- 3,608	100,703	- 7,824
Engineering Technical Services	125	26	540,822	643,988	643,988	643,988	-	700,658	56,670
Workshop Operations	6614	27	395,236	420,437	420,437	416,819	3,618	452,123	31,686
Workplace Health and Safety	6458	27	58,864	114,469	114,469	121,500	- 7,031	114,469	-
			5,189,536	6,246,023	6,246,023	6,190,015	56,008	6,111,360	- 134,663

## Expenses - Review by Department

### Rural Lands

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
Rural Lands Noxious Weeds Control	6241	2	263,785	361,200	361,200	373,000	- 11,800	137,000	- 224,200
Rural Lands Pest/Vermin Destruction	6250	2	231,010	323,992	323,992	313,992	10,000	229,150	- 94,842
Rural Lands Stock Routes	6521	3	51,414	59,600	59,600	59,600	-	63,500	3,900
Rural Lands Water Facilities	6522	3	19,675	26,500	26,500	26,500	-	25,500	- 1,000
Reserves	6641	8	39,008	51,046	51,046	51,558	- 512	63,439	12,393
Saleyards	6237	15	68,039	80,030	80,030	76,733	3,297	107,075	27,045
			<u>672,931</u>	<u>902,368</u>	<u>902,368</u>	<u>901,383</u>	<u>985</u>	<u>625,664</u>	<u>- 276,704</u>

### Environmental Health

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
Refuse Collection	132	1	157,701	183,950	183,950	197,450	- 13,500	190,550	6,600
Refuse Disposal Site	6640	1	252,305	324,420	324,420	347,820	- 23,400	332,720	8,300
Environmental Health	159	1	35,766	37,250	37,250	35,480	1,770	35,200	- 2,050
Animal Control	158	22	38,416	54,900	54,900	64,100	- 9,200	54,950	50
			<u>484,188</u>	<u>600,520</u>	<u>600,520</u>	<u>644,850</u>	<u>- 44,330</u>	<u>613,420</u>	<u>12,900</u>

### Town Foreman

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
Parks - Hughenden	6642	6	99,012	122,665	122,665	137,700	- 15,035	126,665	4,000
Parks - Prairie	6643	7	3,426	3,526	3,526	2,410	1,116	3,526	-
Parks - Torrens Creek	6644	7	4,054	4,088	4,088	3,275	813	1,088	- 3,000
Parks - Stamford	6645	7	2,325	2,342	2,342	1,500	842	2,342	-
Public Conveniences	133	7	55,555	71,825	71,825	77,300	- 5,475	65,975	- 5,850
Skate Park	6481	12	9,689	9,704	9,704	9,450	254	9,775	71
Showgrounds	6484	13	86,152	134,108	134,108	136,710	- 2,602	164,908	30,800
Cemeteries	140	15	32,899	41,982	41,982	43,250	- 1,268	39,223	- 2,759
Water	134	20	481,934	536,605	536,605	614,915	- 78,310	548,340	11,735
Sewer	135	21	136,010	167,542	167,542	165,030	165,030	166,592	- 950
			<u>911,056</u>	<u>1,094,387</u>	<u>1,094,387</u>	<u>1,191,540</u>	<u>- 264,695</u>	<u>1,128,434</u>	<u>34,047</u>

### Engineering

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
TV & Radio Services	6244	9	217	1,000	1,000	1,000	-	1,000	-
Airport	138	14	68,277	70,987	70,987	63,775	7,212	81,765	10,778
Depot Operations	142	25	84,966	108,527	108,527	112,135	- 3,608	100,703	- 7,824
Engineering Technical Services	125	26	540,822	643,988	643,988	643,988	-	700,658	56,670
Workshop Operations	6614	27	395,236	420,437	420,437	416,819	3,618	452,123	31,686
			<u>1,089,518</u>	<u>1,244,939</u>	<u>1,244,939</u>	<u>1,237,717</u>	<u>7,222</u>	<u>1,336,249</u>	<u>91,310</u>

## Community Services

					Revised	Original	Budget		Original	Change
Facility	Node	Page	Actual	Expected	Budget	Budget	Change		Budget	from PY
Community Development	151	4	22,560	39,850	39,850	39,850	-		20,870	- 18,980
Centrelink	6527	5	3,546	3,050	3,050	3,050	-		4,250	1,200
Library	145	5	37,508	49,622	49,622	49,775	- 153		52,523	2,901
Museums and Cultural Centres	6529	6	2,820	3,813	3,813	3,851	- 38		3,815	2
Community Offices	6242	9	5,835	6,179	6,179	6,250	- 71		6,180	1
Sport and Recreation Officer	6482	13	6,919	14,550	14,550	14,550	-		14,550	-
Porcupine Gorge Challenge	6468	17	14,582	28,110	28,110	28,110	-		40,110	12,000
Area Promotion	6469	18	52,870	64,200	64,200	64,200	-		81,000	16,800
Ovelanders Way	6470	18	-	7,000	7,000	7,000	-		10,000	3,000
Australias Dinosaur Trail	6471	18	5,241	5,100	5,100	5,100	-		6,500	1,400
Flinders Discovery Centre	6472	19	115,286	147,166	147,166	139,045	8,121		152,441	5,275
			<u>267,167</u>	<u>368,640</u>	<u>368,640</u>	<u>360,781</u>	<u>7,859</u>		<u>392,239</u>	<u>23,599</u>

## Corporate Services

					Revised	Original	Budget		Original	Change
Facility	Node	Page	Actual	Expected	Budget	Budget	Change		Budget	from PY
Corporate Services	117	23	249,632	316,197	316,197	302,903	13,294		312,850	- 3,347
Information Technology	120	24	291,050	325,700	325,700	330,700	- 5,000		349,100	23,400
Store	6266	24	29,067	30,000	30,000	15,000	15,000		-	30,000
			<u>569,749</u>	<u>671,897</u>	<u>671,897</u>	<u>648,603</u>	<u>23,294</u>		<u>661,950</u>	<u>9,947</u>

## Governance

					Revised	Original	Budget		Original	Change
Facility	Node	Page	Actual	Expected	Budget	Budget	Change		Budget	from PY
Governance	6639	23	149,694	162,500	162,500	75,000	87,500		168,500	6,000
			<u>149,694</u>	<u>162,500</u>	<u>162,500</u>	<u>75,000</u>	<u>87,500</u>		<u>168,500</u>	<u>6,000</u>

**Building Maintenance**

530

Facility	Node	Page	Actual	Revised Budget	Original Budget	Budget Change	Original Budget	Change from PY Revised
Refuse Disposal Site	6640	1	147	923	928	- 5	115	- 808
Hughenden Centre for the Aged	6487	3	14,838	11,037	11,037	-	14,970	3,933
Aged Housing	149	4	47,745	37,942	37,942	-	38,870	928
Library	145	5	12,746	12,460	45,958	- 33,498	4,530	- 7,930
Museums and Cultural Centres	6529	6	194	-	-	-	-	-
Parks - Hughenden	6642	6	14,266	17,099	4,867	12,232	14,686	- 2,413
Parks - Torrens Creek	6644	7	1,611	1,510	-	1,510	25,663	24,153
Public Conveniences	133	7	5,559	14,037	18,204	- 4,167	15,443	1,406
Emergency Services	160	8	3,606	5,301	5,335	- 34	6,395	1,094
Community Offices	6242	9	36,267	46,803	51,443	- 4,640	9,940	- 36,863
TV & Radio Services	6244	9	1,210	1,658	1,774	- 116	1,805	147
Skate Park	6481	12	1,428	447	1,900	- 1,453	700	253
Racecourse	6483	13	478	812	812	-	-	812
Showgrounds	6484	13	27,478	24,609	18,545	6,064	44,860	20,251
Swimming Pool	6485	14	46,009	40,769	38,242	2,527	43,165	2,396
Halls and Community Services	6486	14	27,115	60,497	72,660	- 12,163	68,186	7,689
Airport	138	14	15,199	12,796	5,456	7,340	15,770	2,974
Caravan Park	6388	15	31,712	23,201	22,556	645	29,099	5,898
Cemeteries	140	15	1,687	1,174	259	915	2,690	1,516
Saleyards	6237	15	8,803	80,030	76,733	3,297	17,415	- 62,615
Flinders Discovery Centre	6472	19	11,501	7,769	4,769	3,000	5,870	- 1,899
Shire Roads and Streets	128	20	-	-	-	-	-	-
Water	134	20	552	1,968	1,915	53	3,731	1,763
Sewer	135	21	948	2,496	2,539	- 43	2,515	19
Employee Housing	6243	22	65,179	79,916	93,151	- 13,235	68,227	- 11,689
Shire Office	6245	25	37,503	31,346	20,554	10,792	42,300	10,954
Depot Operations	142	26	21,535	30,061	24,061	6,000	37,755	7,694
Engineering Technical Services	125	26	104	-	-	-	-	-
Workshop Operations	6614	27	1,594	17,414	17,414	-	17,414	-
			<u>437,014</u>	<u>564,075</u>	<u>579,054</u>	<u>- 14,979</u>	<u>532,114</u>	<u>- 31,961</u>

Budget Comparatives  
by Sub Account

**Oncost Recoveries**

986

Pay  
26

2016-2017

2017-2018

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change
									from PY Revised
Community Care Administration	6367	12	-	-	-	108,750	- 108,750	-	-
Community Care Plant	6367	12	-	-	-	21,150	- 21,150	-	-
Human Resources	122	22	280,636	255,000	255,000	255,000	-	265,000	10,000
Employee Housing	6243	22	-	-	-	150,000	- 150,000	-	-
Corporate Services	117	23	1,026,924	847,545	847,545	550,000	297,545	850,000	2,455
Store	6266	24	123,343	100,000	100,000	100,000	-	100,000	-
Employee Provisions - Staff Training	6265	25	89,482	80,000	80,000	110,000	- 30,000	80,000	-
Employee Provisions	6265	25	2,643,185	2,364,500	2,364,500	2,478,000	- 113,500	2,467,914	103,414
Depot Operations	142	26	-	-	-	925,000	- 925,000	-	-
Engineering Technical Services	125	26	1,805,974	1,550,000	1,550,000	800,000	750,000	1,550,000	-
Workplace Health and Safety	6458	27	357,174	320,000	320,000	320,000	-	327,078	7,078
			6,326,718	5,517,045	5,517,045	5,817,900	- 300,855	5,639,992	122,947

**Employee Provisions**

2016-2017

2017-2018

Facility	Node	Page	Actual	Expected	Revised Budget	Original Budget	Budget Change	Original Budget	Change
									from PY Revised
Staff Training	6265	25	26,217	50,000	50,000	50,000	-	50,000	-
Recruitment Costs	6265	25	18,367	30,000	30,000	30,000	-	30,000	-
Public Holidays	6265	25	260,695	210,000	210,000	210,000	-	245,000	35,000
Annual Leave	6265	25	633,766	800,000	800,000	800,000	-	700,000	100,000
Sick Leave	6265	25	255,587	180,000	180,000	180,000	-	225,000	45,000
Long Service Leave	6265	25	80,047	80,000	80,000	80,000	-	80,000	-
Superannuation	6265	25	772,024	750,000	750,000	715,000	35,000	775,000	25,000
Bereavement Leave	6265	25	1,860	2,500	2,500	5,000	- 2,500	2,500	-
Safety Equipment/Loose Tools	6265	25	14,112	25,000	25,000	25,000	-	15,000	10,000
Wet Pay	6265	25	37,301	40,000	40,000	10,000	30,000	40,000	-
Workers Compensation Wages	6265	25	14,577	15,000	15,000	20,000	- 5,000	15,000	-
Workers Compensation Premium	6265	25	121,516	121,500	121,500	118,000	3,500	125,000	3,500
Jury Service	6265	25	-	2,000	2,000	2,000	-	2,000	-
Paid Parental Leave	6265	25	12,117	15,000	15,000	15,000	-	15,000	-
			2,248,186	2,321,000	2,321,000	2,260,000	61,000	2,319,500	1,500



# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
--	--------------------	------------------------	-------------------------	--------------------	------------------------	-------------------------

## Operating Statement/1. Our Environment

### Refuse Collection 132

#### 01420 - Refuse Collection Revenue

0100 - Rates & Charges	(48,049)	(192,730)	(192,730)	(186,341)	(186,481)	(186,481)
0110 - User Fees & Charges	(1,364)	(2,000)	(2,000)	(1,775)	(2,000)	(2,000)

#### 03420 - Refuse Collection Expenses

0100 - Rates & Charges	1,405	6,400	6,400	6,287	6,370	6,370
0565 - Operating Expenses	4,769	190,550	190,550	170,243	183,950	197,450

<b>Refuse Collection</b>	<b>TOTAL</b>	<b>(43,239)</b>	<b>2,220</b>	<b>2,220</b>	<b>(11,586)</b>	<b>1,839</b>	<b>15,339</b>
--------------------------	--------------	-----------------	--------------	--------------	-----------------	--------------	---------------

## Operating Statement/1. Our Environment

### Refuse Disposal Site 6640

#### 01430 - Refuse Disposal Site Revenue

0110 - User Fees & Charges	0	(1,000)	(1,000)	(755)	(3,000)	(3,000)
0135 - Capital Grants Received	0	(375,000)	(375,000)	0	0	0

#### 03430 - Refuse Disposal Site Expenses

0530 - Building Maintenance	0	103	103	147	923	928
0565 - Operating Expenses	18,350	332,720	332,720	290,509	324,420	347,820
0680 - Depreciation	0	50,066	50,066	30,066	31,567	126,567

<b>Refuse Disposal Site</b>	<b>TOTAL</b>	<b>18,350</b>	<b>6,889</b>	<b>6,889</b>	<b>319,967</b>	<b>353,910</b>	<b>472,315</b>
-----------------------------	--------------	---------------	--------------	--------------	----------------	----------------	----------------

## Operating Statement/1. Our Environment

### Environmental Health 159

#### 02060 - Environmental Health Revenue

0105 - Statutory Fees & Charges	0	(300)	(300)	(240)	(300)	0
0110 - User Fees & Charges	0	(100)	(100)	(70)	(100)	0
0130 - Other Income	0	(3,000)	(3,000)	(2,968)	(3,000)	0

#### 04060 - Environmental Health Expenses

0300 - Employee Costs	1,265	131,396	131,396	113,401	117,935	127,935
0455 - Project Expenses	0	35,000	35,000	0	0	9,063
0565 - Operating Expenses	48	35,200	35,200	40,063	37,250	35,480

<b>Environmental Health</b>	<b>TOTAL</b>	<b>1,313</b>	<b>198,196</b>	<b>198,196</b>	<b>150,186</b>	<b>151,785</b>	<b>172,478</b>
-----------------------------	--------------	--------------	----------------	----------------	----------------	----------------	----------------

## Operating Statement/1. Our Environment

### Rural Lands Noxious Weeds Control 6241

#### 02410 - Rural Lands Noxious Weeds Control Revenue

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0115 - Grants & Subsidies Recurrent		0	0	0	(230,000)	(230,000)	(230,000)
04410 - Rural Lands Noxious Weeds Control Expenses							
0300 - Employee Costs		252	23,293	23,293	57,328	68,360	68,360
0565 - Operating Expenses		1,178	137,000	137,000	267,905	361,200	373,000
<b>Rural Lands Noxious Weeds Control</b>	<b>TOTAL</b>	<b>1,430</b>	<b>160,293</b>	<b>160,293</b>	<b>95,233</b>	<b>199,560</b>	<b>211,360</b>

## Operating Statement/1. Our Environment

### Rural Lands Pest/Vermin Destruction 6250

#### 02420 - Rural Lands Pest/Vermin Destruction Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	(60,000)	(85,952)	(85,952)
0125 - Recoveries	(255)	(1,000)	(1,000)	(2,800)	(6,000)	(6,000)
0725 - Pest/Vermin Destruction	(21,270)	(82,685)	(82,685)	(79,926)	(79,952)	(79,952)

#### 04420 - Rural Lands Pest/Vermin Destruction Expenses

0300 - Employee Costs	279	35,323	35,323	66,323	103,666	103,666
0565 - Operating Expenses	3,186	229,150	229,150	246,194	323,992	313,992
<b>Rural Lands Pest/Vermin Destruction</b>	<b>TOTAL</b>	<b>(18,060)</b>	<b>180,788</b>	<b>180,788</b>	<b>169,791</b>	<b>245,754</b>

## Operating Statement/1. Our Environment

### Rural Lands Lands Management 6615

#### 04295 - Rural Lands - Lands Management

0300 - Employee Costs	3,959	161,800	161,800	0	0	0
0565 - Operating Expenses	0	2,500	2,500	0	0	0
<b>Rural Lands Lands Management</b>	<b>TOTAL</b>	<b>3,959</b>	<b>164,300</b>	<b>164,300</b>	<b>0</b>	<b>0</b>

## Operating Statement/2. Our Resources

### Irrigation Project 6479

#### 02170 - Irrigation Project Revenue

0115 - Grants & Subsidies Recurrent	0	(10,000)	(10,000)	4,595	(10,000)	(10,000)
-------------------------------------	---	----------	----------	-------	----------	----------

#### 04170 - Irrigation Project Expenses

0455 - Project Expenses	9,833	220,000	220,000	54,641	240,000	120,000
<b>Irrigation Project</b>	<b>TOTAL</b>	<b>9,833</b>	<b>210,000</b>	<b>210,000</b>	<b>59,236</b>	<b>110,000</b>

## Operating Statement/2. Our Resources

### Flinders River Water Forum 6503

<b>Flinders River Water Forum</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
-----------------------------------	--------------	----------	----------	----------	----------	----------

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
--	--------------------	------------------------	-------------------------	--------------------	------------------------	-------------------------

**Operating Statement/2. Our Resources**
**Rural Lands Stock Routes 6521**

## 02390 - Rural Lands Stock Route Revenue

0115 - Grants & Subsidies Recurrent	0	(20,000)	(20,000)	(20,918)	(20,000)	0
0722 - Stock Routes	(24)	(1,500)	(1,500)	(583)	(500)	(500)

## 04390 - Rural Lands Stock Routes Expenses

0300 - Employee Costs	0	5,085	5,085	20,774	14,924	14,924
0455 - Project Expenses	0	20,000	20,000	510	20,000	0
0565 - Operating Expenses	2,220	63,500	63,500	54,320	59,600	59,600

<b>Rural Lands Stock Routes</b>	<b>TOTAL</b>	<b>2,196</b>	<b>67,085</b>	<b>67,085</b>	<b>54,103</b>	<b>74,024</b>
---------------------------------	--------------	--------------	---------------	---------------	---------------	---------------

**Operating Statement/2. Our Resources**
**Rural Lands Water Facilities 6522**

## 02400 - Rural Lands Water Facilities Revenue

0723 - Water Facilities	(1,281)	(1,500)	(1,500)	(1,281)	(1,300)	(1,300)
-------------------------	---------	---------	---------	---------	---------	---------

## 04400 - Rural Lands Water Facilities Expenses

0300 - Employee Costs	0	2,150	2,150	1,968	6,310	6,310
0500 - General Maintenance	0	1,000	1,000	1,173	0	0
0565 - Operating Expenses	1,146	25,500	25,500	23,854	26,500	26,500

<b>Rural Lands Water Facilities</b>	<b>TOTAL</b>	<b>(135)</b>	<b>27,150</b>	<b>27,150</b>	<b>25,714</b>	<b>31,510</b>
-------------------------------------	--------------	--------------	---------------	---------------	---------------	---------------

**Operating Statement/3. Our Community**
**Hughenden Centre for the Aged (HCA) 6487**

## 02360 - Hughenden Centre for the Aged (HCA) Revenue

0110 - User Fees & Charges	(4,800)	(60,000)	(60,000)	(56,355)	(60,000)	(60,000)
0125 - Recoveries	0	0	0	0	(500)	(500)
0130 - Other Income	0	0	0	0	(400)	(400)

## 04360 - Hughenden Centre for the Aged (HCA) Expenses

0530 - Building Maintenance	292	14,970	14,970	18,206	11,037	11,037
0565 - Operating Expenses	1,254	142,311	142,311	125,303	144,950	145,575

<b>Hughenden Centre for the Aged (HCA)</b>	<b>TOTAL</b>	<b>(3,254)</b>	<b>97,281</b>	<b>97,281</b>	<b>87,154</b>	<b>95,712</b>
--	--------------	----------------	---------------	---------------	---------------	---------------

**Operating Statement/3. Our Community**
**Aged Housing 149**

## 01850 - Aged Housing Revenue

0110 - User Fees & Charges	(2,175)	(23,500)	(23,500)	(22,038)	(23,000)	(23,000)
----------------------------	---------	----------	----------	----------	----------	----------

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
03850 - Aged Housing Expenses						
0530 - Building Maintenance	55	38,870	38,870	53,392	37,942	37,942
0565 - Operating Expenses	0	9,900	9,900	10,070	10,074	10,100
0680 - Depreciation	0	179,767	179,767	180,878	179,767	179,767
<b>Aged Housing TOTAL</b>	<b>(2,120)</b>	<b>205,037</b>	<b>205,037</b>	<b>222,302</b>	<b>204,783</b>	<b>204,809</b>

## Operating Statement/3. Our Community

### Community Development 151

01870 - Community Development Revenue						
0115 - Grants & Subsidies Recurrent	0	0	0	(118,182)	0	0
0125 - Recoveries	0	(3,700)	(3,700)	(1,095)	0	0
0130 - Other Income	0	(250)	(250)	(1,738)	(250)	0
0135 - Capital Grants Received	0	(1,369,692)	(1,369,692)	0	0	(1,968,983)
0150 - Driver Reviver Donations Recieved	0	0	0	(323)	0	0
03870 - Community Development Expenses						
0300 - Employee Costs	3,782	214,047	214,047	219,761	205,200	205,200
0455 - Project Expenses	9,763	230,750	230,750	228,960	157,420	171,620
0565 - Operating Expenses	0	18,370	18,370	22,768	39,850	39,850
<b>Community Development TOTAL</b>	<b>13,545</b>	<b>(910,475)</b>	<b>(910,475)</b>	<b>350,151</b>	<b>402,220</b>	<b>(1,552,313)</b>

## Operating Statement/3. Our Community

### Community Small Grants 6389

03730 - Community Small Grants Expenses						
0455 - Project Expenses	64	30,000	30,000	27,809	30,000	30,000
<b>Community Small Grants TOTAL</b>	<b>64</b>	<b>30,000</b>	<b>30,000</b>	<b>27,809</b>	<b>30,000</b>	<b>30,000</b>

## Operating Statement/3. Our Community

### RADF 152

01890 - Regional Arts Development Fund (RADF) Revenue						
0115 - Grants & Subsidies Recurrent	0	(26,000)	(26,000)	(20,000)	(49,000)	(49,000)
03890 - Regional Arts Development Fund (RADF) Expenses						
0455 - Project Expenses	7,381	72,500	72,500	54,121	109,946	109,946
<b>RADF TOTAL</b>	<b>7,381</b>	<b>46,500</b>	<b>46,500</b>	<b>34,121</b>	<b>60,946</b>	<b>60,946</b>

## Operating Statement/3. Our Community

### Centrelink Services 6527

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
02430 - Centrelink Services Revenue							
0115 - Grants & Subsidies Recurrent		(2,299)	(27,000)	(27,000)	(26,918)	(27,000)	(27,000)
04430 - Centrelink Services Expenses							
0300 - Employee Costs		640	34,459	34,459	31,851	34,500	34,500
0565 - Operating Expenses		479	4,250	4,250	4,206	3,050	3,050
<b>Centrelink Services</b>	<b>TOTAL</b>	<b>(1,180)</b>	<b>11,709</b>	<b>11,709</b>	<b>9,139</b>	<b>10,550</b>	<b>10,550</b>
<b>Operating Statement/3. Our Community</b>							
<b>Parks and Reserves</b>	<b>126</b>						
<b>Parks and Reserves</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/3. Our Community</b>							
<b>Arts and Cultural Development</b>	<b>6616</b>						
01745 - Arts and Cultural Development Revenue							
0125 - Recoveries		(471)	(3,700)	(3,700)	(4,141)	(3,500)	(1,000)
03745 - Arts and Cultural Development							
0455 - Project Expenses		4,729	25,000	25,000	26,289	22,000	20,000
<b>Arts and Cultural Development</b>	<b>TOTAL</b>	<b>4,258</b>	<b>21,300</b>	<b>21,300</b>	<b>22,148</b>	<b>18,500</b>	<b>19,000</b>
<b>Operating Statement/3. Our Community</b>							
<b>Library</b>	<b>145</b>						
01710 - Library Revenue							
0110 - User Fees & Charges		(113)	(3,000)	(3,000)	(3,093)	(2,600)	(2,600)
0115 - Grants & Subsidies Recurrent		0	0	0	(6,354)	(4,580)	(4,580)
0125 - Recoveries		0	(100)	(100)	(131)	(1,370)	(1,370)
0130 - Other Income		0	0	0	(2,255)	(1,800)	0
03710 - Library Expenses							
0300 - Employee Costs		2,237	189,505	189,505	133,693	157,558	151,373
0455 - Project Expenses		95	27,322	27,322	6,310	29,780	29,780
0530 - Building Maintenance		128	4,530	4,530	12,746	12,460	4,595
0565 - Operating Expenses		4,298	52,290	52,290	39,557	49,622	49,775
0680 - Depreciation		0	19,408	19,408	19,408	19,408	19,408
<b>Library</b>	<b>TOTAL</b>	<b>6,645</b>	<b>289,955</b>	<b>289,955</b>	<b>199,881</b>	<b>258,478</b>	<b>246,381</b>
<b>Operating Statement/3. Our Community</b>							
<b>Museums and Cultural Centres</b>	<b>6529</b>						

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
03905 - Museums and Cultural Centres Expenses							
0530 - Building Maintenance		0	0	0	194	0	0
0565 - Operating Expenses		130	3,815	3,815	2,820	3,813	3,851
<b>Museums and Cultural Centres</b>	<b>TOTAL</b>	<b>130</b>	<b>3,815</b>	<b>3,815</b>	<b>3,014</b>	<b>3,813</b>	<b>3,851</b>
<b>Operating Statement/3. Our Community</b>							
<b>Community Bus</b>	<b>150</b>						
01860 - Community Bus Revenue							
0110 - User Fees & Charges		(200)	(8,000)	(8,000)	(7,533)	(8,000)	(4,000)
<b>Community Bus</b>	<b>TOTAL</b>	<b>(200)</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>(7,533)</b>	<b>(8,000)</b>	<b>(4,000)</b>
<b>Operating Statement/3. Our Community</b>							
<b>Parks - Hughenden</b>	<b>6642</b>						
01230 - Parks - Hughenden Revenue							
0125 - Recoveries		(73)	(700)	(700)	(621)	(700)	(700)
0135 - Capital Grants Received		0	(1,589,557)	(1,589,557)	(728,100)	(738,100)	(343,000)
03230 - Parks - Hughenden Expenses							
0455 - Project Expenses		0	0	0	0	0	40,000
0500 - General Maintenance		21,693	466,700	466,700	455,910	556,300	439,700
0530 - Building Maintenance		1,514	14,595	14,595	14,626	17,099	4,867
0565 - Operating Expenses		4,204	121,653	121,653	103,734	122,665	137,700
0680 - Depreciation		0	61,080	61,080	61,080	55,778	55,778
<b>Parks - Hughenden</b>	<b>TOTAL</b>	<b>27,338</b>	<b>(926,229)</b>	<b>(926,229)</b>	<b>(93,371)</b>	<b>13,042</b>	<b>334,345</b>
<b>Operating Statement/3. Our Community</b>							
<b>Parks - Prairie</b>	<b>6643</b>						
03231 - Parks - Prairie Expenses							
0500 - General Maintenance		151	8,450	8,450	2,663	8,450	8,450
0565 - Operating Expenses		0	3,526	3,526	3,637	3,526	2,410
<b>Parks - Prairie</b>	<b>TOTAL</b>	<b>151</b>	<b>11,976</b>	<b>11,976</b>	<b>6,300</b>	<b>11,976</b>	<b>10,860</b>
<b>Operating Statement/3. Our Community</b>							
<b>Parks - Torrens Creek</b>	<b>6644</b>						
03232 - Parks - Torrens Creek Expenses							
0500 - General Maintenance		0	2,500	2,500	0	2,500	2,500
0530 - Building Maintenance		0	2,875	2,875	1,611	1,510	0

Posting Year: 2018   Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0565 - Operating Expenses		0	4,088	4,088	4,054	4,088	3,275
Parks - Torrens Creek	TOTAL	0	9,463	9,463	5,665	8,098	5,775
Operating Statement/3. Our Community							
Parks - Stamford	6645						
03233 - Parks - Stamford Expenses							
0500 - General Maintenance		0	13,800	13,800	12,693	13,800	13,800
0565 - Operating Expenses		0	2,342	2,342	2,325	2,342	1,500
Parks - Stamford	TOTAL	0	16,142	16,142	15,018	16,142	15,300
Operating Statement/3. Our Community							
Parks Development	6649						
Parks Development	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community							
Public Conveniences	133						
03450 - Public Amenities Expenses							
0530 - Building Maintenance		767	15,443	15,443	5,868	14,037	18,204
0565 - Operating Expenses		1,361	65,975	65,975	60,767	71,825	77,300
0680 - Depreciation		0	13,203	13,203	13,567	13,203	13,203
Public Conveniences	TOTAL	2,128	94,621	94,621	80,202	99,065	108,707
Operating Statement/3. Our Community							
Reserves	6641						
01240 - Reserves, Leases and Agistment Revenue							
0110 - User Fees & Charges		0	0	0	(100)	0	0
0135 - Capital Grants Received		(19,671)	(19,670)	(19,670)	(19,671)	(56,000)	(56,000)
0161 - Hughenden Town Common		(204)	(2,500)	(2,500)	(3,002)	(2,500)	(500)
0162 - Prairie Town Common		(45)	(12,000)	(12,000)	(6,055)	(6,500)	(500)
0163 - Horse Paddocks - Hughenden		(1,282)	(3,500)	(3,500)	(1,926)	(3,500)	(3,500)
0164 - 2 Mile Lane - Hughenden		0	(2,000)	(2,000)	(2,000)	(2,000)	(2,000)
0165 - 15 Mile Reserve		0	(5,000)	(5,000)	(11,532)	(2,000)	(2,000)
0166 - Torrens Creek Pastorage Reserve		0	(20,000)	(20,000)	(5,047)	(4,000)	0
0167 - Stamford Reserve		0	(87,000)	(87,000)	(19,323)	(10,000)	(7,200)
0168 - Prairie Reserve		0	(8,000)	(8,000)	(3,568)	(3,500)	(1,500)
0174 - Meat Box		(1,560)	(1,500)	(1,500)	(1,560)	(2,340)	(2,340)



# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0175 - Reserve 100		0	(700)	(700)	0	(615)	(50)
0176 - Lot 35 on RP 739544 (Corney St)		(84)	(84)	(84)	(84)	(84)	(84)
0177 - Cemetery Common Reserve		0	0	0	0	0	(1,440)
03240 - Reserves, Leases and Agistment Expenses							
0300 - Employee Costs		70	5,252	5,252	23,595	15,415	15,415
0500 - General Maintenance		81	52,950	52,950	7,512	57,400	57,400
0565 - Operating Expenses		1,058	63,439	63,439	42,103	51,046	51,558
<b>Reserves</b>	<b>TOTAL</b>	<b>(21,637)</b>	<b>(40,313)</b>	<b>(40,313)</b>	<b>(658)</b>	<b>30,822</b>	<b>47,259</b>
<b>Operating Statement/3. Our Community</b>							
<b>Street Lighting</b>	<b>130</b>						
03390 - Street Lighting Expenses							
0415 - Utilities		3,556	40,000	40,000	40,001	40,000	40,000
<b>Street Lighting</b>	<b>TOTAL</b>	<b>3,556</b>	<b>40,000</b>	<b>40,000</b>	<b>40,001</b>	<b>40,000</b>	<b>40,000</b>
<b>Operating Statement/3. Our Community</b>							
<b>Emergency Services</b>	<b>160</b>						
02080 - State Emergency Service Revenue (SES)							
0115 - Grants & Subsidies Recurrent		0	(15,896)	(15,896)	(15,896)	(15,896)	(14,329)
04080 - State Emergency Service Expenses (SES)							
0500 - General Maintenance		45	2,350	2,350	972	2,350	2,350
0530 - Building Maintenance		0	6,249	6,249	3,606	5,301	5,335
0565 - Operating Expenses		644	12,500	12,500	10,242	12,500	12,500
0680 - Depreciation		0	7,180	7,180	7,181	7,180	7,180
<b>Emergency Services</b>	<b>TOTAL</b>	<b>689</b>	<b>12,383</b>	<b>12,383</b>	<b>6,105</b>	<b>11,435</b>	<b>13,036</b>
<b>Operating Statement/3. Our Community</b>							
<b>Disaster Management</b>	<b>6511</b>						
02090 - Disaster Management Revenue							
0115 - Grants & Subsidies Recurrent		0	(7,393)	(7,393)	(7,393)	(7,393)	(7,300)
04090 - Disaster Management Expenses							
0565 - Operating Expenses		65	32,850	32,850	29,191	18,761	18,761
0680 - Depreciation		0	5,244	5,244	5,604	5,244	5,244
<b>Disaster Management</b>	<b>TOTAL</b>	<b>65</b>	<b>30,701</b>	<b>30,701</b>	<b>27,402</b>	<b>16,612</b>	<b>16,705</b>

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
--	--------------------	------------------------	-------------------------	--------------------	------------------------	-------------------------

**Operating Statement/3. Our Community**
**Community Offices 6242**

## 04300 - Stansfield Street Office Expenses

0530 - Building Maintenance	0	9,940	9,940	37,178	46,803	51,443
0565 - Operating Expenses	199	6,010	6,010	5,835	6,179	6,250
0680 - Depreciation	0	29,632	29,632	29,632	13,663	13,663

<b>Community Offices</b>	<b>TOTAL</b>	<b>199</b>	<b>45,582</b>	<b>45,582</b>	<b>72,645</b>	<b>66,645</b>	<b>71,356</b>
--------------------------	--------------	------------	---------------	---------------	---------------	---------------	---------------

**Operating Statement/3. Our Community**
**TV & Radio Services 6244**

## 04310 - TV &amp; Radio Expenses

0500 - General Maintenance	0	500	500	0	500	500
0530 - Building Maintenance	0	1,748	1,748	1,210	1,658	1,774
0565 - Operating Expenses	0	1,000	1,000	217	1,000	1,000
0680 - Depreciation	0	3,400	3,400	3,400	3,400	3,400

<b>TV &amp; Radio Services</b>	<b>TOTAL</b>	<b>0</b>	<b>6,648</b>	<b>6,648</b>	<b>4,827</b>	<b>6,558</b>	<b>6,674</b>
--------------------------------	--------------	----------	--------------	--------------	--------------	--------------	--------------

**Operating Statement/3. Our Community/Community Care Services**
**Home and Community Care - C`Wealth Funds 6530**

## 02380 - Commonwealth Home Support Program Revenue

0110 - User Fees & Charges	0	(13,750)	(13,750)	(17,062)	(13,750)	(13,750)
0115 - Grants & Subsidies Recurrent	(97,594)	(384,507)	(384,507)	(390,376)	(384,507)	(384,507)
0130 - Other Income	0	(500)	(500)	(260)	(500)	(500)

## 04380 - Commonwealth Home Support Program Expenses

0455 - Project Expenses	12,302	384,605	384,605	316,960	398,757	398,757
-------------------------	--------	---------	---------	---------	---------	---------

<b>Home and Community Care - C`Wealth Funds Over 65's</b>	<b>TOTAL</b>	<b>(85,292)</b>	<b>(14,152)</b>	<b>(14,152)</b>	<b>(90,738)</b>	<b>0</b>	<b>0</b>
---	--------------	-----------------	-----------------	-----------------	-----------------	----------	----------

**Operating Statement/3. Our Community/Community Care Services**
**Qld Community Care Services (QCCS) - Under 65's 6531**

## 02370 - Qld Community Care Services (QCCS) U65's Revenue

0110 - User Fees & Charges	9	(500)	(500)	(715)	(500)	(500)
0115 - Grants & Subsidies Recurrent	0	(44,714)	(44,714)	(46,666)	(44,714)	(44,714)

## 04370 - Qld Community Care Services (QCCS) U65's Expenses

0455 - Project Expenses	381	44,710	44,710	29,040	45,214	45,214
-------------------------	-----	--------	--------	--------	--------	--------

<b>Qld Community Care Services (QCCS) - Under 65's</b>	<b>TOTAL</b>	<b>390</b>	<b>(504)</b>	<b>(504)</b>	<b>(18,341)</b>	<b>0</b>	<b>0</b>
--	--------------	------------	--------------	--------------	-----------------	----------	----------

Posting Year: 2018	Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
--------------------	---------------------	--------------------	------------------------	-------------------------	--------------------	------------------------	-------------------------

**Operating Statement/3. Our Community/Community Care Services**

<b>Meals on Wheels</b>	<b>6258</b>						
<b>Meals on Wheels</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Statement/3. Our Community/Community Care Services**

<b>Veterans Home Care</b>	<b>6254</b>						
01950 - Veterans Home Care (VHC) Revenue							
0110 - User Fees & Charges		0	(500)	(500)	(260)	(500)	(500)
0115 - Grants & Subsidies Recurrent		0	(17,325)	(17,325)	(13,378)	(17,325)	(17,325)
03950 - Veterans Home Care (VHC) Expenses							
0455 - Project Expenses		296	25,000	25,000	13,781	25,000	25,000
<b>Veterans Home Care</b>	<b>TOTAL</b>	<b>296</b>	<b>7,175</b>	<b>7,175</b>	<b>143</b>	<b>7,175</b>	<b>7,175</b>

**Operating Statement/3. Our Community/Community Care Services**

<b>Disability Services</b>	<b>6252</b>						
01840 - Disability Services Revenue							
0115 - Grants & Subsidies Recurrent		0	0	0	(94,702)	(121,682)	(121,682)
03840 - Disability Services Expenses							
0455 - Project Expenses		0	0	0	38,677	121,682	121,682
<b>Disability Services</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(56,025)</b>	<b>0</b>	<b>0</b>

**Operating Statement/3. Our Community/Community Care Services**

<b>Disability Services Continuity of Support</b>	<b>6789</b>						
01845 - Disability Services Continuity of Support Revenue							
0115 - Grants & Subsidies Recurrent		0	(12,278)	(12,278)	(3,061)	0	0
03845 - Disability Services Continuity of Support Expenses							
0455 - Project Expenses		128	12,278	12,278	2,169	0	0
<b>Disability Services Continuity of Support</b>	<b>TOTAL</b>	<b>128</b>	<b>0</b>	<b>0</b>	<b>(892)</b>	<b>0</b>	<b>0</b>

**Operating Statement/3. Our Community/Community Care Services**

<b>Home and Community Care</b>	<b>6253</b>						
<b>Home and Community Care</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Operating Statement/3. Our Community/Community Care Services**

<b>Community Care Administration</b>	<b>6367</b>
--------------------------------------	-------------

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
01970 - Community Care Office Revenue							
0110 - User Fees & Charges		0	(2,000)	(2,000)	(2,100)	0	0
0115 - Grants & Subsidies Recurrent		0	(525)	(525)	(5,525)	0	0
0125 - Recoveries		(2,234)	(130,300)	(130,300)	(104,685)	(163,300)	(163,300)
0130 - Other Income		0	(7,000)	(7,000)	(7,121)	(8,000)	(8,000)
0983 - C/Care Oncosts Recovery		0	0	0	0	0	(108,750)
0986 - Oncosts Recovered		0	0	0	0	0	(21,150)
03970 - Community Care Office Administration Expenses							
0350 - Office Administration Expenditure		12,735	367,015	367,015	351,568	320,866	321,766
0455 - Project Expenses		1,436	268,189	268,189	30,262	81,392	81,392
<b>Community Care Administration</b>	<b>TOTAL</b>	<b>11,937</b>	<b>495,379</b>	<b>495,379</b>	<b>262,399</b>	<b>230,958</b>	<b>101,958</b>
<b>Operating Statement/3. Our Community/Community Care Services</b>							
<b>Personal Helpers and Mentors Program</b>	<b>6257</b>						
<b>Personal Helpers and Mentors Program</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/3. Our Community/Community Care Services</b>							
<b>CACPS Packages</b>	<b>6255</b>						
<b>CACPS Packages</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/3. Our Community/Community Care Services</b>							
<b>EACH Packages</b>	<b>6256</b>						
01960 - Home Care Packages L4 Revenue							
0110 - User Fees & Charges		0	0	0	(8)	0	0
<b>EACH Packages</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/3. Our Community/Community Care Services</b>							
<b>Home Care Packages L1</b>	<b>6805</b>						
<b>Home Care Packages L1</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/3. Our Community/Community Care Services</b>							
<b>Home Care Packages L2</b>	<b>6806</b>						
02372 - Home Care Packages L2							
0110 - User Fees & Charges		0	(7,500)	(7,500)	(8,411)	(7,500)	(7,500)
0115 - Grants & Subsidies Recurrent		(22,754)	(200,000)	(200,000)	(203,480)	(200,000)	(200,000)
04372 - Home Care Packages L2 Expenses							

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0455 - Project Expenses		994	200,000	200,000	136,713	200,000	200,000
<b>Home Care Packages L2</b>	<b>TOTAL</b>	<b>(21,760)</b>	<b>(7,500)</b>	<b>(7,500)</b>	<b>(75,178)</b>	<b>(7,500)</b>	<b>(7,500)</b>

**Operating Statement/3. Our Community/Community Care Services**

**Home Care Packages L3 6807**

04373 - Home Care Packages L3 Expenses

0455 - Project Expenses		350	0	0	300	0	0
<b>Home Care Packages L3</b>	<b>TOTAL</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>

**Operating Statement/3. Our Community/Community Care Services**

**Home Care Packages L4 6662**

02371 - Home Care Packages L4

0110 - User Fees & Charges		0	(8,000)	(8,000)	(11,163)	(8,000)	(8,000)
0115 - Grants & Subsidies Recurrent		(22,427)	(270,000)	(270,000)	(276,286)	(270,000)	(270,000)
04371 - Home Care Packages L4 Expenses							
0455 - Project Expenses		3,386	270,000	270,000	218,091	270,000	270,000
<b>Home Care Packages L4</b>	<b>TOTAL</b>	<b>(19,041)</b>	<b>(8,000)</b>	<b>(8,000)</b>	<b>(69,358)</b>	<b>(8,000)</b>	<b>(8,000)</b>

**Operating Statement/3. Our Community/Sport and Recreation**

**Skate Park 6481**

04260 - Skate Park Expenses

0500 - General Maintenance		951	8,500	8,500	4,810	8,500	8,500
0530 - Building Maintenance		0	685	685	1,428	447	1,900
0565 - Operating Expenses		0	9,775	9,775	9,689	9,704	9,450
0680 - Depreciation		0	14,204	14,204	14,204	14,204	14,204
<b>Skate Park</b>	<b>TOTAL</b>	<b>951</b>	<b>33,164</b>	<b>33,164</b>	<b>30,131</b>	<b>32,855</b>	<b>34,054</b>

**Operating Statement/3. Our Community/Sport and Recreation**

**Sport and Recreation Officer 6482**

02250 - Sport & Recreation Officer Revenue

0115 - Grants & Subsidies Recurrent		0	(14,500)	(14,500)	0	0	0
0125 - Recoveries		0	0	0	(300)	(300)	0

04250 - Sport & Recreation Officer Expenses

0300 - Employee Costs		1,740	90,460	90,460	87,482	83,809	83,809
0455 - Project Expenses		0	78,108	78,108	18,171	55,000	46,220
0565 - Operating Expenses		0	14,550	14,550	7,590	14,550	14,550

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
<b>Sport and Recreation Officer</b>	<b>TOTAL</b>	<b>1,740</b>	<b>168,618</b>	<b>168,618</b>	<b>112,943</b>	<b>153,059</b>	<b>144,579</b>
<b>Operating Statement/3. Our Community/Sport and Recreation</b>							
<b>Racecourse</b>	<b>6483</b>						
02240 - Racecourse Revenue							
0130 - Other Income		0	(2,080)	(2,080)	(1,560)	(2,100)	0
04240 - Racecourse Expenses							
0500 - General Maintenance		0	1,950	1,950	965	13,950	13,950
0530 - Building Maintenance		93	0	0	478	812	812
0565 - Operating Expenses		0	4,349	4,349	4,416	4,415	6,230
0680 - Depreciation		0	14,540	14,540	14,539	13,655	13,655
<b>Racecourse</b>	<b>TOTAL</b>	<b>93</b>	<b>18,759</b>	<b>18,759</b>	<b>18,838</b>	<b>30,732</b>	<b>34,647</b>
<b>Operating Statement/3. Our Community/Sport and Recreation</b>							
<b>Showgrounds</b>	<b>6484</b>						
02230 - Showgrounds Revenue							
0110 - User Fees & Charges		(492)	(14,300)	(14,300)	(15,736)	(14,300)	(14,300)
0135 - Capital Grants Received		0	(305,002)	(305,002)	(47,218)	(311,189)	(311,189)
04230 - Showgrounds Expenses							
0500 - General Maintenance		1,014	63,600	63,600	98,908	99,440	124,100
0530 - Building Maintenance		1,082	44,860	44,860	44,783	24,609	18,545
0565 - Operating Expenses		7,853	163,775	163,775	97,991	134,108	136,710
0680 - Depreciation		0	118,359	118,359	120,726	105,975	105,975
<b>Showgrounds</b>	<b>TOTAL</b>	<b>9,457</b>	<b>71,292</b>	<b>71,292</b>	<b>299,454</b>	<b>38,643</b>	<b>59,841</b>
<b>Operating Statement/3. Our Community/Sport and Recreation</b>							
<b>Swimming Pool</b>	<b>6485</b>						
01720 - Swimming Pool Revenue							
0135 - Capital Grants Received		0	(30,000)	(30,000)	0	0	0
03720 - Swimming Pool Expenses							
0500 - General Maintenance		0	12,500	12,500	5,113	2,248	2,248
0530 - Building Maintenance		188	42,920	42,920	46,009	40,769	38,242
0565 - Operating Expenses		4,614	165,463	165,463	205,051	229,323	161,800
0680 - Depreciation		0	71,441	71,441	71,791	71,236	71,236
<b>Swimming Pool</b>	<b>TOTAL</b>	<b>4,802</b>	<b>262,324</b>	<b>262,324</b>	<b>327,964</b>	<b>343,576</b>	<b>273,526</b>

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
--	--------------------	------------------------	-------------------------	--------------------	------------------------	-------------------------

**Operating Statement/3. Our Community/Sport and Recreation**

**Halls and Community Centres 6486**

01740 - Halls & Community Centres Revenue

0110 - User Fees & Charges	(498)	(16,500)	(16,500)	(15,155)	(16,000)	(16,000)
0135 - Capital Grants Received	0	(250,000)	(250,000)	0	0	0

03740 - Halls & Community Centre Expenses

0500 - General Maintenance	2,361	62,200	62,200	50,219	71,200	64,700
0530 - Building Maintenance	242	68,186	68,186	31,814	60,497	72,660
0565 - Operating Expenses	765	75,031	75,031	71,687	77,807	73,850
0680 - Depreciation	0	162,071	162,071	162,336	160,288	160,288

<b>Halls and Community Centres</b>	<b>TOTAL</b>	<b>2,870</b>	<b>100,988</b>	<b>100,988</b>	<b>300,901</b>	<b>353,792</b>	<b>355,498</b>
------------------------------------	--------------	--------------	----------------	----------------	----------------	----------------	----------------

**Operating Statement/4. Our Economy**

**Airport 138**

01510 - Airport Revenue

0110 - User Fees & Charges	(3,730)	(43,500)	(43,500)	(40,151)	(37,000)	(37,000)
0135 - Capital Grants Received	0	(105,082)	(105,082)	(104,124)	(285,300)	(285,300)

03510 - Airport Expenses

0500 - General Maintenance	1,214	153,000	153,000	124,368	153,690	80,035
0530 - Building Maintenance	0	15,770	15,770	15,199	12,796	5,456
0565 - Operating Expenses	6,233	80,856	80,856	71,736	70,987	63,775
0680 - Depreciation	0	146,428	146,428	146,429	146,428	273,088

<b>Airport</b>	<b>TOTAL</b>	<b>3,717</b>	<b>247,472</b>	<b>247,472</b>	<b>213,457</b>	<b>61,601</b>	<b>100,054</b>
----------------	--------------	--------------	----------------	----------------	----------------	---------------	----------------

**Operating Statement/4. Our Economy**

**Caravan Park 6388**

02150 - Caravan Park Revenue

0110 - User Fees & Charges	(60,491)	(505,000)	(505,000)	(505,316)	(455,000)	(455,000)
0125 - Recoveries	0	(100)	(100)	(70)	0	0

04150 - Caravan Park Expenses

0500 - General Maintenance	384	2,000	2,000	9,451	2,000	2,000
0530 - Building Maintenance	1,415	29,099	29,099	35,515	23,201	22,556
0565 - Operating Expenses	24,958	289,649	289,649	290,692	276,622	275,052
0680 - Depreciation	0	116,350	116,350	116,493	85,802	85,802
0945 - Loan Repayments	0	32,586	32,586	34,665	36,806	36,806



Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
Caravan Park	<b>TOTAL</b>	<b>(33,734)</b>	<b>(35,416)</b>	<b>(35,416)</b>	<b>(18,570)</b>	<b>(30,569)</b>	<b>(32,784)</b>

**Operating Statement/4. Our Economy**

<b>Cemeteries</b>	<b>140</b>						
01530 - Cemetery and Funeral Revenue							
0110 - User Fees & Charges		(68)	(30,750)	(30,750)	(29,008)	(60,500)	(60,500)
03530 - Cemetery and Funeral Expenses							
0455 - Project Expenses		0	5,000	5,000	2,763	5,000	5,000
0500 - General Maintenance		803	89,850	89,850	75,718	101,950	68,550
0530 - Building Maintenance		0	2,690	2,690	1,989	1,174	259
0565 - Operating Expenses		0	39,223	39,223	33,581	41,982	43,250
0680 - Depreciation		0	10,983	10,983	11,477	8,045	8,045
<b>Cemeteries</b>	<b>TOTAL</b>	<b>735</b>	<b>116,996</b>	<b>116,996</b>	<b>96,520</b>	<b>97,651</b>	<b>64,604</b>

**Operating Statement/4. Our Economy**

<b>Saleyards</b>	<b>6237</b>						
02200 - Saleyards Revenue							
0110 - User Fees & Charges		(1,804)	(110,000)	(110,000)	(77,344)	(70,000)	(70,000)
04200 - Saleyards Expenses							
0300 - Employee Costs		196	7,376	7,376	39,892	21,645	21,645
0500 - General Maintenance		5,042	34,450	34,450	10,999	32,100	32,100
0530 - Building Maintenance		1,676	17,349	17,349	8,803	10,292	9,069
0565 - Operating Expenses		3,101	107,075	107,075	76,271	80,030	76,733
0680 - Depreciation		0	18,861	18,861	19,201	18,681	18,681
<b>Saleyards</b>	<b>TOTAL</b>	<b>8,211</b>	<b>75,111</b>	<b>75,111</b>	<b>77,822</b>	<b>92,748</b>	<b>88,228</b>

**Operating Statement/4. Our Economy**

<b>Private Works</b>	<b>143</b>						
01600 - Private Works Revenue							
0110 - User Fees & Charges		(7,273)	(15,000)	(15,000)	(25,640)	(15,000)	(15,000)
03600 - Private Works Expenses							
0695 - Private Works		4,592	15,000	15,000	44,179	15,000	15,000
<b>Private Works</b>	<b>TOTAL</b>	<b>(2,681)</b>	<b>0</b>	<b>0</b>	<b>18,539</b>	<b>0</b>	<b>0</b>

**Operating Statement/4. Our Economy**

<b>Town Planning</b>	<b>156</b>
----------------------	------------

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
02010 - Town Planning Office Revenue							
0105 - Statutory Fees & Charges		0	(8,500)	(8,500)	(8,598)	(7,000)	(5,000)
0165 - 15 Mile Reserve		0	(100)	(100)	(100)	0	0
04010 - Town Planning Office Expenses							
0565 - Operating Expenses		2,039	30,000	30,000	26,059	42,000	42,000
<b>Town Planning</b>	<b>TOTAL</b>	<b>2,039</b>	<b>21,400</b>	<b>21,400</b>	<b>17,361</b>	<b>35,000</b>	<b>37,000</b>

## Operating Statement/4. Our Economy

### Main Roads Contracts 6240

02160 - Main Road Contract Revenue							
0122 - Main Roads RMPC		0	(2,846,968)	(2,846,968)	(3,970,274)	(2,682,968)	(2,562,000)
1106 - Flood Damage Income 2016		0	0	0	(298,341)	(400,000)	(800,000)
1302 - Hann Highway 99B		0	(6,777,078)	(6,777,078)	0	(3,500,000)	(3,500,000)
1303 - Hughenden/Richmond 14C		0	0	0	(6,037,296)	(4,489,337)	(4,300,000)
1304 - Hughenden/Charters Towers 14B		0	(4,282,368)	(4,282,368)	(1,522,233)	(1,500,000)	(2,000,000)
1305 - Hughenden/Winton 99C		0	0	0	(65,235)	0	(1,000,000)
04160 - Main Roads Contracts Expenses							
0696 - Main Roads RMPC		31,349	2,419,923	2,419,923	2,993,695	2,333,015	2,177,700
0697 - Main Roads Contract Expenses		603,707	9,616,910	9,616,910	8,431,445	8,183,119	9,180,000
0698 - Main Roads Flood Damage		0	0	0	15,256	347,826	680,000
<b>Main Roads Contracts</b>	<b>TOTAL</b>	<b>635,056</b>	<b>(1,869,581)</b>	<b>(1,869,581)</b>	<b>(452,983)</b>	<b>(1,708,345)</b>	<b>(2,124,300)</b>

## Operating Statement/4. Our Economy/Economic Development

### Industrial Estate 6475

04190 - Industrial Estate Expenses							
0500 - General Maintenance		0	0	0	0	2,000	2,000
0565 - Operating Expenses		0	610	610	605	600	600
<b>Industrial Estate</b>	<b>TOTAL</b>	<b>0</b>	<b>610</b>	<b>610</b>	<b>605</b>	<b>2,600</b>	<b>2,600</b>

## Operating Statement/4. Our Economy/Economic Development

### Mitez Projects 6476

04050 - Mitez Project Expenses							
0455 - Project Expenses		0	20,000	20,000	20,000	20,000	20,000
<b>Mitez Projects</b>	<b>TOTAL</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
--	--------------------	------------------------	-------------------------	--------------------	------------------------	-------------------------

## Operating Statement/4. Our Economy/Economic Development

### Hann Highway Development (HHAG) 6477

#### 04220 - Hann Highway Development (HHAG) Expenses

0455 - Project Expenses	0	0	0	0	5,000	5,000
<b>Hann Highway Development (HHAG) TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

## Operating Statement/4. Our Economy/Economic Development

### Melbourne to Darwin Fast Train 6478

<b>Melbourne to Darwin Fast Train TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
---	----------	----------	----------	----------	----------	----------

## Operating Statement/4. Our Economy/Economic Development

### Meatworks 6597

#### 03490 - Meatworks Project Expenses

0455 - Project Expenses	0	100,000	100,000	47,561	100,000	100,000
<b>Meatworks TOTAL</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>47,561</b>	<b>100,000</b>	<b>100,000</b>

## Operating Statement/4. Our Economy/Tourism and Events

### Porcupine Gorge Challenge 6468

#### 01910 - Porcupine Gorge Challenge Revenue

0110 - User Fees & Charges	0	(8,650)	(8,650)	(8,415)	(10,000)	(10,000)
0115 - Grants & Subsidies Recurrent	0	(350)	(350)	(350)	0	0
0125 - Recoveries	(150)	(1,000)	(1,000)	(1,491)	(900)	0

#### 03910 - Porcupine Gorge Challenge Expenses

0565 - Operating Expenses	780	40,110	40,110	34,157	28,110	28,110
<b>Porcupine Gorge Challenge TOTAL</b>	<b>630</b>	<b>30,110</b>	<b>30,110</b>	<b>23,901</b>	<b>17,210</b>	<b>18,110</b>

## Operating Statement/4. Our Economy/Tourism and Events

### Area Promotion 6469

#### 02030 - Area Promotion Revenue

0110 - User Fees & Charges	0	(50,000)	(50,000)	0	0	0
0125 - Recoveries	0	0	0	0	(200)	(200)

#### 04030 - Area Promotion Expenses

0455 - Project Expenses	3,444	161,000	161,000	33,210	20,000	20,000
0565 - Operating Expenses	5,276	81,000	81,000	48,187	64,200	64,200

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
Area Promotion	<b>TOTAL</b>	<b>8,720</b>	<b>192,000</b>	<b>192,000</b>	<b>81,397</b>	<b>84,000</b>	<b>84,000</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Overlander's Way</b>	<b>6470</b>						
04280 - Overlander's Way Expenses							
0565 - Operating Expenses		0	7,000	7,000	10,000	7,000	7,000
<b>Overlander's Way</b>	<b>TOTAL</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>10,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Australia's Dinosaur Trail FSC</b>	<b>6471</b>						
02270 - Australia's Dinosaur Trail FSC Revenue							
0130 - Other Income		(1,486)	(4,000)	(4,000)	(3,674)	(6,700)	(6,700)
04270 - Australia's Dinosaur Trail FSC Expenses							
0565 - Operating Expenses		0	6,500	6,500	5,241	5,100	5,100
<b>Australia's Dinosaur Trail FSC</b>	<b>TOTAL</b>	<b>(1,486)</b>	<b>2,500</b>	<b>2,500</b>	<b>1,567</b>	<b>(1,600)</b>	<b>(1,600)</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>National Parks</b>	<b>6650</b>						
01460 - National Parks Revenue							
0105 - Statutory Fees & Charges		(2,151)	(12,500)	(12,500)	(13,204)	(12,500)	(11,000)
03460 - National Parks Expenses							
0450 - Sundry Expenses		1,719	12,000	12,000	11,851	12,000	10,500
<b>National Parks</b>	<b>TOTAL</b>	<b>(432)</b>	<b>(500)</b>	<b>(500)</b>	<b>(1,353)</b>	<b>(500)</b>	<b>(500)</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Travel Train</b>	<b>6663</b>						
01465 - Travel Train Tickets							
0110 - User Fees & Charges		(166)	(3,500)	(3,500)	(3,459)	(3,000)	(3,000)
03465 - Travel Train Expenses							
0450 - Sundry Expenses		0	2,500	2,500	2,148	2,500	2,500
<b>Travel Train</b>	<b>TOTAL</b>	<b>(166)</b>	<b>(1,000)</b>	<b>(1,000)</b>	<b>(1,311)</b>	<b>(500)</b>	<b>(500)</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Bus Tours</b>	<b>6664</b>						
01464 - Bus Tours Revenue							

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0110 - User Fees & Charges		0	(300)	(300)	(282)	(300)	0
<b>Bus Tours</b>	<b>TOTAL</b>	<b>0</b>	<b>(300)</b>	<b>(300)</b>	<b>(282)</b>	<b>(300)</b>	<b>0</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Australia's Dinosaur Trail Group</b>	<b>6557</b>						
<b>Australia's Dinosaur Trail Group</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Flinders Discovery Centre</b>	<b>6472</b>						
01920 - Flinders Discovery Centre Revenue							
0110 - User Fees & Charges		(6,886)	(47,800)	(47,800)	(44,652)	(46,000)	(46,000)
0125 - Recoveries		0	0	0	(34)	0	0
0130 - Other Income		(15,736)	(90,850)	(90,850)	(93,762)	(104,400)	(104,400)
03920 - Flinders Discovery Centre Expenses							
0300 - Employee Costs		6,894	359,503	359,503	245,975	252,316	252,316
0455 - Project Expenses		0	20,000	20,000	0	20,000	20,000
0530 - Building Maintenance		0	5,870	5,870	11,583	7,769	4,769
0565 - Operating Expenses		9,024	149,952	149,952	130,673	147,166	139,045
0680 - Depreciation		0	30,588	30,588	30,588	30,588	30,588
<b>Flinders Discovery Centre</b>	<b>TOTAL</b>	<b>(6,704)</b>	<b>427,263</b>	<b>427,263</b>	<b>280,371</b>	<b>307,439</b>	<b>296,318</b>
<b>Operating Statement/4. Our Economy/Tourism and Events</b>							
<b>Interpretive Signage</b>	<b>6473</b>						
<b>Interpretive Signage</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/5. Our Infrastructure</b>							
<b>Shire Roads and Streets</b>	<b>128</b>						
01270 - Shire Roads Revenue							
0115 - Grants & Subsidies Recurrent		0	(1,161,733)	(1,161,733)	(1,126,912)	(1,127,026)	(1,127,026)
0135 - Capital Grants Received		0	(1,135,000)	(1,135,000)	0	0	0
1000 - Roads to Recovery		0	(1,007,181)	(1,007,181)	(1,947,819)	(1,954,376)	(1,954,376)
1104 - Flood Damage Income 2014		0	0	0	(6,379)	0	0
1105 - Flood Damage Income 2015		0	0	0	(33,491)	0	0
1106 - Flood Damage Income 2016		0	(932,465)	(932,465)	(269,451)	(2,400,000)	(4,900,000)
1200 - TIDS Income		0	(1,106,000)	(1,106,000)	(1,604,431)	(1,625,624)	(1,625,624)
03270 - Shire Roads Expenses							

# Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0680 - Depreciation	0	954,710	954,710	739,548	954,710	1,837,093
0717 - Shire Road Maintenance	8,890	1,571,750	1,571,750	1,264,151	1,260,000	1,260,000
03330 - Town Streets Maintenance Expenses						
0717 - Shire Road Maintenance	20,765	733,150	733,150	776,712	801,600	753,500
07270 - Roads WIP						
0740 - Road WIP	0	1,555,097	1,555,097	120,243	2,500,000	5,000,000
<b>Shire Roads and Streets</b>	<b>TOTAL</b>	<b>29,655</b>	<b>(527,672)</b>	<b>(2,087,829)</b>	<b>(1,590,716)</b>	<b>(756,433)</b>

## Operating Statement/5. Our Infrastructure

### Water

134

01470 - Water Revenue						
0100 - Rates & Charges	(189,733)	(820,401)	(820,401)	(866,007)	(831,318)	(789,556)
0110 - User Fees & Charges	0	(2,500)	(2,500)	(2,390)	(2,500)	(1,000)
0135 - Capital Grants Received	0	0	0	0	(50,000)	0
0999 - Community Service Obligations	0	(183,000)	(183,000)	(183,000)	(183,000)	(183,000)
03470 - Water Expenses						
0100 - Rates & Charges	5,724	25,300	25,300	25,075	23,385	23,385
0500 - General Maintenance	4,290	310,534	310,534	255,446	318,630	278,968
0530 - Building Maintenance	0	3,702	3,702	552	1,968	1,915
0565 - Operating Expenses	28,319	548,322	548,322	535,277	536,605	614,915
0680 - Depreciation	0	305,007	305,007	315,989	305,007	305,007
03475 - Stormwater Drainage Expenses						
0680 - Depreciation	0	9,480	9,480	9,480	9,480	9,480
<b>Water</b>	<b>TOTAL</b>	<b>(151,400)</b>	<b>196,444</b>	<b>90,422</b>	<b>128,257</b>	<b>260,114</b>

## Operating Statement/5. Our Infrastructure

### Sewer

135

01480 - Sewerage Services Revenue						
0100 - Rates & Charges	(182,980)	(735,495)	(735,495)	(700,608)	(697,107)	(697,107)
0110 - User Fees & Charges	0	(300)	(300)	(258)	(300)	0
0135 - Capital Grants Received	0	(430,284)	(430,284)	(184,399)	(184,315)	(200,000)
0999 - Community Service Obligations	0	(101,000)	(101,000)	(101,000)	(101,000)	(101,000)
03480 - Sewerage Services Expenses						
0100 - Rates & Charges	3,795	17,050	17,050	16,645	17,050	17,050
0500 - General Maintenance	11,563	442,830	442,830	372,322	454,280	336,180
0530 - Building Maintenance	0	2,467	2,467	950	2,496	2,539
0565 - Operating Expenses	6,520	166,592	166,592	146,498	167,542	165,030

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0680 - Depreciation		0	642,298	642,298	643,624	642,298	642,298
0945 - Loan Repayments		0	43,710	43,710	31,676	32,648	32,648
<b>Sewer</b>	<b>TOTAL</b>	<b>(161,102)</b>	<b>47,868</b>	<b>47,868</b>	<b>225,450</b>	<b>333,592</b>	<b>197,638</b>

**Operating Statement/6. Our Governance/1. Governance**

**CEO Office 112**

01000 - CEOs Office Revenue							
0125 - Recoveries		0	0	0	(189)	0	0
03000 - CEOs Office Expenses							
0300 - Employee Costs		10,804	430,291	430,291	434,294	431,853	431,853
0455 - Project Expenses		0	6,000	6,000	7,172	13,750	13,750
0565 - Operating Expenses		2,228	7,935	7,935	9,764	7,270	7,270
<b>CEO Office</b>	<b>TOTAL</b>	<b>13,032</b>	<b>444,226</b>	<b>444,226</b>	<b>451,041</b>	<b>452,873</b>	<b>452,873</b>

**Operating Statement/6. Our Governance/1. Governance**

**Elected Members 113**

01020 - Elected Members Revenue							
0125 - Recoveries		0	(1,500)	(1,500)	(1,378)	(1,500)	0
03020 - Elected Members Expenses							
0330 - Mayor & Elected Member Expenses		48,677	572,525	572,525	528,888	556,620	533,620
<b>Elected Members</b>	<b>TOTAL</b>	<b>48,677</b>	<b>571,025</b>	<b>571,025</b>	<b>527,510</b>	<b>555,120</b>	<b>533,620</b>

**Operating Statement/6. Our Governance/1. Governance**

**Human Resources 122**

01160 - Human Resources Revenue							
0115 - Grants & Subsidies Recurrent		0	(27,000)	(27,000)	(25,000)	(25,000)	0
0986 - Oncosts Recovered		(13,887)	(265,000)	(265,000)	(280,636)	(255,000)	(255,000)
03160 - Human Resources Expenses							
0300 - Employee Costs		2,845	290,154	290,154	200,491	186,140	186,140
0565 - Operating Expenses		1,600	48,600	48,600	30,585	48,525	50,225
<b>Human Resources</b>	<b>TOTAL</b>	<b>(9,442)</b>	<b>46,754</b>	<b>46,754</b>	<b>(74,560)</b>	<b>(45,335)</b>	<b>(18,635)</b>

**Operating Statement/6. Our Governance/1. Governance**

**Employee Housing 6243**

02320 - Employee Housing Revenue							
0110 - User Fees & Charges		(2,984)	(65,000)	(65,000)	(64,340)	(70,000)	(70,000)

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0125 - Recoveries	0	(500)	(500)	(805)	(355)	0
0986 - Oncosts Recovered	0	0	0	0	0	(150,000)
04320 - Employee Housing Expenses						
0500 - General Maintenance	41	0	0	1,661	0	0
0530 - Building Maintenance	2,072	48,287	48,287	66,026	79,916	93,151
0565 - Operating Expenses	1,426	50,345	50,345	57,269	54,772	46,195
0680 - Depreciation	0	67,236	67,236	74,512	67,236	67,236
<b>Employee Housing</b>	<b>TOTAL</b>	<b>555</b>	<b>100,368</b>	<b>134,323</b>	<b>131,569</b>	<b>(13,418)</b>

**Operating Statement/6. Our Governance/1. Governance**

**Animal Control 158**

02040 - Animal Control Revenue						
0105 - Statutory Fees & Charges	(1,179)	(9,045)	(9,045)	(9,045)	(7,550)	(7,550)
04040 - Animal Control Expenses						
0565 - Operating Expenses	2,555	54,950	54,950	43,182	54,900	64,100
0680 - Depreciation	0	2,005	2,005	2,005	2,005	2,005
<b>Animal Control</b>	<b>TOTAL</b>	<b>1,376</b>	<b>47,910</b>	<b>36,142</b>	<b>49,355</b>	<b>58,555</b>

**Operating Statement/6. Our Governance/1. Governance**

**Community Service Obligations 6562**

03130 - Community Service Obligations						
0660 - CSO - Water - Hughenden	0	83,000	83,000	83,000	83,000	83,000
0661 - CSO - Water - Towns	0	100,000	100,000	100,000	100,000	100,000
0662 - CSO - Sewerage - Hughenden	0	101,000	101,000	101,000	101,000	101,000
<b>Community Service Obligations</b>	<b>TOTAL</b>	<b>0</b>	<b>284,000</b>	<b>284,000</b>	<b>284,000</b>	<b>284,000</b>

**Operating Statement/6. Our Governance/1. Governance**

**WQ LGA Conference 6651**

<b>WQ LGA Conference</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------------	--------------	----------	----------	----------	----------	----------

**Operating Statement/6. Our Governance/2. Corporate Services**

**Corporate Services 117**

01100 - Corporate Services Management Revenue						
0110 - User Fees & Charges	(354)	(2,600)	(2,600)	(3,325)	(2,350)	(2,350)
0115 - Grants & Subsidies Recurrent	0	(5,231,593)	(5,231,593)	(4,889,752)	(4,889,339)	(4,889,339)
0125 - Recoveries	0	(5,500)	(5,500)	(36,049)	(5,500)	(1,650)



Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0130 - Other Income	(692)	(13,500)	(13,500)	(12,565)	(13,500)	(19,000)
0986 - Oncosts Recovered	(28,899)	(850,000)	(850,000)	(1,026,924)	(847,545)	(550,000)
03100 - Corporate Services Management Expenses						
0300 - Employee Costs	10,941	622,094	622,094	504,346	542,428	542,428
0385 - Bad Debts	0	90,000	90,000	(6,018)	0	0
0455 - Project Expenses	0	59,000	59,000	36,076	60,060	92,000
0565 - Operating Expenses	1,662	291,850	291,850	269,316	316,197	302,903
<b>Corporate Services TOTAL</b>	<b>(17,342)</b>	<b>(5,040,249)</b>	<b>(5,040,249)</b>	<b>(5,164,895)</b>	<b>(4,839,549)</b>	<b>(4,525,008)</b>

#### Operating Statement/6. Our Governance/2. Corporate Services

#### Finance 119

01120 - Financial Control Revenue						
0120 - Interest & Investment Income	0	(375,000)	(375,000)	(417,285)	(375,000)	(350,000)
03120 - Financial Control Expenses						
0380 - Bank Charges	87	37,371	37,371	36,328	34,000	29,000
<b>Finance TOTAL</b>	<b>87</b>	<b>(337,629)</b>	<b>(337,629)</b>	<b>(380,957)</b>	<b>(341,000)</b>	<b>(321,000)</b>

#### Operating Statement/6. Our Governance/2. Corporate Services

#### Governance 6639

01105 - Governance Revenue						
0125 - Recoveries	0	0	0	(7,677)	0	0
03105 - Governance Expenses						
0300 - Employee Costs	8,076	368,228	368,228	410,494	427,891	427,891
0455 - Project Expenses	0	0	0	30,363	31,105	28,860
0565 - Operating Expenses	3,038	158,500	158,500	158,131	162,500	75,000
<b>Governance TOTAL</b>	<b>11,114</b>	<b>526,728</b>	<b>526,728</b>	<b>591,311</b>	<b>621,496</b>	<b>531,751</b>

#### Operating Statement/6. Our Governance/2. Corporate Services

#### Information Technology 120

01140 - IT Services Revenue						
0130 - Other Income	0	(1,300)	(1,300)	(1,147)	(710)	0
03140 - IT Services Expenses						
0455 - Project Expenses	0	30,000	30,000	12,256	36,300	36,300
0565 - Operating Expenses	1,996	349,100	349,100	313,726	325,700	330,700
0680 - Depreciation	0	11,525	11,525	11,525	8,606	8,606

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
<b>Information Technology</b>	<b>TOTAL</b>	<b>1,996</b>	<b>389,325</b>	<b>389,325</b>	<b>336,360</b>	<b>369,896</b>	<b>375,606</b>
<b>Operating Statement/6. Our Governance/2. Corporate Services</b>							
<b>Rates</b>	<b>118</b>						
01110 - Rates Revenue							
0100 - Rates & Charges		(502,595)	(2,003,866)	(2,003,866)	(1,942,405)	(1,947,920)	(1,947,920)
0130 - Other Income		0	(20,500)	(20,500)	(14,961)	(5,000)	0
03110 - Rates Section Expenses							
0100 - Rates & Charges		3,886	15,000	15,000	17,059	16,000	14,500
<b>Rates</b>	<b>TOTAL</b>	<b>(498,709)</b>	<b>(2,009,366)</b>	<b>(2,009,366)</b>	<b>(1,940,307)</b>	<b>(1,936,920)</b>	<b>(1,933,420)</b>
<b>Operating Statement/6. Our Governance/2. Corporate Services</b>							
<b>Store</b>	<b>6266</b>						
02340 - Store Office Revenue							
0986 - Oncosts Recovered		(3,312)	(100,000)	(100,000)	(123,343)	(100,000)	(100,000)
04340 - Store Office Expenses							
0300 - Employee Costs		4,285	228,062	228,062	185,384	142,233	142,233
0450 - Sundry Expenses		0	10,000	10,000	7,022	10,000	10,000
0565 - Operating Expenses		0	30,000	30,000	31,622	30,000	15,000
<b>Store</b>	<b>TOTAL</b>	<b>973</b>	<b>168,062</b>	<b>168,062</b>	<b>100,685</b>	<b>82,233</b>	<b>67,233</b>
<b>Operating Statement/6. Our Governance/2. Corporate Services</b>							
<b>Shire Office</b>	<b>6245</b>						
04330 - Shire Office Expenses							
0500 - General Maintenance		0	5,000	5,000	0	0	0
0530 - Building Maintenance		2,025	42,300	42,300	43,121	31,346	20,554
0565 - Operating Expenses		12,784	170,370	170,370	168,084	158,684	158,183
0680 - Depreciation		0	122,846	122,846	149,626	148,153	148,153
<b>Shire Office</b>	<b>TOTAL</b>	<b>14,809</b>	<b>340,516</b>	<b>340,516</b>	<b>360,831</b>	<b>338,183</b>	<b>326,890</b>
<b>Operating Statement/6. Our Governance/2. Corporate Services</b>							
<b>Employee Provisions</b>	<b>6265</b>						
02350 - On-Costs Revenue							
0310 - Staff Training		(4,850)	(87,189)	(87,189)	(96,410)	(80,000)	(110,000)
0986 - Oncosts Recovered		(120,572)	(2,467,914)	(2,467,914)	(2,643,185)	(2,364,500)	(2,478,000)
04350 - On-Costs Expenditure							

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0310 - Staff Training	0	50,000	50,000	26,217	50,000	50,000
0320 - Recruitment Costs	716	30,000	30,000	18,367	30,000	30,000
0321 - Public Holidays - Employee Oncost	0	245,000	245,000	260,695	210,000	210,000
0322 - Annual Leave - Employee Oncost	3,445	700,000	700,000	663,766	800,000	660,000
0323 - Sick Leave - Employee Oncost	4,428	225,000	225,000	255,587	180,000	180,000
0324 - Long Service Leave - Employee Oncosts	40,905	80,000	80,000	80,047	80,000	80,000
0326 - Superannuation Council Contribution - E	32,530	775,000	775,000	772,024	750,000	715,000
0327 - Bereavement Leave - Employee Oncosts	0	2,500	2,500	1,860	2,500	5,000
0328 - Safety Equipment/Loose Tools - Emp Oncos	508	15,000	15,000	14,112	25,000	25,000
0336 - Wet Pay - Employee Oncosts	0	40,000	40,000	37,301	40,000	10,000
0337 - Workers Compensation Wages - Employee O	1,428	15,000	15,000	14,577	15,000	20,000
0338 - Workers Compensation Premiums - Employe	0	125,000	125,000	121,516	121,500	118,000
0342 - Jury Service - Employee Oncost	0	2,000	2,000	0	2,000	2,000
0347 - Paid Parental Leave	0	15,000	15,000	12,117	15,000	15,000
<b>Employee Provisions</b>						
<b>TOTAL</b>	<b>(41,462)</b>	<b>(235,603)</b>	<b>(235,603)</b>	<b>(461,409)</b>	<b>(123,500)</b>	<b>(468,000)</b>

**Operating Statement/6. Our Governance/3. Technical Services**

**Depot Operations 142**

01570 - Depot Operations Revenue						
0110 - User Fees & Charges	(109)	(250)	(250)	(227)	0	0
0125 - Recoveries	0	(1,000)	(1,000)	(1,151)	(3,000)	(3,000)
0986 - Oncosts Recovered	0	0	0	0	0	(925,000)
03570 - Depot Operations Expenses						
0500 - General Maintenance	521	46,650	46,650	42,779	54,600	46,600
0530 - Building Maintenance	316	37,755	37,755	22,956	30,061	24,088
0565 - Operating Expenses	1,271	100,317	100,317	92,520	108,527	112,135
0680 - Depreciation	0	67,757	67,757	68,259	67,757	67,757
<b>Depot Operations</b>						
<b>TOTAL</b>	<b>1,999</b>	<b>251,229</b>	<b>251,229</b>	<b>225,136</b>	<b>257,945</b>	<b>(677,420)</b>

**Operating Statement/6. Our Governance/3. Technical Services**

**Engineering Technical Services 125**

01200 - Engineering Operations Revenue						
0125 - Recoveries	0	0	0	(1,065)	0	0
0130 - Other Income	0	0	0	(240)	0	0
0987 - Works Supervision Oncosts Recovered	(43,525)	(1,550,000)	(1,550,000)	(1,805,974)	(1,550,000)	(800,000)
03200 - Engineering Management Expenses						
0300 - Employee Costs	7,286	300,279	300,279	217,604	506,267	506,267

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
0530 - Building Maintenance	0	0	0	104	0	0
0565 - Operating Expenses	19,333	583,986	583,986	591,349	643,988	643,988
<b>Engineering Technical Services</b>						
<b>TOTAL</b>	<b>(16,906)</b>	<b>(665,735)</b>	<b>(665,735)</b>	<b>(998,222)</b>	<b>(399,745)</b>	<b>350,255</b>

#### Operating Statement/6. Our Governance/3. Technical Services

<b>Plant Operations</b>	<b>141</b>					
01550 - Plant & Equipment Revenue						
0125 - Recoveries	0	(1,950)	(1,950)	(1,647)	(1,950)	(150)
0170 - Diesel Fuel Rebate	0	(135,000)	(135,000)	(169,608)	(135,000)	(105,000)
0190 - Profit on Sale of Assets	0	(50,000)	(50,000)	(15,714)	(50,000)	(50,000)
0975 - Plant Hire Recovery (Internal)	(352,211)	(6,367,611)	(6,367,611)	(7,179,451)	(6,367,611)	(6,064,392)
03550 - Plant & Equipment Expenses						
0520 - Fuel and Oil Expenses	48,763	783,990	783,990	771,566	803,990	712,990
0521 - Registration and Insurance Expenses	0	181,000	181,000	177,408	181,000	175,500
0522 - Parts	39,679	432,888	432,888	399,797	437,388	437,388
0523 - Tyres, Tubes & Batteries	1,500	135,000	135,000	170,216	118,537	118,537
0524 - Plant Repairs	10,553	565,680	565,680	480,640	597,060	612,060
0525 - Accident Repairs	0	6,000	6,000	1,849	6,000	6,000
0680 - Depreciation	0	1,527,845	1,527,845	1,527,845	1,461,479	1,461,479
0690 - Loss on Disposal of Assets	0	50,000	50,000	46,284	50,000	50,000
<b>Plant Operations</b>	<b>TOTAL</b>	<b>(251,716)</b>	<b>(2,872,158)</b>	<b>(3,790,815)</b>	<b>(2,899,107)</b>	<b>(2,645,588)</b>

#### Operating Statement/6. Our Governance/3. Technical Services

<b>Workshop Operations</b>	<b>6614</b>					
03571 - Workshop Operations Expenses						
0500 - General Maintenance	0	12,000	12,000	6,406	12,000	20,000
0530 - Building Maintenance	0	17,414	17,414	5,211	17,414	17,414
0565 - Operating Expenses	15,525	451,660	451,660	436,231	420,437	416,819
<b>Workshop Operations</b>	<b>TOTAL</b>	<b>15,525</b>	<b>481,074</b>	<b>447,848</b>	<b>449,851</b>	<b>454,233</b>

#### Operating Statement/6. Our Governance/4. Risk Management

<b>Flood Warning System Project</b>	<b>6455</b>					
<b>Flood Warning System Project</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Operating Statement/6. Our Governance/4. Risk Management

<b>Hughenden Flood Study Project</b>	<b>6456</b>					
--------------------------------------	-------------	--	--	--	--	--

Posting Year: 2018 Reporting Period: 0		Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
<b>Hughenden Flood Study Project</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/6. Our Governance/4. Risk Management</b>							
<b>Insurance Claims</b>	<b>6457</b>						
01190 - Insurance Claims							
0125 - Recoveries		0	0	0	(585)	0	0
03190 - Insurance Claims							
0411 - Insurance Claim Expenses		0	0	0	3,032	0	0
<b>Insurance Claims</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,447</b>	<b>0</b>	<b>0</b>
<b>Operating Statement/6. Our Governance/4. Risk Management</b>							
<b>Workplace Health and Safety</b>	<b>6458</b>						
01180 - Workplace Health & Safety (WHS) Revenue							
0125 - Recoveries		0	0	0	0	(500)	(500)
0986 - Oncosts Recovered		(17,675)	(327,078)	(327,078)	(357,174)	(320,000)	(320,000)
03180 - Workplace Health & Safety (WHS) Expenses							
0300 - Employee Costs		3,539	173,544	173,544	133,231	175,955	185,955
0455 - Project Expenses		0	23,000	23,000	27,052	49,791	38,000
0565 - Operating Expenses		6,634	114,469	114,469	61,134	114,469	121,500
<b>Workplace Health and Safety</b>	<b>TOTAL</b>	<b>(7,502)</b>	<b>(16,065)</b>	<b>(16,065)</b>	<b>(135,757)</b>	<b>19,715</b>	<b>24,955</b>
<b>Suspense Clearing Contra</b>							
<b>Suspense</b>	<b>171</b>						
<b>Suspense</b>	<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>(481,552)</b>	<b>(7,242,723)</b>	<b>(7,242,723)</b>	<b>(7,789,144)</b>	<b>(5,142,908)</b>	<b>(6,664,458)</b>

Oncost Type Oncost Code	General Ledger Oncost Code Oncost Category Module	Council Works															
		Casual				Administration				Parks & Gardens				Council Works			
		Casual				Full Time				Full Time				Full Time			
		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		>1	9	10	13	>1	9	10	13	>1	9	10	13	>1	9	10	13
		PY	AP	PL	IC	PY	AP	PL	IC	PY	AP	PL	IC	PY	AP	PL	IC
Workplace Health & Safety	1180.0986.0986	7.00				7.00				7.00				7.00			
Corporate Overheads	1100.0986.0986	10.00				10.00				10.00				10.00			
Admin - Creditors	1100.0986.0986		0.35				0.35				0.35				0.35		
Human Resources	1160.0986.0986	5.50				5.50				5.50				5.50			
Annual Leave	2350.0986.0322					13.10				13.10				13.10			
Long Service Leave	2350.0986.0324	5.00				5.00				5.00				5.00			
Sick Leave	2350.0986.0323					4.50				4.50				4.50			
Public Holiday	2350.0986.0321					5.50				5.50				5.50			
Superannuation	2350.0986.0330	12.00				14.20				14.20				14.20			
Workers Compensation	2350.0986.0338	3.50				3.50				3.50				3.50			
Bereavement Leave	2350.0986.0327					0.15				0.15				0.15			
Parental Leave	2350.0986.0347					0.50				0.50				0.50			
Training	2350.0310.0986	2.00				2.00				2.00				2.00			
Uniforms/PPE/ Floating Plant	2350.0986.0328	0.50				0.50				0.50				0.50			
Wet Pay	2350.0986.0336									0.75				0.75			
Fringe benefits tax	2350.0986.0349					1.25				1.25				1.25			
Engineering Management	1200.0987.0986		0.35	3.50			0.35	3.50		8.00	0.35	3.50		14.00	0.35	3.50	
Stores	2340.0986.0986				14.50				14.50				14.50				14.50
Workshop/Depot	1570.0986.0986																
<b>TOTAL ONCOSTS</b>		45.50	0.70	3.50	14.50	72.70	0.70	3.50	14.50	81.45	0.70	3.50	14.50	87.45	0.70	3.50	14.50
PY = Payroll AP = Accounts Payable PL = Plant IC = Inventory		Applies to Jobs for all Casual Employees except Community Care Carers. (eg: Casual Librarian, Casual Admin officer, Casual Tourism officer).				Applies to all jobs that administrative personel work on. (eg: Managers, Engineers, Overseer, CEO, Admin Staff, Librarian, etc).				Applies to the major jobs that the Parks and Gardens Foreman Oversees. (eg: Town sts, DEC, Showgrounds, all Parks and Gardens, and Animal Control.) The Parks and Gardens Foreman indirectly costs his time, the Town Foreman allocates a % of his time to Parks.				Applies to all jobs that the outside workforce work on that have not yet been applied a different oncost. The Town Foreman, Engineers and Admin staff do not direct cost to these areas so their time is recovered in oncosts.			
PY - when changing oncost rates ensure all PY categories																	
under the code are also changed to the same rate. >1 means  more than one oncost category exists for that code.																	

Oncost Type Oncost Code	General Ledger Oncost Code Oncost Category Module	Community Care															
		Community Care								Veterans							
		Full Time				Casual				Full Time				Casual			
		5	5	5	5	5	5	5	5	6	6	6	6	6	6	6	6
		>1	9	10	13	>1	9	10	13	>1	9	10	13	>1	9	10	13
	PY	AP	PL	IC	PY	AP	PL	IC	PY	AP	PL	IC	PY	AP	PL	IC	
Workplace Health & Safety	1180.0986.0986	7.00				7.00				7.00				7.00			
Corporate Overheads	1100.0986.0986	5.00				4.00				1.00				1.00			
Admin - Creditors	1100.0986.0986		0.35				0.35				0.35				0.35		
Human Resources	1160.0986.0986	5.50				5.50				5.50				5.50			
Annual Leave	2350.0986.0322	13.10								13.10							
Long Service Leave	2350.0986.0324	5.00				5.00				5.00				5.00			
Sick Leave	2350.0986.0323	4.50								4.50							
Public Holiday	2350.0986.0321	5.50								5.50							
Superannuation	2350.0986.0330	14.20				12.00				14.20				12.00			
Workers Compensation	2350.0986.0338	3.50				3.50				3.50				3.50			
Bereavement Leave	2350.0986.0327	0.15								0.15							
Parental Leave	2350.0986.0347	0.50								0.50							
Training	2350.0310.0986																
Uniforms/PPE/ Floating Plant	2350.0986.0328	0.50				0.50				0.50				0.50			
Wet Pay	2350.0986.0336																
Fringe benefits tax	2350.0986.0349	1.25															
Engineering Management	1200.0987.0986		0.35	7.50			0.35	7.50			0.35	3.50			0.35	3.50	
Stores	2340.0986.0986				14.50				14.50				14.50				14.50
Workshop/Depot	1570.0986.0986																
TOTAL ONCOSTS		65.70	0.70	7.50	14.50	37.50	0.70	7.50	14.50	60.45	0.70	3.50	14.50	34.50	0.70	3.50	14.50
PY = Payroll AP = Accounts Payable PL = Plant IC = Inventory		Applies to Community Care jobs that the Carers work on including Commonwealth Home Support (CHSP), Qld Community Care Servies (QCCS), Disability, Home Care Packages L1 to L4.								Applies to Veterans jobs that the Carers work on.							
PY - when changing oncost rates ensure all PY categories																	
under the code are also changed to the same rate. >1 means																	
more than one oncost category exists for that code.																	

Oncost Type Oncost Code	General Ledger Oncost Code Oncost Category Module	Contracts and Recoverable Works													
		Contract Works					RMPC Supervision				Main Roads Flood Damage				
		Full Time				Casual	Full Time				Full Time				Casual
		2	2	2	2	2	3	3	3	3	7	7	7	7	7
		>1	9	10	13	>1	>1	9	10	13	>1	9	10	13	>1
		PY	AP	PL	IC	PY	PY	AP	PL	IC	PY	AP	PL	IC	PY
Workplace Health & Safety	1180.0986.0986	7.00				7.00	7.00				7.00				7.00
Corporate Overheads	1100.0986.0986	10.00	13.50		4.00	5.00	10.00	13.50		4.00	10.00	13.50		4.00	5.00
Admin - Creditors	1100.0986.0986		0.35					0.35				0.35			
Human Resources	1160.0986.0986	5.50				5.50	5.50				5.50				5.50
Annual Leave	2350.0986.0322	13.10					13.10				13.10				
Long Service Leave	2350.0986.0324	5.00				5.00	5.00				5.00				5.00
Sick Leave	2350.0986.0323	4.50					4.50				4.50				
Public Holiday	2350.0986.0321	5.50					5.50				5.50				
Superannuation	2350.0986.0330	14.20				12.00	14.20				14.20				12.00
Workers Compensation	2350.0986.0338	3.50				3.50	3.50				3.50				3.50
Bereavement Leave	2350.0986.0327	0.15					0.15				0.15				
Parental Leave	2350.0986.0347	0.50					0.50				0.50				
Training	2350.0310.0986	2.00				2.00	2.00				2.00				2.00
Uniforms/PPE/ Floating Plant	2350.0986.0328	0.50				0.50	0.50				0.50				0.50
Wet Pay	2350.0986.0336	0.75					0.75				0.75				
Fringe benefits tax	2350.0986.0349	1.25					1.25				1.25				
Engineering Management	1200.0987.0986	43.55	0.50	24.50		39.55	43.55	8.00	25.00	8.00	43.55	0.50	24.50		39.55
Stores	2340.0986.0986		0.50		14.50			0.50		14.50		0.50		14.50	
Workshop/Depot	1570.0986.0986														
<b>TOTAL ONCOSTS</b>		<b>117.00</b>	<b>14.85</b>	<b>24.50</b>	<b>18.50</b>	<b>80.05</b>	<b>117.00</b>	<b>22.35</b>	<b>25.00</b>	<b>26.50</b>	<b>117.00</b>	<b>14.85</b>	<b>24.50</b>	<b>18.50</b>	<b>80.05</b>
PY = Payroll AP = Accounts Payable PL = Plant IC = Inventory  <b>PY</b> - when changing oncost rates ensure all PY categories  under the code are also changed to the same rate. >1 means  more than one oncost category exists for that code.		Applies to all Main Roads and Private Works Jobs except RMPC.					Applies to all the RMPC jobs.				Applies to all Main Roads Flood Damage Jobs.				



Oncost Type Oncost Code	General Ledger Oncost Code Oncost Category Module	Shire Road Maintenance				Capital Works									
						Shire Roads Flood Damage					Capital Works				
		Full Time				Full Time				Casual	Full Time				Casual
		4	4	4	4	8	8	8	8	8	9	9	9	9	9
		>1	9	10	13	>1	9	10	13	1	>1	9	10	13	>1
		PY	AP	PL	IC	PY	AP	PL	IC	PY	PY	AP	PL	IC	PY
Workplace Health & Safety	1180.0986.0986	7.00													
Corporate Overheads	1100.0986.0986	10.00			4.00										
Admin - Creditors	1100.0986.0986		0.35									0.35			
Human Resources	1160.0986.0986	5.50													
Annual Leave	2350.0986.0322	13.10				13.10					13.10				
Long Service Leave	2350.0986.0324	5.00				5.00				5.00	5.00				5.00
Sick Leave	2350.0986.0323	4.50				4.50					4.50				
Public Holiday	2350.0986.0321	5.50				5.50					5.50				
Superannuation	2350.0986.0330	14.20				14.20				12.00	14.20				12.00
Workers Compensation	2350.0986.0338	3.50													
Bereavement Leave	2350.0986.0327	0.15													
Parental Leave	2350.0986.0347	0.50													
Training	2350.0310.0986	2.00													
Uniforms/PPE/ Floating Plant	2350.0986.0328	0.50				0.50				0.50	0.50				0.50
Wet Pay	2350.0986.0336	0.75													
Fringe benefits tax	2350.0986.0349	1.25													
Engineering Management	1200.0987.0986	8.00	0.50	3.50							10.00	0.50	3.50		10.00
Stores	2340.0986.0986				14.50										
Workshop/Depot	1570.0986.0986														
TOTAL ONCOSTS		81.45	0.85	3.50	18.50	42.80	0.00	0.00	0.00	17.50	52.80	0.85	3.50	0.00	27.50
PY = Payroll AP = Accounts Payable PL = Plant IC = Inventory		Applies to all the Shire Roads Maintenance jobs.				NOTE: These oncosts differ slightly from other capital works because they need to be NDRRA approved. All staff working on these jobs need to direct cost where possible as supervision overheads cannot be recovered.					Includes all capital jobs, such as buildings, roads (except Flood Damage), Rtr and other network assets. NOTE: All employees (including Managers and Supervisors) will need to direct cost their time when working on these jobs, as there are minimal overheads that can be recovered.				
PY - when changing oncost rates ensure all PY categories															
under the code are also changed to the same rate. >1 means															
more than one oncost category exists for that code.															

Posting Year 2018

Refresh

FLINDERS SHIRE COUNCIL OPERATING BUDGET  
GENERAL WORKS PROGRAM 2017-2018

							AMENDED FUNDING SOURCE				
WORKS ORDER NUMBER	WORKS DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD ACTUALS	ORIGINAL BUDGET	GRANTS	BORROWINGS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
					\$	\$	\$	\$	\$	\$	\$
	<b>Our Environment</b>										
W3272	Rural Lands - Good Neighbour Program	RLM	RLO	2%	943	55,000				22,705	32,295
W3136	Environmental Health - The Grand Hotel	CEO	EHO	0%	0	10,000					10,000
	<b>Our Resources</b>										
W312	Flinders River Agricultural Precinct (FRAP)	CEO	CEO	0%	0	20,000	10,000				10,000
	<b>Our Community</b>										
W3276	Area Promotion - Signage Audit & Implementation	CSM	TDO	18%	1,839	10,000					10,000
W3523	Area Promotion - Tourism Development Plan	CSM	TDEO	0%	0	20,000					20,000
W3507	Area Promotion - Live Shearing Display	CEO	BF	17%	5,172	31,000					31,000
W3524	Area Promotion - Porcupine Gorge Feasability Study	CEO	CSM	0%	0	50,000					50,000
W3525	Area Promotion - Fossil Dig	CSM	TDEO	0%	0	30,000					30,000
W3526	Area Promotion - Develop Street Appeal Strategy	CSM	TDEO	0%	0	20,000					20,000
W2167	Arts and Cultural Development - Activities/Shows - Unallocated Budget (Priorities to be set)	CSM	CDO	19%	4,856	25,000					25,000
W2945	Community Care Surplus 14/15 - Home Care Packages L2&4 (EACH & CACPS)	FM	CCC	3%	1,390	49,721				49,721	0
W2946	Community Care Surplus 14/15 - Commonwealth Home Support Program (HACC)	FM	CCC	0%	0	4,468				4,468	0
W3616	Community Care Suprlus 16/17 - Disability Services	FM	CCC	0%	0	54,000				54,000	0
W3617	Community Care Suprlus 16/17 - QCCS (Under 65's)	FM	CCC	0%	0	18,000				18,000	0
W3618	Community Care Suprlus 16/17 - Home Care Packages L2	FM	CCC	0%	0	73,000				73,000	0
W3619	Community Care Suprlus 16/17 - Home Care Packages L4	FM	CCC	0%	0	69,000				69,000	0
W3278	Community Development - Australia Day Celebrations	CSM	CDO	0%	0	11,500					11,500
W3483	Community Development - Community Drought Programs 2017	CSM	CDO	32%	5,035	15,650				15,650	0
W3484	Community Development - Community Flexible Financial Assistance 2017	CSM	CDO	14%	3,177	22,740				22,740	0
W2517	Community Development - Donations - Community Groups and Events	CSM	CSM	0%	0	3,500					3,500
W3274	Community Development - Festive Season Decorations	CSM	CDO	0%	0	4,500					4,500
W2518	Community Development - Sponsorships - Community Groups and Events	CSM	CSM	5%	2,014	40,000					40,000
W3671	Community Development - Heart of Australia	CSM	CSM	0%	0	8,860					8,860
W3672	Community Development - Chaplaincy	CSM	CSM	0%	0	10,000					10,000
W3522	Community Development - Queens Batton Relay Event	CDO	TDEO	0%	0	20,000					20,000
W3625	Community Development - Historical Preservation	CDO	CSM	0%	0	90,000					90,000
W3277	Flinders Discovery Centre - Development Plan	CSM	CDO	0%	0	20,000					20,000
W2957	Library - First Five Forever (formerly Best Start Library Grant 16-17)	CSM	Library	3%	74	2,322				2,322	0
W3416	Library - Lego Robotics	CSM	Library	0%	0	1,500				1,500	0
W3412	Library - Community Functions	CSM	Library	1%	21	3,500					3,500
W3413	Library - Development Plan	CSM	Library	0%	0	20,000					20,000
W1418	Community Small Grants - 2016/2017 - Unallocated Budget	CSM	CDO	0%	64	30,000					30,000
W2393	RADF - 2014/2015 Sue Tilly Metal Sculpting Workshop	CSM	CDO	0%	0	16,000					16,000
W2107	RADF - Community Rounds	CSM	CDO	0%	0	10,000	10,000				0
W3527	RADF - Council Initative Public Art	CSM	CDO	0%	0	30,000	1,000			30,000	-1,000
W3528	RADF - Council Initative Flip Side Circus	CSM	CDO	0%	0	12,500	12,500				0
W3529	RADF - Advertising	CSM	CDO	0%	0	1,000					1,000
W3530	RADF - Training	CSM	CDO	0%	0	3,000	2,500				500
W3534	Footpath - Replace Dripper System, Topsoil, New Shrubs - Gray St, Sourys to North	DOE	Town	0%	0	5,000					5,000
W3535	Footpath - Replace Dripper System, Topsoil, New Shrubs - Moran St to East	DOE	Town	0%	0	5,000					5,000
W2979	Sport and Recreation - Get out and Get Active	CSM	SRO	0%	0	16,108	14,500				1,608
W3414	Sport and Recreation - Youth Activities	CSM	SRO	0%	0	20,000					20,000
W3415	Sport and Recreation - Development and Open Spaces Master Plan/ Sport & Rec Plan	CSM	SRO	0%	0	40,000					40,000
	<b>Our Economy</b>										
W2444	Cemetery - Tree Planting	DOE	Town	0%	0	5,000					5,000
All	Main Roads RMPC	DOE	PE	2%	48,764	2,419,923	2,846,968				-427,045
W3389	Main Roads - Hann Hwy Upgrade 99B CN-3136	DOE	PE	9%	519,857	5,893,111	6,777,078				-883,967
W3391	Main Roads - Flinders Hwy Upgrade 14B NTWD-161	DOE	PE	14%	505,116	3,723,799	4,282,368				-558,569
W3595	Hughenden Storm Water Study	DOE	PE	0%	0	0					0
W3596	Survey and Design for the CBD Rejuvenation Works	DOE	PE	0%	0	0					0
W2028	Meatworks Project - Feasability Study	CEO	CEO	0%	0	100,000					100,000
W3417	MITEZ NWQ Regional Development Strategy Study	CEO	CEO	0%	0	20,000					20,000
	<b>Our Infrastructure</b>										
W1235	Shire Roads - GIS System	DOE	PE	10%	7,151	70,000					70,000
All	Shire Roads Maintenance - Rural Roads	DOE	WM	1%	14,150	1,500,000					1,500,000
All	Shire Roads Maintenance - Town Streets	DOE	PE	6%	42,577	733,150					733,150
W1256	Water - Network Analysis - H'den Water Supply	DOE	EHO	0%	0	15,000					15,000
W3532	Standard Operating Procedure Development - Water and Sewerage	DOE	EHO	0%	0	25,000					25,000
	<b>Our Governance</b>										
W3593	Shire Office - Landscaping New Plants	DOE	Town F	0%	0	5,000					5,000
W2197	15 Mile Development for Intensive Agriculture	CEO	CEO	5%	9,833	200,000					200,000
W3253	Asset Management Plan Review	FM	PE	0%	0	15,000					15,000
W2111	Development of New Town Plan	CEO	CEO	0%	0	10,000					10,000
W3418	Council Christmas Celebration	CEO	CSM	0%	0	8,500					8,500
W3215	Finance - Asset Revaluation Buildings/Recreation Facilities	FM	BF	0%	0	15,000					15,000
W3395	Finance - Procurement Training	FM	Finance	0%	0	6,500					6,500
W3216	Finance - Compliance Reporting (inc. Masterfile Changes)	FM	IT	0%	0	15,000					15,000
W3639	Finance - Rating Category and Service Charges Review	CEO	FM	0%	0	10,000					10,000
W3150	Business Continuity Plan	CEO	EHO	0%	0	20,000					20,000
W3594	Integrated Management System - TMR Prequalification Process	DOE	PE	0%	0	35,000					35,000
W3533	ICT Review - Phase Two Gap Analysis	FM	IT	0%	0	20,000					20,000
W3252	Queensland Inland Roads Action Plan	CEO	CEO	0%	0	6,000					6,000
W3221	WHS - Skin Patrol - Cancer Awareness	CEO	WHSO	0%	0	5,000					5,000
W3222	WHS - Alcohol and Drug Testing Equipment	CEO	WHSO	0%	0	8,000					8,000
W3223	WHS - Health and Wellbeing	CEO	WHSO	0%	0	5,000					5,000
W3225	WHS - Mental Health in the Workplace	CEO	WHSO	0%	0	5,000					5,000
	<b>GRAND TOTAL</b>				1,172,032	15,895,852	13,956,913	0	0	363,106	1,575,832
	Total Our Governance				9,833	389,000	0	0	0	0	389,000
	Total Our Economy				1,073,737	12,161,833	13,906,413	0	0	0	-1,744,581
	Total Our Environment				943	65,000	0	0	0	22,705	42,295
	Total Our Resources				0	20,000	10,000	0	0	0	10,000
	Total Our Infrastructure				63,878	2,343,150	0	0	0	0	2,343,150
	Total Our Community				23,641	916,869	40,500	0	0	340,401	535,968
	<b>Grand Total</b>				1,172,032	15,895,852	13,956,913	0	0	363,106	1,575,832

Posting Year 2018

Refresh

CAPITAL WORKS PROGRAM 2017-2018

							AMENDED FUNDING SOURCE				
Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD	ORIGINAL BUDGET	GRANTS	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
	<b>Our Environment</b>										
W2314	Rubbish Tip - Construct New Cell	DOE	WM	0%	0	507,447	375,000				132,447
W3536	Rubbish Tip - Litter Fence	EHO	BF	0%	0	10,000					10,000
W3615	Rubbish Tip - Waste Oil Storage Shed	EHO	BF	0%	0	25,000					25,000
	<b>Our Resources</b>										
	<b>Our Community</b>										
W3232	Pool - Timkeepers New Shade (Kiosk End)	DOE	BF	0%	0	30,000	30,000				0
W3537	Pool - Topsoil and Hydromulch	DOE	Town F	0%	0	10,000					10,000
W3538	Pool - Reseal Carpark	DOE	Town F	0%	0	25,000					25,000
W3434	Flinders Sports Ground - Field Lighting	DOE	BF	0%	0	220,000	220,000				0
W3236	Flinders Sports Ground - Shade over Grandstands	DOE	BF	0%	0	142,386	85,002				57,384
W3539	Flinders Sportsfield - Level and Topsoil	DOE	Town F	0%	0	10,000					10,000
W2483	Recreational Lake	CEO	DOE	0%	0	2,026,019	1,369,692				656,327
W3240	Library - Replace Ceiling	DOE	BF	0%	0	40,000					40,000
W2124	Mt Walker Development - 2 Shelters Solar lights	DOE	BF	0%	453	339,696	393,844				-54,148
W2449	Flinders River Bank Project - River Bank Stabilising	DOE	PE	5%	65,903	1,267,000	588,900			530,100	148,000
W3384	Robert Gray Park & Eco Walk - Upgrade - Irrigation, 1 Shelter and BBQ	DOE	Town F	0%	0	280,000	280,000				0
W3613	Robert Gray Park - Pedestrian Lighting	DOE	BF	0%	0	201,813	201,813				0
W3614	Brodie Street - CCTV & Pedestrian Lighting	DOE	BF	0%	0	250,000	125,000				125,000
W3540	Brodie Street Park - Landscaping, new plants and garden beds	DOE	Town F	0%	0	15,000					15,000
W3422	Town Entrance - Richmond Tree Line on Southern side of Rd	DOE	Town F	0%	0	0					0
W3541	Median Strip - Stansfield St - Beautification	DOE	Town F	0%	0	20,000					20,000
W3542	Median Strip - Repaint Profile - Beautification	DOE	Town F	0%	0	20,000					20,000
W3543	Town Beautificaiton - Hann Highway - Dalrymple Road Tree Planting	DOE	Town F	0%	0	0					0
W3544	Telecentre - Safe Levelling	DOE	BF	0%	0	25,000					25,000
W3626	Diggers Entertainment Centre - Upgrades	DOE	BF	0%	0	250,000	15,000				235,000
W3627	Diggers Entertainment Centre - Upgrades - Kitchen with New Ovens and Benches for Dishwasher	DOE	BF	0%	0	60,000	60,000				0
W3628	Diggers Entertainment Centre - Upgrades - Small Kitchenette in the Meeting Room	DOE	BF	0%	0	25,000	25,000				0
W3629	Diggers Entertainment Centre - Upgrades - Counter in Kitchen turned in Cupboards	DOE	BF	0%	0	10,000	10,000				0
W3566	Diggers Entertainment Centre - Upgrades - Install outdoor Sink, Hot Water, Storage Bench	DOE	BF	0%	0	20,000	20,000				0
W3631	Diggers Entertainment Centre - Upgrades - Build Storage Area Off Kitchen	DOE	BF	0%	0	40,000	40,000				0
W3630	Diggers Entertainment Centre - Upgrades - New BBQs	DOE	BF	0%	0	0					0
W3567	Diggers Entertainment Centre - Upgrades - New Tables	DOE	BF	0%	0	20,000					20,000
W3568	Diggers Entertainment Centre - Upgrades - Refurb Sports Flooring	DOE	BF	0%	0	50,000					50,000
W3569	Diggers Entertainment Centre - Upgrades - Internal & External Paint	DOE	BF	0%	0	125,000					125,000
W3632	Diggers Entertainment Centre - Upgrades - Sound System	DOE	BF	0%	0	40,000	40,000				0
W3633	Diggers Entertainment Centre - Upgrades - Stage Lighting	DOE	BF	0%	0	40,000	40,000				0
W3570	Torrens Creek - Repaint & Minor Repairs to RFDS Shed	DOE	BF	0%	0	20,000					20,000
	<b>Our Economy</b>										
W1363	Industrial Est-Capital Works	CEO	DOE	0%	0	0					0
W3670	Industrial Est-Rezone, Survey, Subdivide, Packing Shed	CEO	CEO	0%	0	200,000					200,000
W1770	Cemetery - Plinths & Irrigation for Lawn Cemetery Stg 2	DOE	Town F	0%	0	0					0
W3262	Cemetery - Fencing	CEO	WM	0%	0	20,000					20,000
W2127	Caravan Park - New Powered Bays/10 Double Bays	DOE	BF	0%	0	100,000					100,000
W3545	Caravan Park - Sprinkler System	DOE	Town F	0%	0	25,000					25,000
W3546	Caravan Park - Garden Beds	DOE	Town F	0%	0	15,000					15,000
W3405	15 Mile - Water Allocation	CEO	DOE	0%	715	700,000					700,000
W2273	Hughenden Town Common - Freeholding and Purchase of Property	CEO	CEO	0%	0	280,000					280,000
W2131	Airport - Security Fencing Upgrade	DOE	WM	1%	3,328	244,525	105,082				139,443
W3572	Airport - Bathroom Upgrade	DOE	BF	0%	0	8,000					8,000
W3597	Airport - Runway Lights Upgrade	DOE	FD	0%	0	50,000					50,000
W3258	Saleyards - Yard Demolition and Construction	RLM	RLO	0%	0	75,000					75,000
W3547	Saleyards - Lighting Upgrade	RLM	RLO	0%	0	10,000					10,000
W3573	Saleyards - Demolish and replace exsisting toilets with donga's	RLM	RLO	0%	0	0					0
W3487	Tourism - Public Art	CEO	CSM	0%	0	0					0
W3548	Area Promotion - Community Banners	CSM	BF	0%	0	25,000					25,000
W3260	Rural Lands - Horse Paddocks - Shade	RSM	BF	0%	0	19,670	19,670				0
	<b>Our Infrastructure</b>										
See Program	Footpaths	DOE	WM	0%	0	0					0
W3609	Footpath - Railway Crs to Railway Crossing	DOE	WM	0%	0	60,887					60,887
W3610	Footpath - McLay St to Railway Crs	DOE	WM	0%	0	260,482					260,482
See Program	Kerb and Channelling	DOE	WM	0%	0	0					0
W3634	Reconstruct Kerb and Channel Prairie	DOE	WM	0%	0	25,000					25,000
W3611	Reconstruct Kerb and Channel near Bore No. 5 (Water Pounding Issues)	DOE	WM	0%	0	25,000					25,000
W3612	Reconstruct Kerb and Channel on Stansfield St LHS near Dinosaur Intersection	DOE	WM	0%	0	25,000					25,000
See Program	Floodways - RTR / TIDS	DOE	WM	0%	189	0					0
W3605	RTR/ TIDS - Floodways/Non-LRRS Network	DOE	WM	0%	0	300,000	300,000				0
See Program	Shire Roads - Gravel Resheeting	DOE	WM	0%	0	0					0
See Program	Shire Roads - Reseals	DOE	EO	0%	0	271,668					271,668
See Program	Town Streets - Reseals	DOE	EO	1%	3,193	190,241					190,241
W3598	Town Streets - Asphalt in Parking Areas - Stansfield St to Flinders River Bridge	DOE	WM	0%	0	175,000					175,000
W3305	RTR - Reconstruct Abbott St from Flinders St to Flinders Hwy	DOE	WM	0%	0	284,500	207,181				77,319
See Program	Rural Roads - RTR / TIDS	DOE	WM	0%	0	0					0
W3604	RTR / TIDS - Prairievale Rd seal to 6.5m Wide	DOE	WM	0%	0	1,000,000	675,000				325,000
W3606	RTR / TIDS - Strathroy Rd	DOE	WM	0%	0	225,000	225,000				0
W3607	TIDS - Torrens Crk Aramac Rd	DOE	WM	0%	0	506,000	506,000				0
See Program	Shire Roads - Council	DOE	WM	0%	0	0					0
W3419	Roads - Betterment works - Shoulders and Beautification	DOE	WM	0%	0	250,000					250,000
W3599	RTR - Golf Course Rd from Hann Hwy to Grid ( Unsealed to Seal Standard)	DOE	WM	0%	0	225,000	200,000				25,000
W3600	Development of Heavy Vehicle Parking Area	DOE	WM	0%	0	350,000	350,000				0
W3601	Upgrade of Footpath in Main St and CBD Rejuvenations Work	DOE	WM	0%	0	500,000	500,000				0
W3602	Upgrade of Brodie St (From DEC to Bond Lane) - Incl. Footpath, Parking, cul-de-sac & Plantation on B	DOE	WM	0%	0	260,000	260,000				0
W3603	Long Distance Bus Stop Upgrade - Including Shelter (50% Funding from TMR)	DOE	WM	0%	0	50,000	25,000				25,000
W3608	Upgrade of Alderly Crossing @ CH8.410Km - Stage 1	DOE	WM	0%	0	0					0
See Program	2016 Flood Damage Shire Roads (REPA)	DOE	WM	0%	0	1,555,097	932,465			269,451	353,181
W2515	Town and Rural Signage - Rural Addressing	DOE	WM	2%	223	10,000					10,000
W1989	Water - Main Upgrade (Prioritise based on Network Analysis)	DOE	Town F	0%	0	198,000					198,000
W3289	Water - Main Upgrade Townsville Rd (Page St to McLay St)	DOE	Town F	0%	0	35,000					35,000
W2470	Water - Hughenden Water Chlorination	DOE	EHO	0%	0	170,000					170,000
W3549	Water - Spare Pump Town Bore	DOE	Town F	0%	0	20,000					20,000
W3550	Water - Spare Wellmaster	DOE	Town F	0%	0	25,000					25,000
W3551	Sewer - Northside Vents on Pump Stations	DOE	Town F	0%	0	50,000					50,000
W3552	Sewer - Upgrade Manholes	DOE	Town F	0%	0	50,000					50,000
W3553	Sewer - STP - New Fence	DOE	Town F	0%	0	0					0
W2143	Sewer - STP - Stage 2 Upgrade Reuse & Irrigate Construction	DOE	DOE	0%	0	1,024,476	430,284			521,565	72,627

Posting Year 2018

Refresh

CAPITAL WORKS PROGRAM 2017-2018

					AMENDED FUNDING SOURCE						
Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD	ORIGINAL BUDGET	GRANTS	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
	Our Governance										
W3587	Employee Housing - Unit 1,2,3 & 4 67 Brodie St - Internal Paint	DOE	BF	0%	0	24,000					24,000
W3588	Employee Housing - Unit 1,2,3 & 4 67 Brodie St - Floor Coverings	DOE	BF	0%	0	9,000					9,000
W3589	Employee Housing - Unit 1,2,3 & 4 67 Brodie St - Asbestos Removal	DOE	BF	0%	0	12,000					12,000
W3583	Employee Housing - 7 Resolution St - Asbestos Removal	DOE	BF	0%	0	12,000					12,000
W3584	Employee Housing - 7 Resolution St - Windows & Doors	DOE	BF	0%	0	4,000					4,000
W3574	Employee Housing - 33 McLay St - External Paint	DOE	BF	0%	0	15,000					15,000
W3576	Employee Housing - 10 Flinders St - External Paint	DOE	BF	0%	0	15,000					15,000
W3577	Employee Housing - 10 Flinders St - Internal Paint	DOE	BF	0%	0	12,500					12,500
W3578	Employee Housing - 10 Flinders St - Floor Coverings	DOE	BF	0%	0	7,000					7,000
W3579	Employee Housing - 10 Flinders St - Asbestos Removal & Replace	DOE	BF	0%	0	4,000					4,000
W3580	Employee Housing - 10 Flinders St - External Structures	DOE	BF	0%	0	1,200					1,200
W3581	Employee Housing - 10 Flinders St - Air Cons	DOE	BF	0%	0	3,000					3,000
W3582	Employee Housing - 10 Flinders St - Lighting/Electrical/Replacement	DOE	BF	0%	0	6,000					6,000
W3586	Employee Housing - Showgrounds Caretaker's Residence - Garden Shed	DOE	BF	0%	0	6,000					6,000
W3561	Hammond Court Units - Bathroom Refurbishment	DOE	BF	0%	0	25,000					25,000
W3554	Acquisition of Land - Lot 47 H 20326	CEO	FM	0%	0	35,000					35,000
W2479	Depot - WiFi	FM	IT	0%	0	5,000					5,000
W3555	Caravan Park - WiFi	FM	IT	0%	0	20,000					20,000
W3556	Brodie Street - WiFi	FM	IT	0%	0	20,000					20,000
W3557	Telephone System Upgrade	FM	IT	0%	0	30,000					30,000
W2481	Depot - Store Extension (Slab and Roof)	DOE	BF	0%	0	55,000					55,000
W3620	Depot - Store Shelving	FM	BF	0%	0	10,000					10,000
W3255	Depot - Carpenters Shed - Mezzanine Floor, Flammage Storage, Tool Lockup	DOE	BF	0%	0	10,000					10,000
W2149	Depot - Centre Machinery Shelter	DOE	BF	0%	0	0					0
W1247	Depot - Workshop - Floor Extension - Roof only	DOE	BF	0%	0	0					0
W3562	Depot - Office Carpark Covers	DOE	BF	0%	0	0					0
W3563	Depot - Cement Powder Shed	DOE	BF	0%	0	85,000					85,000
W3564	Depot - On Street Parking	DOE	BF	0%	0	0					0
W3638	Depot - Fire Services	DOE	BF	0%	365	350,000					350,000
W3669	Council Projects	CEO	CEO	0%	0	250,000					250,000
W3565	Shire Office - Car Parking Shelters	DOE	BF	0%	0	0					0
19157.8405.555	Plant Purchases - net	DOE	WM	0%	0	1,819,000			528,000		1,819,000
GRAND TOTAL					74,370	18,902,607	8,654,933	0	528,000	1,321,116	8,926,558
Percentage of Capital Works Completed, excluding Flood Damage					0.40%	17,347,510					
Total Buildings and Other Structures					70,049	7,755,086	3,532,472	0	0	1,051,665	3,170,949
Total Land					715	1,015,000	0	0	0	0	1,015,000
Total Recreation Facilities					0	674,199	566,815	0	0	0	107,384
Total Corporate and IT					0	0	0	0	0	0	0
Total Road Infrastructure					3,606	4,993,778	3,248,181	0	0	0	1,745,597
Total Road Infrastructure - Flood Damage					0	0	0	0	0	0	0
Total Road Infrastructure - REPA (Income Statement - capital)					0	1,555,097	932,465	0	0	269,451	353,181
Total Water Infrastructure					0	448,000	0	0	0	0	448,000
Total Sewerage Infrastructure					0	100,000	0	0	0	0	100,000
Total Stormwater Drainage Network					0	0	0	0	0	0	0
Total Waste/Landfill					0	542,447	375,000	0	0	0	167,447
Total Plant and Equipment					0	1,819,000	0	0	528,000	0	1,819,000
Grand Total					74,370	18,902,607	8,654,933	0	528,000	1,321,116	8,926,558
Total Our Governance					365	2,844,700	0	0	528,000	0	2,844,700
Total Our Economy					4,043	1,772,195	124,752	0	0	0	1,647,443
Total Our Environment					0	542,447	375,000	0	0	0	167,447
Total Our Resources					0	0	0	0	0	0	0
Total Our Infrastructure					3,606	8,121,351	4,610,930	0	0	791,016	2,719,405
Total Our Community					66,356	5,621,914	3,544,251	0	0	530,100	1,547,563
Grand Total					74,370	18,902,607	8,654,933	0	528,000	1,321,116	8,926,558



### Posting Year 2018

Refresh

## LONG TERM CAPITAL WORKS PROGRAM 2017-2027

					AMENDED FUNDING SOURCE															
Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD	ORIGINAL BUDGET	GRANTS	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	ORIGINAL BUDGET 2018-2019	ORIGINAL BUDGET 2019-2020	ORIGINAL BUDGET 2020-2021	ORIGINAL BUDGET 2021-2022	ORIGINAL BUDGET 2022-2023	ORIGINAL BUDGET 2023-2024	ORIGINAL BUDGET 2024-2025	ORIGINAL BUDGET 2025-2026	ORIGINAL BUDGET 2026-2027
	Our Environment																			
W2314	Rubbish Tip - Construct New Cell	DOE	WM	0%	0	507,447	375,000				132,447	0	0	0	0	0	0	0	0	500,000
W3536	Rubbish Tip - Litter Fence	EHO	BF	0%	0	10,000					10,000	0	0	0	0	0	0	0	0	0
W3615	Rubbish Tip - Waste Oil Storage Shed	EHO	BF	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
	Our Resources																			
												0	0	0	0	0	0	0	0	0
	Our Community																			
W3232	Pool - Timkeepers New Shade (Kiosk End)	DOE	BF	0%	0	30,000	30,000				0	0	0	0	0	0	0	0	0	0
W3537	Pool - Topsoil and Hydromulch	DOE	Town F	0%	0	10,000					10,000	0	0	0	0	0	0	0	0	0
W3538	Pool - Reseal Carpark	DOE	Town F	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
W3434	Flinders Sports Ground - Field Lighting	DOE	BF	0%	0	220,000	220,000				0	0	0	0	0	0	0	0	0	0
W3236	Flinders Sports Ground - Shade over Grandstands	DOE	BF	0%	0	142,386	85,002				57,384	0	0	0	0	0	0	0	0	0
W3539	Flinders Sportsfield - Level and Topsoil	DOE	Town F	0%	0	10,000					10,000	0	0	0	0	0	0	0	0	0
W2483	Recreational Lake	CEO	DOE	0%	0	2,026,019	1,369,692				656,327	2,026,019	2,026,019	0	0	0	0	0	0	0
W3240	Library - Replace Ceiling	DOE	BF	0%	0	40,000					40,000	0	0	0	0	0	0	0	0	0
W2124	Mt Walker Development - 2 Shelters Solar lights	DOE	BF	0%	0	339,696	393,844				-54,148	0	0	0	0	0	0	0	0	0
W2449	Flinders River Bank Project - River Bank Stabilising	DOE	PE	2%	25,044	1,267,000	588,900				678,100	0	0	0	0	0	0	0	0	0
W3384	Robert Gray Park & Eco Walk - Upgrade - Irrigation, 1 Shelter and BBQ	DOE	Town F	0%	0	280,000	280,000				0	0	0	0	0	0	0	0	0	0
W3613	Robert Gray Park - Pedestrian Lighting	DOE	BF	0%	0	201,813	201,813				0	0	0	0	0	0	0	0	0	0
W3614	Brodie Street - CCTV & Pedestrian Lighting	DOE	BF	0%	0	250,000	125,000				125,000	0	0	0	0	0	0	0	0	0
W3540	Brodie Street Park - Landscaping, new plants and garden beds	DOE	Town F	0%	0	15,000					15,000	0	0	0	0	0	0	0	0	0
W3422	Town Entrance - Richmond Tree Line on Southern side of Rd	DOE	Town F	0%	0	0					0	10,000	0	0	0	0	0	0	0	0
W3541	Median Strip - Stansfield St - Beautification	DOE	Town F	0%	0	20,000					20,000	0	0	0	0	0	0	0	0	0
W3542	Median Strip - Repaint Profile - Beautification	DOE	Town F	0%	0	20,000					20,000	0	0	0	0	0	0	0	0	0
W3543	Town Beautificaiton - Hann Highway - Dalrymple Road Tree Planting	DOE	Town F	0%	0	0					0	10,000	0	0	0	0	0	0	0	0
W3544	Telecentre - Safe Levelling	DOE	BF	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
W3626	Diggers Entertainment Centre - Upgrades	DOE	BF	0%	0	250,000	15,000				235,000	0	0	0	0	0	0	0	0	0
W3627	Diggers Entertainment Centre - Upgrades - Kitchen with New Ovens and Benches for Dishwasher	DOE	BF	0%	0	60,000	60,000				0	0	0	0	0	0	0	0	0	0
W3628	Diggers Entertainment Centre - Upgrades - Small Kitchenette in the Meeting Room	DOE	BF	0%	0	25,000	25,000				0	0	0	0	0	0	0	0	0	0
W3629	Diggers Entertainment Centre - Upgrades - Counter in Kitchen turned in Cupboards	DOE	BF	0%	0	10,000	10,000				0	0	0	0	0	0	0	0	0	0
W3566	Diggers Entertainment Centre - Upgrades - Install outdoor Sink, Hot Water, Storage Bench	DOE	BF	0%	0	20,000	20,000				0	0	0	0	0	0	0	0	0	0
W3631	Diggers Entertainment Centre - Upgrades - Build Storage Area Off Kitchen	DOE	BF	0%	0	40,000	40,000				0	0	0	0	0	0	0	0	0	0
W3630	Diggers Entertainment Centre - Upgrades - New BBQs	DOE	BF	0%	0	0					0	12,000								
W3567	Diggers Entertainment Centre - Upgrades - New Tables	DOE	BF	0%	0	20,000					20,000	0	0	0	0	0	0	0	0	0
W3568	Diggers Entertainment Centre - Upgrades - Refurb Sports Flooring	DOE	BF	0%	0	50,000					50,000	50,000	0	0	0	0	0	0	0	0
W3569	Diggers Entertainment Centre - Upgrades - Internal & External Paint	DOE	BF	0%	0	125,000					125,000	0	0	0	0	0	0	0	0	0
W3632	Diggers Entertainment Centre - Upgrades - Sound System	DOE	BF	0%	0	40,000	40,000				0	0	0	0	0	0	0	0	0	0
W3633	Diggers Entertainment Centre - Upgrades - Stage Lighting	DOE	BF	0%	0	40,000	40,000				0	0	0	0	0	0	0	0	0	0
W3570	Torrens Creek - Repaint & Minor Repairs to RFDS Shed	DOE	BF	0%	0	20,000					20,000	0	0	0	0	0	0	0	0	0
	Our Economy																			
W1363	Industrial Est-Capital Works	CEO	DOE	0%	0	0					0	0	0	0	0	0	0	0	0	0
W3670	Industrial Est-Rezone, Survey, Subdivide, Packing Shed	CEO	CEO	0%	0	200,000					200,000	50,000	50,000	50,000	50,000	0	0	0	0	0
W1770	Cemetery - Plinths & Irrigation for Lawn Cemetery Stg 2	DOE	Town F	0%	0	0					0	20,000	0	0	50,000	50,000	0	0	0	0
W3262	Cemetery - Fencing	CEO	WM	0%	0	20,000					20,000	0	0	0	0	0	0	0	0	0
W2127	Caravan Park - New Powered Bays/10 Double Bays	DOE	BF	0%	0	100,000					100,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
W3545	Caravan Park - Sprinkler System	DOE	Town F	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
W3546	Caravan Park - Garden Beds	DOE	Town F	0%	0	15,000					15,000	0	0	0	0	0	0	0	0	0
W3405	15 Mile - Water Allocation	CEO	DOE	0%	0	700,000					700,000	0	0	0	0	0	0	0	0	0
W2273	Hughenden Town Common - Freeholding and Purchase of Property	CEO	CEO	0%	0	280,000					280,000	0	0	0	0	0	0	0	0	0
W2131	Airport - Security Fencing Upgrade	DOE	WM	1%	3,328	244,525	105,082				139,443	0	0	0	0	0	0	0	0	0
W3572	Airport - Bathroom Upgrade	DOE	BF	0%	0	8,000					8,000	0	0	0	0	0	0	0	0	0
W3597	Airport - Runway Lights Upgrade	DOE	FD	0%	0	50,000					50,000	0	0	0	0	0	0	0	0	0
W3258	Saleyards - Yard Demolition and Construction	RLM	RLO	0%	0	75,000					75,000	0	0	0	0	0	0	0	0	0
W3547	Saleyards - Lighting Upgrade	RLM	RLO	0%	0	10,000					10,000	0	0	0	0	0	0	0	0	0
W3573	Saleyards - Demolish and replace exsisting toilets with donga's	RLM	RLO	0%	0	0					0	100,000	0	0	0	0	0	0	0	0
W3487	Tourism - Public Art	CEO	CSM	0%	0	0					0	50,000	0	0	0	0	0	0	0	0
W3548	Area Promotion - Community Banners	CSM	BF	0%	0	25,000					25,000	25,000	0	0	0	0	0	0	0	0
W3260	Rural Lands - Horse Paddocks - Shade	RSM	BF	0%	0	19,670	19,670				0	0	0	0	0	0	0	0	0	0

Posting Year 2018

Refresh

LONG TERM CAPITAL WORKS PROGRAM 2017-2027

					AMENDED FUNDING SOURCE															
Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD	ORIGINAL BUDGET	GRANTS	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE	ORIGINAL BUDGET 2018-2019	ORIGINAL BUDGET 2019-2020	ORIGINAL BUDGET 2020-2021	ORIGINAL BUDGET 2021-2022	ORIGINAL BUDGET 2022-2023	ORIGINAL BUDGET 2023-2024	ORIGINAL BUDGET 2024-2025	ORIGINAL BUDGET 2025-2026	ORIGINAL BUDGET 2026-2027
	Our Infrastructure																			
See Program	Footpaths	DOE	WM	0%	0	0					0	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
W3609	Footpath - Railway Crs to Railway Crossing	DOE	WM	0%	0	60,887					60,887	0	0	0	0	0	0	0	0	0
W3610	Footpath - McLay St to Railway Crs	DOE	WM	0%	0	260,482					260,482	0	0	0	0	0	0	0	0	0
See Program	Kerb and Channelling	DOE	WM	0%	0	0					0	0	0	0	0	0	0	0	0	0
W3634	Reconstruct Kerb and Channel Prairie	DOE	WM	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
W3611	Reconstruct Kerb and Channel near Bore No. 5 (Water Pounding Issues)	DOE	WM	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
W3612	Reconstruct Kerb and Channel on Stansfield St LHS near Dinosaur Intersection	DOE	WM	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
See Program	Floodways - RTR / TIDS	DOE	WM	0%	0	0					0	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000	61,000
W3605	RTR/ TIDS - Floodways/Non-LRRS Network	DOE	WM	0%	0	300,000	300,000				0	0	0	0	0	0	0	0	0	0
See Program	Shire Roads - Gravel Resheeting	DOE	WM	0%	0	0					0	0	0	500,000	0	0	0	500,000	0	0
See Program	Shire Roads - Reseals	DOE	EO	0%	0	271,668					271,668	355,468	314,353	559,305	363,573	411,039	422,613	109,400	263,280	263,280
See Program	Town Streets - Reseals	DOE	EO	1%	3,594	190,241					190,241	165,241	101,102	21,435	102,826	46,323	33,278	82,950	0	129,028
W3598	Town Streets - Asphalt in Parking Areas - Stansfield St to Flinders River Bridge	DOE	WM	0%	0	175,000					175,000	0	0	0	0	0	0	0	0	0
W3305	RTR - Reconstruct Abbott St from Flinders St to Flinders Hwy	DOE	WM	0%	0	284,500	207,181				77,319	0	0	0	0	0	0	0	0	0
See Program	Rural Roads - RTR / TIDS	DOE	WM	0%	0	0					0	531,192	531,192	531,192	531,192	531,192	531,192	531,192	531,192	531,192
W3604	RTR / TIDS - Prairievale Rd seal to 6.5m Wide	DOE	WM	0%	0	1,000,000	675,000				325,000	0	0	0	0	0	0	0	0	0
W3606	RTR / TIDS - Strathroy Rd	DOE	WM	0%	0	225,000	225,000				0	0	0	0	0	0	0	0	0	0
W3607	TIDS - Torrens Crk Aramac Rd	DOE	WM	0%	0	506,000	506,000				0	0	0	0	0	0	0	0	0	0
See Program	Shire Roads - Council	DOE	WM	0%	0	0					0	919,500	919,500	919,500	919,500	919,500	919,500	919,500	919,500	919,500
W3419	Roads - Betterment works - Shoulders and Beautification	DOE	WM	0%	0	250,000					250,000	0	0	0	0	0	0	0	0	0
W3599	RTR - Golf Course Rd from Hann Hwy to Grid ( Unsealed to Seal Standard)	DOE	WM	0%	0	225,000	200,000				25,000	0	0	0	0	0	0	0	0	0
W3600	Development of Heavy Vehicle Parking Area	DOE	WM	0%	0	350,000	350,000				0	0	0	0	0	0	0	0	0	0
W3601	Upgrade of Footpath in Main St and CBD Rejuvenations Work	DOE	WM	0%	0	500,000	500,000				0	0	0	0	0	0	0	0	0	0
W3602	Upgrade of Brodie St (From DEC to Bond Lane) - Incl. Footpath, Parking, cul-de-sac & Plantation on B	DOE	WM	0%	0	260,000	260,000				0	0	0	0	0	0	0	0	0	0
W3603	Long Distance Bus Stop Upgrade - Including Shelter (50% Funding from TMR)	DOE	WM	0%	0	50,000	25,000				25,000	0	0	0	0	0	0	0	0	0
W3608	Upgrade of Alderly Crossing @ CH8.410Km - Stage 1	DOE	WM	0%	0	0					0	50,000	0	0	0	0	0	0	0	0
See Program	2016 Flood Damage Shire Roads (REPA)	DOE	WM	0%	0	1,555,097	932,465			269,451	353,181	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000
W2515	Town and Rural Signage - Rural Addressing	DOE	WM	12%	1,228	10,000					10,000									
W1989	Water - Main Upgrade (Prioritise based on Network Analysis)	DOE	Town F	0%	0	198,000					198,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
W3289	Water - Main Upgrade Townsville Rd (Page St to McLay St)	DOE	Town F	0%	0	35,000					35,000	0	0	0	0	0	0	0	0	0
W2470	Water - Hughenden Water Chlorination	DOE	EHO	0%	0	170,000					170,000	0	0	0	0	0	0	0	0	0
W3549	Water - Spare Pump Town Bore	DOE	Town F	0%	0	20,000					20,000	0	0	0	0	0	0	0	0	0
W3550	Water - Spare Wellmaster	DOE	Town F	0%	0	25,000					25,000	0	0	0	0	0	0	0	0	0
W3551	Sewer - Northside Vents on Pump Stations	DOE	Town F	0%	0	50,000					50,000	30,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
W3552	Sewer - Upgrade Manholes	DOE	Town F	0%	0	50,000					50,000	0	0	0	0	0	0	0	0	0
W3553	Sewer - STP - New Fence	DOE	Town F	0%	0	0					0	30,000	0	0	0	0	0	0	0	0
W2143	Sewer - STP - Stage 2 Upgrade Reuse & Irrigate Construction	DOE	DOE	0%	0	1,024,476	430,284			521,565	72,627	0	0	0	0	0	0	0	0	0
	Our Governance																			
W3587	Employee Housing - Unit 1,2,3 & 4 67 Brodie St - Internal Paint	DOE	BF	0%	0	24,000					24,000	137,000	118,500	69,000	47,000	50,000	50,000	50,000	50,000	50,000
W3588	Employee Housing - Unit 1,2,3 & 4 67 Brodie St - Floor Coverings	DOE	BF	0%	0	9,000					9,000	0	0	0	0	0	0	0	0	0
W3589	Employee Housing - Unit 1,2,3 & 4 67 Brodie St - Asbestos Removal	DOE	BF	0%	0	12,000					12,000	0	0	0	0	0	0	0	0	0
W3583	Employee Housing - 7 Resolution St - Asbestos Removal	DOE	BF	0%	0	12,000					12,000	0	0	0	0	0	0	0	0	0
W3584	Employee Housing - 7 Resolution St - Windows & Doors	DOE	BF	0%	0	4,000					4,000	0	0	0	0	0	0	0	0	0
W3574	Employee Housing - 33 McLay St - External Paint	DOE	BF	0%	0	15,000					15,000	0	0	0	0	0	0	0	0	0
W3576	Employee Housing - 10 Flinders St - External Paint	DOE	BF	0%	0	15,000					15,000	0	0	0	0	0	0	0	0	0
W3577	Employee Housing - 10 Flinders St - Internal Paint	DOE	BF	0%	0	12,500					12,500	0	0	0	0	0	0	0	0	0
W3578	Employee Housing - 10 Flinders St - Floor Coverings	DOE	BF	0%	0	7,000					7,000	0	0	0	0	0	0	0	0	0
W3579	Employee Housing - 10 Flinders St - Asbestos Removal & Replace	DOE	BF	0%	0	4,000					4,000	0	0	0	0	0	0	0	0	0
W3580	Employee Housing - 10 Flinders St - External Structures	DOE	BF	0%	0	1,200					1,200	0	0	0	0	0	0	0	0	0
W3581	Employee Housing - 10 Flinders St - Air Cons	DOE	BF	0%	0	3,000					3,000	0	0	0	0	0	0	0	0	0
W3582	Employee Housing - 10 Flinders St - Lighting/Electrical/Replacement	DOE	BF	0%	0	6,000					6,000	0	0	0	0	0	0	0	0	0
W3586	Employee Housing - Showgrounds Caretaker's Residence - Garden Shed	DOE	BF	0%	0	6,000					6,000	0	0	0						

Posting Year 2018

Refresh

LONG TERM CAPITAL WORKS PROGRAM 2017-2027

Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD	ORIGINAL BUDGET	AMENDED FUNDING SOURCE					ORIGINAL BUDGET 2018-2019	ORIGINAL BUDGET 2019-2020	ORIGINAL BUDGET 2020-2021	ORIGINAL BUDGET 2021-2022	ORIGINAL BUDGET 2022-2023	ORIGINAL BUDGET 2023-2024	ORIGINAL BUDGET 2024-2025	ORIGINAL BUDGET 2025-2026	ORIGINAL BUDGET 2026-2027
							GRANTS	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE									
Percentage of Capital Works Completed, excluding Flood Damage							0.18%	17,347,510												
	Total Buildings and Other Structures				28,372	7,755,086	3,532,472	0	0	521,565	3,701,049	3,753,019	2,916,519	472,000	372,000	325,000	275,000	275,000	275,000	
	Total Land				0	1,015,000	0	0	0	0	1,015,000	0	0	0	0	0	0	0	0	
	Total Recreation Facilities				0	674,199	566,815	0	0	0	107,384	20,000	0	0	0	0	0	0	0	
	Total Corporate and IT				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Road Infrastructure				4,822	4,993,778	3,248,181	0	0	0	1,745,597	2,382,401	2,227,147	2,892,432	2,278,091	2,269,054	2,267,583	2,504,042	2,074,972	
	Total Road Infrastructure - Flood Damage				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Road Infrastructure - REPA (Income Statement - capital)				0	1,555,097	932,465	0	0	269,451	353,181	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	2,000,000	1,000,000	1,000,000	
	Total Water Infrastructure				0	448,000	0	0	0	0	448,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
	Total Sewerage Infrastructure				0	100,000	0	0	0	0	100,000	60,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	
	Total Stormwater Drainage Network				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Waste/Landfill				0	542,447	375,000	0	0	0	167,447	0	0	0	0	0	0	0	500,000	
	Total Plant and Equipment				0	1,819,000	0	0	528,000	0	1,819,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	
	Grand Total				33,194	18,902,607	8,654,933	0	528,000	791,016	9,456,658	8,965,420	8,918,666	6,139,432	6,425,091	5,369,054	6,317,583	5,554,042	6,124,972	
	Total Our Governance				0	2,844,700	0	0	528,000	0	2,844,700	2,870,000	2,290,500	1,872,000	1,722,000	1,725,000	1,725,000	1,725,000	1,725,000	
	Total Our Economy				3,328	1,772,195	124,752	0	0	0	1,647,443	295,000	100,000	100,000	150,000	100,000	50,000	50,000	50,000	
	Total Our Environment				0	542,447	375,000	0	0	0	167,447	0	0	0	0	0	0	0	500,000	
	Total Our Resources				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Our Infrastructure				4,822	8,121,351	4,610,930	0	0	791,016	2,719,405	3,692,401	4,502,147	4,167,432	4,553,091	3,544,054	4,542,583	3,779,042	4,349,972	
	Total Our Community				25,044	5,621,914	3,544,251	0	0	0	2,077,663	2,108,019	2,026,019	0	0	0	0	0	0	
	Grand Total				33,194	18,902,607	8,654,933	0	528,000	791,016	9,456,658	8,965,420	8,918,666	6,139,432	6,425,091	5,369,054	6,317,583	5,554,042	6,124,972	

QTC Local Government Forecasting Model—Flinders Shire Council

Statement of Comprehensive Income



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel

1. Select Scenario

Base case ▼

2. Whole of Council or Business Units?

- ☒ Whole of Council
- ☐ Selected Business Units

3. Select Business Units

- ☒ Whole of Council ☐ [Inactive BU] 4
- ☐ [Inactive BU] 2 ☐ [Inactive BU] 5
- ☐ [Inactive BU] 3 ☐ [Inactive BU] 6

4. Normalise Results

- ☐ Use median cash balance for ratios
- ☐ Normalise for selected grant program
- NDRRA—operating ▼

5. Print

Print Summary

Line item	Annual result														
	Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Income															
Revenue															
Operating revenue															
Net rates, levies and charges	3,155	3,434	3,518	3,575	3,623	3,721	3,805	3,890	3,978	4,067	4,159	4,252	4,348	4,446	4,557
Fees and charges	1,016	1,011	840	830	921	1,083	1,107	1,132	1,158	1,184	1,210	1,238	1,266	1,294	1,326
Rental income	92	146	141	147	143	149	152	156	159	163	167	170	174	178	182
Interest received	325	489	518	571	449	407	595	590	743	762	832	891	996	1,081	1,223
Sales revenue	22,957	15,041	12,999	5,178	11,893	13,906	7,532	7,632	7,692	7,865	8,042	8,223	8,408	8,597	8,811
Profit from investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other income	635	215	231	223	178	133	136	139	142	145	149	152	155	159	163
Grants, subsidies, contributions and donations	6,481	4,102	7,321	7,318	7,852	7,737	7,908	8,083	8,261	8,444	8,631	8,822	9,017	9,217	9,443
Total operating revenue	34,661	24,438	25,568	17,842	25,059	27,136	21,235	21,622	22,133	22,631	23,190	23,748	24,365	24,972	25,705
Capital revenue															
Grants, subsidies, contributions and donations	10,335	20,445	5,183	5,287	4,946	8,655	2,962	3,962	1,592	2,592	1,592	2,592	1,592	2,592	1,592
Total revenue	44,996	44,883	30,751	23,129	30,005	35,791	24,197	25,584	23,725	25,223	24,782	26,340	25,957	27,564	27,297
Capital income															
Total capital income	138	80	-	20	-	-	-	-	-	-	-	-	-	-	-
Total income	45,134	44,963	30,751	23,149	30,005	35,791	24,197	25,584	23,725	25,223	24,782	26,340	25,957	27,564	27,297

Expenses															
Operating expenses															
Employee benefits	6,420	8,118	7,456	6,148	8,146	8,294	8,244	8,367	8,493	8,563	8,691	8,761	8,893	9,026	9,162
Materials and services	18,474	12,156	11,019	6,046	9,184	13,790	7,402	7,402	7,402	8,402	8,202	8,202	8,202	8,402	8,402
Finance costs	14	27	62	94	96	212	203	194	184	174	163	152	143	138	135
Depreciation and amortisation	5,242	5,237	5,624	4,593	4,601	4,777	5,247	5,498	5,740	5,297	4,656	4,873	5,090	5,310	5,230
Other expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total operating expenses	30,150	25,538	24,161	16,881	22,027	27,073	21,095	21,460	21,818	22,435	21,712	21,989	22,328	22,875	22,928
Capital expenses															
Total capital expenses	-	1,534	160	5,060	127	1,516	1,000	2,000	1,000	2,000	1,000	2,000	1,000	2,000	1,000



QTC Local Government Forecasting Model—Flinders Shire Council

Statement of Comprehensive Income



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel

1. Select Scenario

Base case

2. Whole of Council or Business Units?

Whole of Council

Selected Business Units

3. Select Business Units

☒ Whole of Council

☐ [Inactive BU] 2

☐ [Inactive BU] 3

☐ [Inactive BU] 4

☐ [Inactive BU] 5

☐ [Inactive BU] 6

4. Normalise Results

☐ Use median cash balance for ratios

☐ Normalise for selected grant program

NDRRA—operating

5. Print

Print Summary

Line item	Annual result														
	Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Total expenses	30,150	27,072	24,321	21,941	22,154	28,589	22,095	23,460	22,818	24,435	22,712	23,989	23,328	24,875	23,928
Net result	14,984	17,891	6,430	1,208	7,851	7,203	2,102	2,123	907	789	2,070	2,351	2,629	2,689	3,369
Tax equivalents															
Net result before tax equivalents	14,984	17,891	6,430	1,208	7,851	7,203	2,102	2,123	907	789	2,070	2,351	2,629	2,689	3,369
Tax equivalents payable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net result after tax equivalents	14,984	17,891	6,430	1,208	7,851	7,203	2,102	2,123	907	789	2,070	2,351	2,629	2,689	3,369
Other comprehensive income															
Items that will not be reclassified to net result															
Increase (decrease) in asset revaluation surplus	(23)	21,358	(3,577)	(25,013)	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous comprehensive income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total other comprehensive income for the year	(23)	21,358	(3,577)	(25,013)	-	-	-	-	-	-	-	-	-	-	-
Total comprehensive income for the year	14,961	39,249	2,853	(23,805)	7,851	7,203	2,102	2,123	907	789	2,070	2,351	2,629	2,689	3,369
Operating result															
Operating revenue	34,661	24,438	25,568	17,842	25,059	27,136	21,235	21,622	22,133	22,631	23,190	23,748	24,365	24,972	25,705
Operating expenses	30,150	25,538	24,161	16,881	22,027	27,073	21,095	21,460	21,818	22,435	21,712	21,989	22,328	22,875	22,928
Operating result	4,511	(1,100)	1,407	961	3,032	64	140	161	315	197	1,478	1,759	2,037	2,097	2,777

QTC Local Government Forecasting Model—Flinders Shire Council

Statement of Financial Position



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel															
Line item	Annual result														
	Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Assets															
Current assets															
Cash and cash equivalents	6,082	11,866	17,964	18,396	24,097	21,778	19,896	20,313	21,526	22,908	24,931	27,497	30,434	34,181	37,937
Trade and other receivables	8,623	7,615	3,282	2,709	3,311	2,323	1,794	1,823	1,859	1,901	1,943	1,981	2,031	2,076	2,128
Inventories	415	363	380	401	409	382	382	382	382	382	382	382	382	382	382
Other current assets	-	-	-	-	82	80	80	80	80	80	80	80	80	80	80
Non-current assets held for sale	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total current assets	15,120	19,844	21,626	21,506	27,899	24,563	22,152	22,598	23,847	25,270	27,336	29,940	32,927	36,719	40,527
Non-current assets															
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and other receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property, plant & equipment	163,998	203,644	204,243	182,332	185,799	195,535	199,521	200,942	200,341	199,469	199,182	198,627	198,090	196,906	196,430
Other non-current assets	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2
Total non-current assets	163,998	203,644	204,243	182,334	185,801	195,537	199,523	200,944	200,343	199,471	199,184	198,629	198,092	196,908	196,432
Total assets	179,118	223,488	225,869	203,840	213,700	220,100	221,675	223,542	224,190	224,742	226,521	228,569	231,020	233,627	236,959
Liabilities															
Current liabilities															
Overdraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and other payables	1,214	5,249	2,211	3,435	2,002	1,474	1,203	1,213	1,230	1,279	1,285	1,289	1,307	1,329	1,344
Borrowings	-	86	148	207	173	257	266	276	286	296	307	196	104	52	54
Provisions	228	188	126	135	135	135	135	135	135	135	135	135	135	135	135
Other current liabilities	-	-	-	-	3,135	3,108	3,108	3,108	3,108	3,108	3,108	3,108	3,108	3,108	3,108
Total current liabilities	1,442	5,523	2,485	3,777	5,445	4,974	4,712	4,732	4,759	4,819	4,835	4,727	4,654	4,624	4,641
Non-current liabilities															
Trade and other payables	190	271	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	914	1,467	1,848	2,278	1,947	1,681	1,406	1,120	823	516	321	216	164	110
Provisions	516	561	773	876	876	876	876	876	876	876	876	876	876	876	876
Other non-current liabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	706	1,746	2,240	2,724	3,154	2,823	2,557	2,282	1,996	1,699	1,392	1,197	1,092	1,040	986
Total liabilities	2,148	7,269	4,725	6,501	8,599	7,797	7,269	7,014	6,755	6,518	6,227	5,924	5,746	5,665	5,627
Net community assets	176,970	216,219	221,144	197,339	205,101	212,304	214,405	216,528	217,435	218,224	220,293	222,645	225,273	227,962	231,331



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel

Line item	Annual result Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Community equity															
Asset revaluation surplus	87,374	108,732	105,155	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142
Retained surplus	89,596	107,487	115,989	117,197	124,959	132,162	134,263	136,386	137,293	138,082	140,151	142,503	145,131	147,820	151,189
Total community equity	176,970	216,219	221,144	197,339	205,101	212,304	214,405	216,528	217,435	218,224	220,293	222,645	225,273	227,962	231,331
Reconciliation															
Net community assets to community equity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

QTC Local Government Forecasting Model—Flinders Shire Council  
Statement of Cash Flows



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel

1. Select Scenario

Base case

2. Whole of Council or Business Units?

☒ Whole of Council

☐ Selected Business Units

3. Select Business Units

☒ Whole of Council

☐ [Inactive BU] 4

☐ [Inactive BU] 2

☐ [Inactive BU] 5

☐ [Inactive BU] 3

☐ [Inactive BU] 6

4. Normalise Results

☐ Use median cash balance for ratios

☐ Normalise for selected grant program

NDRRA—operating

5. Print

Print Summary

Line item	Annual result Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Cash flows from operating activities															
Receipts from customers	24,874	20,765	22,154	10,318	19,414	19,539	13,124	12,778	12,951	13,236	13,534	13,842	14,147	14,468	14,826
Payments to suppliers and employees	(25,468)	(16,157)	(21,884)	(15,814)	(19,303)	(22,724)	(16,043)	(15,886)	(16,004)	(17,042)	(17,014)	(17,086)	(17,204)	(17,532)	(17,676)
Payments for land held as inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of land held as inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividend received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest received	325	489	518	571	449	407	595	590	743	762	832	891	996	1,081	1,223
Rental income	92	146	141	147	143	155	152	156	159	163	166	170	174	178	182
Non-capital grants and contributions	6,481	4,102	7,321	7,318	7,852	8,023	7,893	8,069	8,244	8,428	8,615	8,808	8,998	9,200	9,424
Borrowing costs	(14)	(27)	(62)	(94)	(96)	(85)	(76)	(67)	(57)	(47)	(36)	(25)	(16)	(11)	(8)
Tax equivalents paid to General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividend paid to General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Payment of provision	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other cash flows from operating activities	-	-	-	-	-	15	-	-	-	-	-	-	-	-	-
Net cash inflow from operating activities	6,290	9,318	8,188	2,446	8,459	5,330	5,645	5,640	6,036	5,501	6,097	6,599	7,095	7,384	7,970
Cash flows from investing activities															
Payments for property, plant and equipment	(21,707)	(25,363)	(8,331)	(8,104)	(8,069)	(14,513)	(9,232)	(6,919)	(5,139)	(4,425)	(4,369)	(4,318)	(4,554)	(4,125)	(4,754)
Payments for intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net movement in loans and advances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	898	384	443	363	(31)	-	-	-	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	10,335	20,445	5,183	5,287	4,946	8,655	2,962	3,962	1,592	2,592	1,592	2,592	1,592	2,592	1,592
Other cash flows from investing activities	-	-	-	-	-	(1,543)	(1,000)	(2,000)	(1,000)	(2,000)	(1,000)	(2,000)	(1,000)	(2,000)	(1,000)
Net cash inflow from investing activities	(10,474)	(4,534)	(2,705)	(2,454)	(3,154)	(7,401)	(7,271)	(4,957)	(4,547)	(3,833)	(3,777)	(3,726)	(3,962)	(3,533)	(4,162)
Cash flows from financing activities															
Proceeds from borrowings	-	1,000	700	600	600	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	-	(85)	(160)	(204)	(247)	(257)	(266)	(276)	(286)	(296)	(307)	(196)	(104)	(52)
Repayments made on finance leases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel

1. Select Scenario

Base case ▼

2. Whole of Council or Business Units?

- ☒ Whole of Council  
☐ Selected Business Units

3. Select Business Units

- ☒ Whole of Council ☐ [Inactive BU] 4  
☐ [Inactive BU] 2 ☐ [Inactive BU] 5  
☐ [Inactive BU] 3 ☐ [Inactive BU] 6

4. Normalise Results

- ☐ Use median cash balance for ratios  
☐ Normalise for selected grant program

NDRRA—operating ▼

5. Print

Print Summary

Line item	Annual result														
	Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Net cash inflow from financing activities	-	1,000	615	440	396	(247)	(257)	(266)	(276)	(286)	(296)	(307)	(196)	(104)	(52)
Total cash flows															
Net increase in cash and cash equivalent held	(4,184)	5,784	6,098	432	5,701	(2,319)	(1,882)	417	1,212	1,382	2,023	2,566	2,937	3,747	3,756
Opening cash and cash equivalents	10,266	6,082	11,866	17,964	18,396	24,097	21,778	19,896	20,313	21,526	22,908	24,931	27,497	30,434	34,181
Closing cash and cash equivalents	6,082	11,866	17,964	18,396	24,097	21,778	19,896	20,313	21,526	22,908	24,931	27,497	30,434	34,181	37,937
Reconciliation															
Closing cash balance to Statement of Financial Position	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-

QTC Local Government Forecasting Model—Flinders Shire Council  
Statement of Changes in Equity



All outputs are in thousands (\$'000) unless otherwise indicated

4 warnings identified—Whole of Council active

Control Panel

1. Select Scenario

Base case

2. Whole of Council or Business Units?

☒ Whole of Council

☐ Selected Business Units

3. Select Business Units

☒ Whole of Council

☐ [Inactive BU] 4

☐ [Inactive BU] 2

☐ [Inactive BU] 5

☐ [Inactive BU] 3

☐ [Inactive BU] 6

4. Normalise Results

☐ Use median cash balance for ratios

☐ Normalise for selected grant program

NDRRA—operating

5. Print

Print Summary

Line item	Annual result	Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A	Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F	Jun-27F
Asset revaluation surplus																
Opening balance							80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142
Net result							na	na	na	na	na	na	na	na	na	na
Increase in asset revaluation surplus							-	-	-	-	-	-	-	-	-	-
Internal payments made							na	na	na	na	na	na	na	na	na	na
Closing balance						80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142	80,142
Retained surplus																
Opening balance							124,959	132,162	134,263	136,386	137,293	138,082	140,151	142,503	145,131	147,820
Net result							7,203	2,102	2,123	907	789	2,070	2,351	2,629	2,689	3,369
Increase in asset revaluation surplus							na	na	na	na	na	na	na	na	na	na
Internal payments made							-	-	-	-	-	-	-	-	-	-
Closing balance						124,959	132,162	134,263	136,386	137,293	138,082	140,151	142,503	145,131	147,820	151,189
Total																
Opening balance							205,101	212,304	214,405	216,528	217,435	218,224	220,293	222,645	225,273	227,962
Net result							7,203	2,102	2,123	907	789	2,070	2,351	2,629	2,689	3,369
Increase in asset revaluation surplus							-	-	-	-	-	-	-	-	-	-
Internal payments made							-	-	-	-	-	-	-	-	-	-
Closing balance						205,101	212,304	214,405	216,528	217,435	218,224	220,293	222,645	225,273	227,962	231,331



4 warnings identified—Whole of Council active

Control Panel

1. Select Scenario

Base case

2. Whole of Council or Business Units?

- ☒ Whole of Council  
☐ Selected Business Units

3. Select Business Units

- ☒ Whole of Council  
☐ [Inactive BU] 2  
☐ [Inactive BU] 3  
☐ [Inactive BU] 4  
☐ [Inactive BU] 5  
☐ [Inactive BU] 6

4. Normalise Results

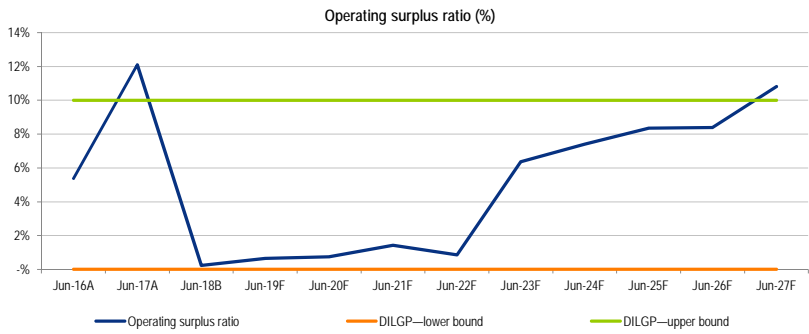
- ☐ Use median cash balance for ratios  
☐ Normalise for selected grant program

NDRRA—operating

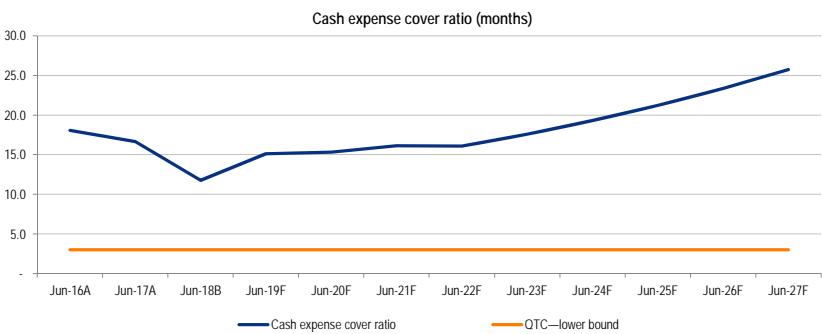
5. Print

Print Summary

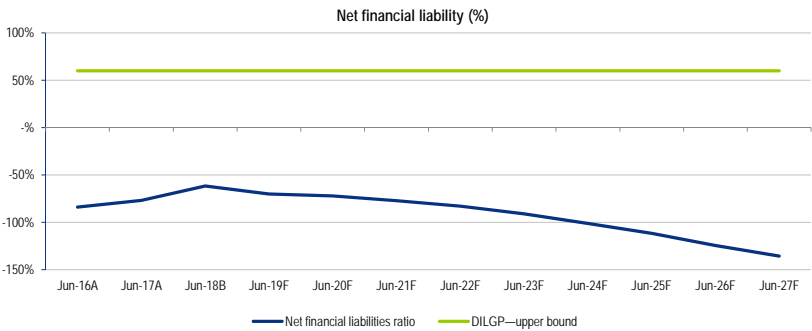
Operating Performance



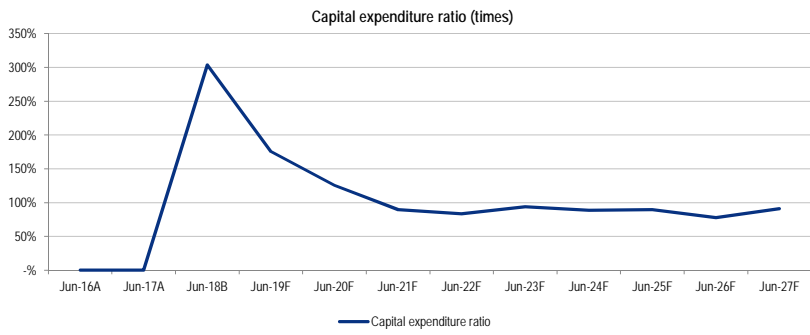
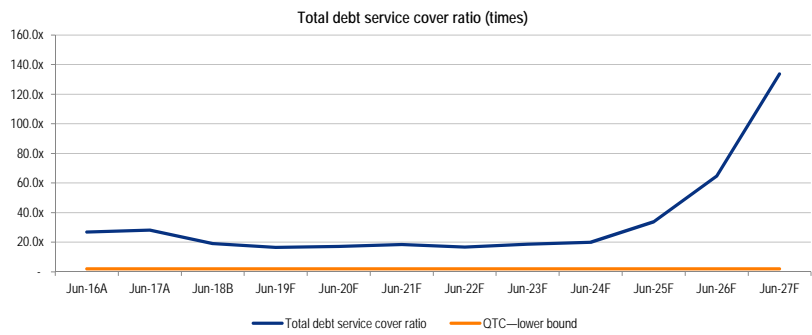
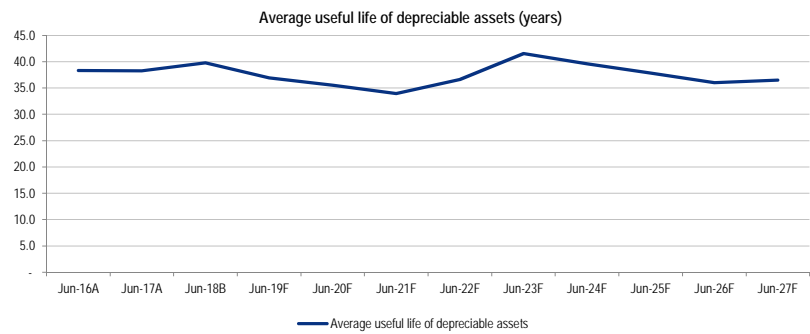
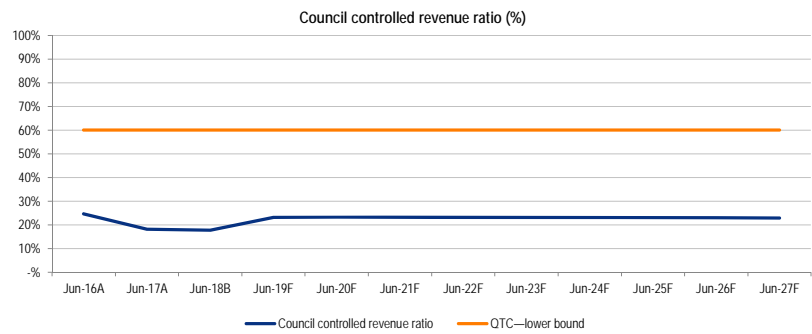
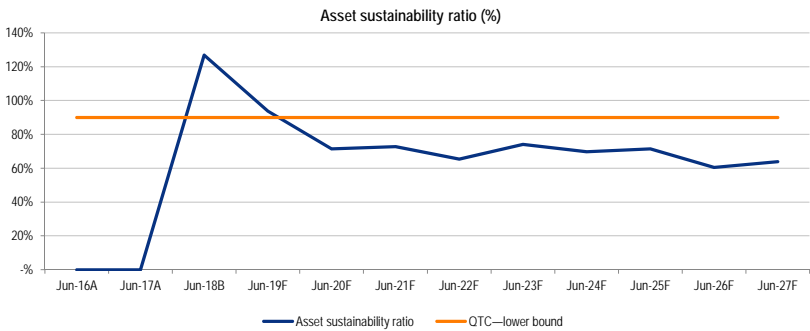
Liquidity



Fiscal Flexibility



Asset Sustainability



Key financial sustainability metrics	Target	Actual					Budget	Forecast								
		Jun-13A	Jun-14A	Jun-15A	Jun-16A	Jun-17A		Jun-18B	Jun-19F	Jun-20F	Jun-21F	Jun-22F	Jun-23F	Jun-24F	Jun-25F	Jun-26F
Operating surplus ratio	0% to 10%	13.0%	-4.5%	5.5%	5.4%	12.1%	0.2%	0.7%	0.7%	1.4%	0.9%	6.4%	7.4%	8.4%	8.4%	10.8%
Cash expense cover ratio	> 3 months	2.9	7.0	11.7	18.1	16.7	11.8	15.1	15.3	16.1	16.1	17.6	19.3	21.2	23.4	25.7
Asset sustainability ratio	> 90%	-%	-%	-%	-%	-%	126.8%	93.7%	71.4%	72.7%	65.3%	74.1%	69.8%	71.4%	60.4%	63.8%
Average useful life of depreciable assets		30.2	36.9	35.0	38.3	38.2	39.8	37.0	35.5	33.9	36.6	41.6	39.6	37.8	36.0	36.5
Net financial liabilities ratio	<= 60%	-37.4%	-51.5%	-66.1%	-84.1%	-77.0%	-61.8%	-70.1%	-72.1%	-77.2%	-82.9%	-91.0%	-101.1%	-111.6%	-124.4%	-135.8%
Council controlled revenue ratio	> 60%	12.0%	18.2%	17.0%	24.7%	18.1%	17.7%	23.1%	23.2%	23.2%	23.2%	23.2%	23.1%	23.0%	23.0%	22.9%
Total debt service cover ratio	> 2 times	2,439.3x	319.2x	58.4x	26.9x	28.2x	19.0x	16.4x	17.2x	18.4x	16.7x	18.5x	20.0x	33.7x	64.6x	133.6x
Capital expenditure ratio		na	na	na	na	na	3.0x	1.8x	1.3x	0.9x	0.8x	0.9x	0.9x	0.9x	0.8x	0.9x

---

<b>POLICY TITLE:</b>	Revenue Policy
<b>POLICY NUMBER:</b>	52
<b>REVISION NUMBER:</b>	3
<b>TRIM REFERENCE:</b>	SF14/411 - R17/4034
<b>RESOLUTION NUMBER:</b>	808
<b>POLICY TYPE:</b>	Statutory
<b>APPROVING OFFICER:</b>	Council Adoption (Budget Meeting)
<b>DATE OF ADOPTION:</b>	24 July 2017
<b>TIME PERIOD OF REVIEW:</b>	1 Year
<b>DATE OF NEXT REVIEW:</b>	30 May 2018
<b>RESPONSIBLE DEPARTMENT:</b>	Finance
<b>LINK TO CORPORATE PLAN:</b>	Governance - Practice Governance

---

## 1. OBJECTIVE

The Revenue Policy provides the parameters under which Council develops its annual budget.

## 2. SCOPE

The policy must cover the following principles:

- Rates and charges including levying, concessions and recovery methods
- Cost recovery methods
- Developer charges

The policy forms part of the budget documents and must be adopted before the annual budget. The revenue statement is developed using the principles set out in this policy.

## 3. DEFINITIONS

The definitions for the terms rates and charges, concessions and cost recovery used in this policy can be found in the Local Government Act 2009 and the Local Government Regulation 2012.

The definition of developer charges relates to those charges that can be applied by Council on developments as set out in the Sustainable Planning Act 2009.

## 4. POLICY PROVISIONS

### General Principles

The general principles for revenues set by the Council are:

- Simple methods for levying rates and charges that reflect a contribution to services provided;
- Provide equity of contribution based on the economic situation of the community;
- Owners and occupiers of the land that are serviced by Council are easily identified;
- Council can demonstrate the provision of service delivery; and
- Decisions are made based on the whole of the Council area.

### Principles for levying rates and charges

- Council will charge a community charge as a contribution to services such as street lighting, airport, sport and recreation facilities, infrastructure maintenance and cemeteries;
- The community charge will be equal for each property;
- Water, waste and wastewater charges will be levied on owners and occupiers of the land.



Principles for granting concessions for rates and charges

- Concessions may be granted where Council is satisfied payment of the rates or charges will cause hardship to the landowner.
- Concessions may be granted where Council is satisfied another provision of S120 of the Local Government Regulation 2009 is satisfied.

Principles for setting cost recovery fees

- Council may establish cost recovery fees for regulatory and other services;
- Council reserves the right to cost the services below full costs recovery when considering the method of charging and the level of contribution;
- Council may decide by resolution to remit all or part of a cost recovery fee;
- Affordability and grants contribution levels should be considered when setting these fees.

Principles for setting developer charges

- Developers should make a full cost contribution to any development works that impact on the ability for Council to deliver services

Principles for recovering overdue rates and charges

- Council will monitor overdue rates and charges on a regular basis;
- Council will be open and transparent with its recovery process;
- Council will provide adequate up front information about the consequences of non payment of rates and charges;
- Council may resolve to apply interest on overdue rates and charges.

## **5. RELATED LEGISLATION**

- *Local Government Act 2009* S104
- *Local Government Regulation 2012* S169, 193

## **6. RELATED DOCUMENTS**

- Annual Budget
- Revenue Statement
- Accounts Receivable Policy

## **7. REVIEW TRIGGER**

Policy is to be reviewed annually.

## **8. PRIVACY PROVISION**

Council respects and protects people's privacy and collects, stores, uses and discloses personal information responsibly and transparently when delivering Council services and business.

## **9. APPROVAL**

Adopted at the July 2017 Council Budget Meeting - Resolution Number 1429.

## **COUNCIL POLICY**

### **Pensioner Rate Concessions Policy**



---

<b>POLICY TITLE:</b>	Pensioner Rate Concessions Policy
<b>POLICY NUMBER:</b>	43
<b>REVISION NUMBER:</b>	3
<b>TRIM REFERENCE:</b>	SF14/411 - R17/4033
<b>RESOLUTION NUMBER:</b>	1430
<b>POLICY TYPE:</b>	Statutory
<b>APPROVING OFFICER:</b>	Council Adoption (Budget Meeting)
<b>DATE OF ADOPTION:</b>	24 July 2017
<b>TIME PERIOD OF REVIEW:</b>	1 Year
<b>DATE OF NEXT REVIEW:</b>	30 May 2018
<b>RESPONSIBLE DEPARTMENT:</b>	Finance
<b>LINK TO CORPORATE PLAN:</b>	Governance – Best Practice Governance

---

## **1. OBJECTIVE**

To provide assistance to pensioners of Flinders Shire who apply for the Council Pensioner Rate Concession. The policy will enable Council to process applications for concessions on Council rates in a fair and equitable manner.

## **2. DEFINITIONS**

The scheme will be administered and eligibility criteria shall be on the same basis as the Queensland Government Pensioner Rate Subsidy Scheme Policy Number 2-5 as amended unless otherwise stated below.

Council's Policy will apply as follows -

### **2.1 Approved Pensioner**

- 2.1.1 A pensioner who is eligible under the State Scheme with the exception of sole parents and New Start;  
and
- 2.1.2 The pensioner must be a resident of Flinders Shire and the owner or occupier of the property which is his/her principal place of residence.
- 2.1.3 The property is to be within the Residential Rate Categories of 1, Subcategory of 5, 6, 7 or 8.

### **2.2 Rates and Charges**

General, special, separate, sewerage, environmental, cleansing and water rates and/or charges (excluding Fire Services Levy) as described in Section 92 of the Local Government Act 2009 but excluding charges and fees of the nature described in Section 97 and excluding any amount in excess of \$950.00 per annum.

## **3. OWNERSHIP/TENANCIES/RESIDENTIAL REQUIREMENTS AND TRUSTEESHIPS**

The same requirements as the Queensland Government Pensioner Rate Subsidy Scheme.

## **COUNCIL POLICY**

### **Pensioner Rate Concessions Policy**



#### **4. APPLICATION FOR RATE CONCESSION**

- The application must be made on the prescribed form available at the Council Office.
- The application must be made by before the quarter commences eg 30 June, 30 September, 31 December and or 31 March of each year.
- Late applications will be received and considered provided the date of eligibility for the pension is prior to the commencement of the current quarter.

#### **5. LAPSED SUBSIDY**

The Council subsidy is not available where –

- The pensioner defaults on the payment of rates on their assessment;
- On the death of the pensioner; and
- Where the pensioner is in arrears or fails to pay the rates in full by the levy due date.

#### **6. PENSIONER REMISSION AMOUNT**

Council's remission will be 50% on Council Rates and Charges (does not include Emergency Management Levy), and to a maximum rebate of \$475.00 per annum.

#### **7. RELATED LEGISLATION**

Queensland Government State Subsidy (<https://www.qld.gov.au/>)

#### **8. REVIEW TRIGGER**

Policy is to be reviewed annually in line with the Revenue Policy.

#### **9. PRIVACY PROVISION**

Council respects and protects people's privacy and collects, stores, uses and discloses personal information responsibly and transparently when delivering Council services and business.

#### **10. APPROVAL**

Adopted at the July 2017 Council Budget Meeting - Resolution Number 1430..

## **COUNCIL POLICY**

### Debt Policy



---

<b>POLICY TITLE:</b>	Debt Policy
<b>POLICY NUMBER:</b>	19
<b>REVISION NUMBER:</b>	6
<b>TRIM REFERENCE:</b>	SF14/411 - R17/3999
<b>RESOLUTION NUMBER:</b>	1431
<b>POLICY TYPE:</b>	Statutory
<b>APPROVING OFFICER:</b>	Council Adoption
<b>DATE OF ADOPTION:</b>	24 July 2017
<b>TIME PERIOD OF REVIEW:</b>	1 Year
<b>DATE OF NEXT REVIEW:</b>	30 June 2018
<b>RESPONSIBLE DEPARTMENT:</b>	Finance
<b>LINK TO CORPORATE PLAN:</b>	Governance - Best Practice Governance

---

## **1. OBJECTIVE**

To ensure compliance with the Local Government Regulation 2012, Section 192 as well as ensuring that appropriate forward financial planning is undertaken.

## **2. SCOPE**

This policy applies to the use of loan borrowing by Council to fund infrastructure and other capital projects

## **3. POLICY**

### **3.1 Purpose of Borrowings**

Loan funds can be raised to finance a range of infrastructure assets over the maximum time frames stated.

The types of projects that are funded by loan borrowings are those that will have a financial impact over a number of years. This method ensures that the shire's ratepayers are not burdened by unrealistic expenditure levels. The repayment for these capital works creates an asset for Council, which can then be repaid over the years relating to the life of the asset, where appropriate.

### **3.2 Repayment Term**

- General - Up to 20 Years
- Water - Up to 20 Years
- Sewerage - Up to 20 Years
- Cleansing - Up to 20 Years

All external borrowings will be raised at the most competitive rates available, in accordance with the requirements of the State Government.

When seeking long-term funding for the construction of infrastructure assets, Council will, wherever possible, avail itself of its own internal reserves (where such utilisation would not cause any financial impediment to the reserves' requirements).

## **COUNCIL POLICY**

### Debt Policy



### 3.3 Proposed New Borrowings

#### **Borrowings Planned for 2017-2018**

As determined and approved by Council

#### **Borrowings Planned for 2018-2019**

As determined and approved by Council

#### **Borrowings Planned for 2019-2020**

As determined and approved by Council

#### **Borrowings Planned for 2020-2021**

As determined and approved by Council

#### **Borrowings Planned for 2021-2022**

As determined and approved by Council

#### **Borrowings Planned for 2022-2023**

As determined and approved by Council

#### **Borrowings Planned for 2023-2024**

As determined and approved by Council

#### **Borrowings Planned for 2024-2025**

As determined and approved by Council

#### **Borrowings Planned for 2025-2026**

As determined and approved by Council

#### **Borrowings Planned for 2027-2028**

As determined and approved by Council

### 3.4 Loan Drawdown's

Queensland Treasury Corporation (QTC) and the Department of Local Government and Planning (DLGP) approve proposed borrowings for a particular financial year. In order to minimise finance costs, loan draw-down should be deferred as long as possible after taking into consideration Council's overall cash flow requirements.

### 3.5 Working Capital Facility

QTC's Working Capital Facility combines a low-cost overdraft facility with an interest-earning cash management facility, allowing clients to manage short-term deficit and surplus balances through one account. Funds are easy to access and there are no facility, transaction or establishment fees.

## **4. RELATED LEGISLATION**

- Local Government Regulations 2012 s192

## **5. REVIEW TRIGGER**

Policy is to be reviewed annually.

## **6. PRIVACY PROVISION**

Council respects and protects people's privacy and collects, stores, uses and discloses personal information responsibly and transparently when delivering Council services and business.

## **7. APPROVAL**

Adopted at the July 2017 Council Budget Meeting - Resolution Number 1431.



---

<b>POLICY TITLE:</b>	Investment Policy
<b>POLICY NUMBER:</b>	33
<b>REVISION NUMBER:</b>	4
<b>TRIM REFERENCE:</b>	SF14/411 - R17/4000
<b>RESOLUTION NUMBER:</b>	1432
<b>POLICY TYPE:</b>	Statutory
<b>APPROVING OFFICER:</b>	Council Adoption (Budget Meeting)
<b>DATE OF ADOPTION:</b>	24 July 2017
<b>TIME PERIOD OF REVIEW:</b>	1 Year
<b>DATE OF NEXT REVIEW:</b>	30 June 2018
<b>RESPONSIBLE DEPARTMENT:</b>	Finance
<b>LINK TO CORPORATE PLAN:</b>	Governance - Best Practice Governance

---

## 1. OBJECTIVE

The intent of this document is to outline Flinders Shire Council's investment policy and guidelines regarding the investment of surplus funds and operating funds, with the objective to maximise earnings within approved risk guidelines and to ensure the security of funds.

## 2. SCOPE

Flinders Shire Council is required under Local Government Act 2009 to have an investment policy. For the purpose of this policy, investments are defined as arrangements that are undertaken or acquired for producing income and apply only to the cash investments of Flinders Shire Council. This policy applies to the investment of all surplus and operating cash held by Flinders Shire Council.

Flinders Shire Council has been granted authority to exercise Category 1 investment power under Part 6 of the Statutory Bodies Financial Arrangement Act 1982 (the Act). Category 1 investments include a range of investments either at call or for a fixed term of not more than one year. At call refers to simple investments where the investment can be redeemed and the monies invested can be retrieved by the investor from the financial institution within thirty days without penalty.

## 3. INVESTMENT OBJECTIVES AND EXPECTATIONS

Flinders Shire Council is risk averse and therefore adopts a passive investment approach where the overall objective is to ensure a return on capital commensurate with the risk taken. In priority, the order of investment activities shall be preservation of capital, liquidity and return.

Council may invest surplus funds in a capital guaranteed cash fund or any approved cash management product which it deems will provide the greatest benefit. Surplus funds are the cash balance that is in excess of operating cash requirements. Operating cash not required for immediate use can also be invested in at call deposits to maximise returns in the short term.

Operating cash is the cash required to fund operating activities for the immediate short term (less than one month). It takes into account cash inflows (e.g. debtor and other receipts) and outflows (eg creditor payments, wages etc.) for that time.

For the purposes of this policy, investable funds are the surplus monies available for investment at any one time and currently include Flinders Shire Council's NAB General Account, NAB Investment Account and QTC Capital Guaranteed Cash Fund.

#### **4. AUTHORISED INVESTMENTS**

Without specific approval from Council or Chief Executive Officer (CEO) as delegated by Council, investments are limited to –

- QTC Cash Fund;
- QTC Capital Guaranteed Cash Fund, debt offset facility, fixed rate deposit (up to 6 months and QTC Working Capital Facility);
- NAB Term Deposits (up to 6 months); and
- NAB at call deposits.

#### **5. PROHIBITED INVESTMENTS**

The following investments are prohibited by this investment policy –

- Commercial paper;
- Bank accepted/endorsed bank bills;
- Bank negotiable certificates of deposit;
- Short term bonds;
- Floating rate notes;
- Derivative based investments;
- Principal only investments or securities that provide potentially nil or negative cash flow;
- Stand alone securities issued that have underlying futures, options, forward contracts and swaps of any kind;
- Securities issued in non-Australian dollars.

#### **6. DELEGATION OF AUTHORITY**

The Chief Executive Officer (CEO) and Finance Manager (FM) are to ensure that this policy is understood and adhered to by relevant Council employees.

The activities of the Chief Executive Officer, Finance Manager, Finance Officer or other staff so delegated responsible for stewardship of Flinders Shire Council's investments will be measured against the standards in this Policy and its objectives. Activities that defy the spirit and intent of this Policy will be deemed contrary to the Policy.

Financial delegation is the power to authorise the investing of money, by signing and authorising electronic transfers of money as authorised by Council. Transfers to/from the NAB Investment may be authorised by the Chief Executive Officer, Finance Manager, Finance Officer or Revenue Officer. Transfers to/from QTC must be authorised with any two signatories including the Chief Executive Officer, Finance Manager, Finance Officer or Mayor.

#### **7. PROCEDURES**

When making a decision to invest monies in a term deposit, a cash flow analysis should be prepared to separate surplus and operational funds to ensure the investment will agree with the cash flow needs of Council.

- NAB General Account  
The NAB General Account is a cheque account and pays a small amount interest. It is necessary that the balance of this account is checked each day by 9.00am and any funds in excess of daily operating funds be transferred to the NAB Investment account by close of business.

If there has been a substantial deposit of more than \$500,000, it would be preferable to transfer the funds direct to the NAB Investment or QTC. If the deposit is more than \$1,000,000, the possibility of a term deposit could also be considered.



Generally a minimum balance of \$200,000 should be kept in the NAB General Account plus any un-presented payments and expected direct debits. A list of direct debits is maintained in the Investment Register and details are kept in the FSC Direct Payments folder.

- NAB Investment Account

Funds are transferred to and from the NAB Investment Account via the NAB General Account regularly to maximise the return on operating funds. Generally any surplus funds should be transferred to QTC or a NAB Term Deposit depending on the amount. Preference is given to QTC as the interest rate is usually higher.

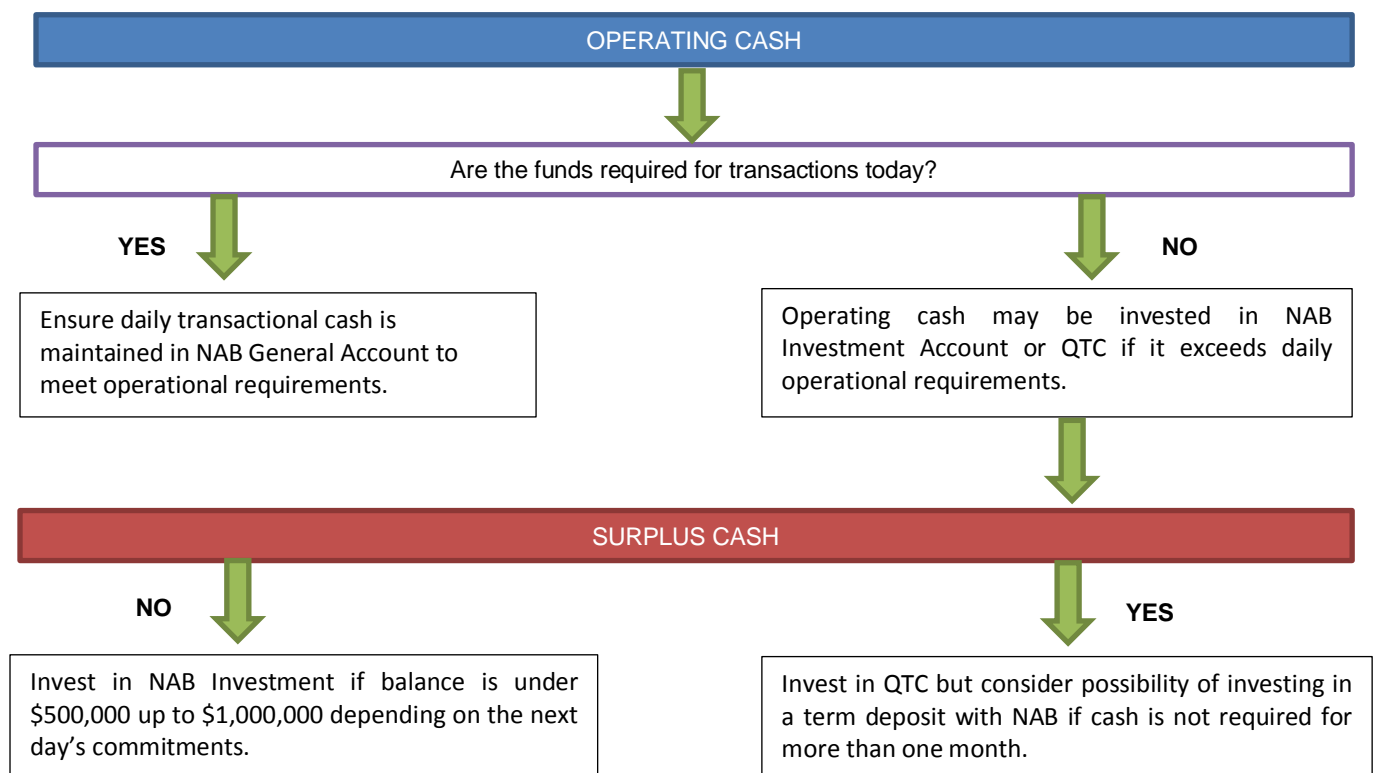
A minimum balance of \$20,000 is to be maintained in the NAB Investment Account as per NAB agreement. It is preferable that a balance of up to \$1,000,000 is maintained in this account for operational purposes. However, once the balance exceeds \$1,000,000 the excess should be held in QTC. It is easier and quicker to do an internal transfer between NAB Accounts than it is to draw from QTC as the 11:30 am deadline to draw funds is sometimes not met. E.g. If Council makes creditor payments on Thursday it may hold the required funds in the NAB Investment account on Wednesday so it can enact an internal transfer the following day.

- Queensland Treasury Corporation (QTC)

If investing or drawing funds from QTC they must be notified by 11:30 am. The funds can be withdrawn as a real time payment to Council or the next day for the same fee.

QTC usually offer a higher rate of interest than the NAB Investment account so if there is more than \$1,000,000 in the NAB Investment Account that is not required for operational purposes - the excess should be invested in QTC.

Reference can be made to the Investment Register folder for more detailed procedures on how to conduct the transfers to/from QTC and between NAB Accounts.



## **8. INTERNAL CONTROLS**

All transfers between NAB Accounts are processed electronically. The file is uploaded by Finance staff then must be approved by 2 approving officers – Chief Executive Officer, Finance Manager, Finance Officer or Revenue Officer before the transaction is processed.

User accounts within the NAB Connect module are controlled by user permissions enabling staff to only process certain transactions delegated to them. These permissions can only be changed by the Security Officers (CEO/ Finance Manager) and are usually made on the Finance Manager's recommendations.

QTC transfers require a letter with two authorised signatures before the transaction is processed that is then lodged through the QTC Portal. Authorised signatories for QTC are CEO, Finance Manager, Finance Officer and Mayor. Hard copies of all bank transactions are kept in the Investment Register.

## **9. RELATED LEGISLATION**

- Section 104 *Local Government Act 2009*
- Section 191 *Local Government Regulations 2012*
- Part 6 Statutory Bodies *Financial Act 1982*

## **10. REVIEW TRIGGER**

Policy is to be reviewed annually.

## **11. PRIVACY PROVISION**

Council respects and protects people's privacy and collects, stores, uses and discloses personal information responsibly and transparently when delivering Council services and business.

## **12. APPROVAL**

Adopted at the July 2017 Council Budget Meeting - Resolution Number 1432.

---

<b>POLICY TITLE:</b>	Revenue Statement
<b>POLICY NUMBER:</b>	53
<b>REVISION NUMBER:</b>	3
<b>TRIM REFERENCE:</b>	SF14/411 - R16/5377
<b>RESOLUTION NUMBER:</b>	1433
<b>POLICY TYPE:</b>	Statutory
<b>APPROVING OFFICER:</b>	Council Adoption
<b>DATE OF ADOPTION:</b>	24 July 2017
<b>TIME PERIOD OF REVIEW:</b>	1 Year
<b>DATE OF NEXT REVIEW:</b>	30 May 2018
<b>RESPONSIBLE DEPARTMENT:</b>	Finance
<b>LINK TO CORPORATE PLAN:</b>	Governance - Practice Governance

---

## 1. REVENUE STATEMENT

This Revenue Statement is in accordance with Section 104 of the *Local Government Act 2009* and Section 172 of the *Local Government Regulation 2012*.

## 2. GENERAL RATES

Physical and Social infrastructure costs for new development are to be funded by General Rates, Grants, Loans and User Pay charges for the development.

It is intended to maintain the current operating capability of the Flinders Shire to ensure current services are maintained for the community.

Depreciation and other non-cash expenses are fully funded by Council.

Council generally increases rates in line with the CPI, LGAQ and Construction Index and does not limit rate changes via rate capping.

Flinders Shire Council has a policy of making and levying Differential General Rates for the financial year ending 30 June 2018. The Council will levy Differential General Rates on all rateable properties in each category of land where the minimum General rate does not apply.

The Council is required to raise an amount of revenue it sees as being appropriate to maintain and provide services to the Shire as a whole. In deciding how that revenue is raised, the Council is able to take into account the following factors -

- The rateable value of the land and the rates that would be payable if only one General Rate were adopted;
- 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 the land in so far as it relates to the extent of utilisation of Council services; and
- The economic circumstances affecting the land.

## RATE CODE 1 - RESIDENTIAL CATEGORIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:

Differential Category	Description	Criteria
1	Vacant Land - Hughenden <1Ha	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is less than 1Ha in size and to which the following primary land use codes apply or should apply: 01 - Vacant Urban Land, 04 - Large Home Site Vacant, and 72 – Section 25 Valuation.
2	Vacant Land - Other <4Ha	All land outside the Township of Hughenden which is not otherwise categorised, is less than 4Ha in size and to which the following primary land use codes apply or should apply: 01 - Vacant Urban Land, 04 - Large Home Site Vacant, and 72 – Section 25 Valuation.
3	Vacant Land - Hughenden 1 - 50Ha	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is 1Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply: 01 - Vacant Urban Land, 04 - Large Home Site Vacant, 72 – Section 25 Valuation, and 86 – Horses.
4	Vacant Land – Other 4 - 50Ha	All land outside the Township of Hughenden, which is not otherwise categorised, is 4Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply: 01 - Vacant Urban Land, 04 - Large Home Site Vacant, 72 – Section 25 Valuation, and 86 – Horses.
5	Residential - Hughenden <1Ha	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is less than 1Ha in size and to which the following primary land use codes apply or should apply: 02 – Single Unit Dwelling, 05 - Large Home Site Dwelling, and 06 – Outbuildings.
6	Residential – Other <4Ha	All land outside the Township of Hughenden, which is not otherwise categorised, is less than 4Ha in size and to which the following primary land use codes apply or should apply: 02 – Single Unit Dwelling, 05 - Large Home Site Dwelling, and 06 – Outbuildings.
7	Residential - Hughenden 1 - 50Ha	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is 1Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply: 02 – Single Unit Dwelling, 05 - Large Home Site Dwelling, and 06 – Outbuildings.
8	Residential - Other 4 - 50Ha	All land outside the Township of Hughenden, which is not otherwise categorised, is 4Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply: 02 – Single Unit Dwelling, 05 - Large Home Site Dwelling, and 06 – Outbuildings.
9	Multi Residential - Units	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, has two separate dwelling units or more, where the following primary land use codes apply or should apply: 03 – Multi unit dwelling (flats), 07 - 09 – Guest house/private hotel, Building Units, Group Title, 21 – Residential Institutions (Non-Medical Care), and 97 – Welfare home/institution.

## RATE CODE 2 - COMMERCIAL CATEGORIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:

Differential Category	Description	Criteria
1	Commercial - Hughenden	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following primary land use codes apply or should apply: 10 – 14 – Retail Business/Commercial, 15 – 27 – Retail Business (excluding 21 – Res Institutions), 44 – 49 – Special Uses (excluding 48), and 96 – 99 – General Uses.
2	Commercial – Other	All land outside of the Township of Hughenden which is not otherwise categorised, to which the following primary land use codes apply or should apply: 10 – 13 – Retail Business/Commercial , 15 – 27 – Retail Business (excluding 21 – Res Institutions), 42 – 49 – Special Uses (excluding 43 and 48), and 96 – 99 – General Uses.
3	Hotels <25 Rooms	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, has less than 25 accommodation units, which the following primary land use codes apply or should apply: 42 – Hotel/tavern.
4	Hotels ≥25 Rooms	All land in the Council Area, which is not otherwise categorised, has 25 accommodation units or more, which the following primary land use codes apply or should apply: 42 – Hotel/tavern.
5	Motels <25 Rooms	All land in the Council Area, which is not otherwise categorised, has less than 25 accommodation units which the following primary land use codes apply or should apply: 43 – Motel.
6	Motels ≥25 Rooms	All land in the Council Area, which is not otherwise categorised, has 25 units or accommodation more, which the following primary land use codes apply or should apply: 43 – Motel.
7	Other Commercial	All land, in the Council area, which is not otherwise categorised, to which the following primary land use codes apply or should apply: 41 – Child Care ex kindergarten, and 48 - 59 – Special Uses (excluding 49 – Caravan Park).



### RATE CODE 3 - INDUSTRIAL CATEGORIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:

Differential Category	Description	Criteria
1	Industrial - Hughenden	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following primary land use codes apply or should apply: 28 -39 – Transport & Storage, Industrial (Excluding 29, 30 and 31).
2	Industrial – Hughenden Industrial Estate	All land in the Hughenden Industrial Estate (as defined in Appendix A), which is not otherwise categorised.
3	Industrial – Other	All land outside of the Township of Hughenden which is not otherwise categorised, to which the following primary land use codes apply or should apply: 28 -39 – Transport & Storage, Industrial (Excluding 29, 30 and 31).
4	Transformer Sites <1Ha	All land, in the Council area, which is not otherwise categorised, is less than 1Ha in size, to which the following primary land use code apply or should apply: 91 – Transformers.
5	Transformer Sites ≥1Ha	All land, in the Council area, which is not otherwise categorised, is 1Ha or more in size, to which the following primary land use code apply or should apply: 91 – Transformers.
6	Industrial - Transport Terminals	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following land use codes apply or should apply: 29 – Transport Terminals.
7	Industrial - Transport Terminals - Other	All land outside the Township of Hughenden which is not otherwise categorised, to which the following land use codes apply or should apply: 29 – Transport Terminals.
8	Industrial - Service Station, Oil Depot	All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following land use codes apply or should apply: 30 -31 – Oil Depot & Refinery, Service Station.
9	Industrial - Service Station, Oil Depot - Other	All land outside the Township of Hughenden which is not otherwise categorised, to which the following land use codes apply or should apply: 30 -31 – Oil Depot & Refinery, Service Station.

## RATE CODE 4 - RURAL CATEGORIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

Differential Category	Description	Criteria
1	Rural Land <500Ha Level 1	All Land, in the Council area, less than 500 Ha in size and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers).
2	Rural Land ≥500Ha Level 1	All Land, in the Council area, 500 Ha or more in size and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers).
3	Rural Land – Agricultural Level 1	All land, in the Council area, and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply: 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation).
4	Rural Land <500Ha Level 2	All Land, in the Council area, less than 500Ha in size which includes non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; 89 – 95 – Other rural uses (excludes 91 – Transformers).
5	Rural Land ≥500Ha Level 2	All Land, in the Council area, 500Ha or more in size which includes non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; 89 – 95 – Other rural uses (excludes 91 – Transformers).
6	Rural Land – Agricultural Level 2	All land, in the Council area which includes non-contiguous lots and where the following primary land use codes apply or should apply: 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation).
7	Rural Land <500Ha Level 3	All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers) but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.
8	Rural Land ≥500Ha Level 3	All Land, in the Council area, 500Ha or more in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers). but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

Differential Category	Description	Criteria
9	Rural Land – Agricultural Level 3	All land, in the Council area, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation) but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.
10	Rural Land <500Ha Level 4	All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers) but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.
11	Rural Land ≥500Ha Level 4	All Land, in the Council area, 500Ha or more in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers). but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.
12	Rural Land – Agricultural Level 4	All land, in the Council area, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation) but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.
13	Rural Land <500Ha Level 5	All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers) but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.
14	Rural Land ≥500Ha Level 5	All Land, in the Council area, 500Ha or more in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 04 & 05 – Large Home Sites; 60 – 70 – Sheep and Cattle Industry; and 89 – 95 – Other rural uses (excludes 91 – Transformers). but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.
15	Rural Land – Agricultural Level 5	All land, in the Council area, that may include non-contiguous lots and where the following primary land use codes apply or should apply: 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation) but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.



## RATE CODE 6 - EXTRACTIVE/LOADING FACILITIES CATEGORIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:

Differential Category	Description	Criteria
1	Extractive Industry < 5,000 Tonnes	All Land, in the Council area and used or capable of being used for extractive industry purposes where the quantity of material capable of being extracted and/or screened is less than 5,000 tonnes per annum.
2	Extractive Industry 5,000 - 100,000 Tonnes	All Land, in the Council area and used or capable of being used for extractive industry purposes where the quantity of material capable of being extracted and/or screened is 5,000 tonnes and up to and including 100,000 tonnes per annum.
3	Extractive Industry >100,000 Tonnes	All Land, in the Council area and used or capable of being used for extractive industry purposes where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.
4	Loading Facility <10ha	All Land, in the Council area of less than 10Ha and used by a mine or extractive industry as a loading facility.
5	Loading Facility ≥10Ha	All Land, in the Council area of 10Ha or greater and used by a mine or extractive industry as a loading facility.

## RATE CODE 7 - INTENSIVE BUSINESSES AND INDUSTRIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:

Differential Category	Description	Criteria
1	Intensive Accommodation 15 – 50 Person	All Land, in the Council area, which is not otherwise categorised, predominately used for providing intensive accommodation capable of accommodating 15 persons to 50 persons (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single persons quarters", "work camps", "accommodation village" or "barracks".
2	Intensive Accommodation 51 – 100 Person	All land, as described in Rate Category 7.1, capable of accommodating 51 persons to 100 persons.
3	Intensive Accommodation 101 – 200 Person	All land, as described in Rate Category 7.1, capable of accommodating 101 persons to 200 persons.
4	Intensive Accommodation 201 – 300 Person	All land, as described in Rate Category 7.1, capable of accommodating 201 persons to 300 persons.
5	Intensive Accommodation >300 Person	All land, as described in Rate Category 7.1, capable of accommodating 301 persons or more.
6	Mining Lease <10 Employees & <5 Ha	Mining Leases issued within the Council area that have an area of less than 5Ha and have less than 10 employees.
7	Mining Leases <10 Employees & 5 - 100Ha	Mining Leases issued within the Council area that have an area of 5Ha to less than 100ha and have less than 10 employees.
8	Mining Leases <10 Employees & ≥100Ha	Mining Leases issued within the Council area that have an area of 5Ha to less than 100ha and have less than 10 employees.
9	Mining Lease 10 - 50 Employees & <5 Ha	Mining Leases issued within the Council area that have an area of less than 5Ha and have 10-50 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
10	Mining Leases 10 - 50 Employees & 5 - 100Ha	Mining Leases issued within the Council area that have an area of 5Ha to less than 100ha and have 10-50 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
11	Mining Leases 10 - 50 Employees & ≥100Ha	Mining Leases issued within the Council area that have an area of 100ha or more and have 10-50 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
12	Mining Leases 51 – 100 Employees	Mining Leases issued within the Council area that have from 51 to 100 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
13	Mining Leases 101 – 200 Employees	Mining Leases issued within the Council area that have from 101 to 200 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
14	Mining Leases 201 – 300 Employees	Mining Leases issued within the Council area that have from 201 to 300 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
15	Mining Leases >300 Employees	Mining Leases issued within the Council area that have 301 or more employees or more as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.
16	Major Transmission Site	All land or leases, within the Council area, used or intended to be used for a major electricity substation with a large area of greater than 5Ha.
17	Electricity Generation <10MW	All land or leases, within the Council area, used or intended to be used for or ancillary to the generation and/or transmission of electricity from a facility with an output capacity of more than 0.5Mega Watts but less than 10 Mega Watts.
18	Electricity Generation ≥10MW	All land or leases, within the Council area, used or intended to be used for or ancillary to the generation and/or transmission of electricity from a facility with an output capacity of 10 Mega Watt or more.
19	Petroleum Lease – Gas <1,000Ha	Petroleum Leases issued within the Council area with an area of less than 1,000Ha.

Differential Category	Description	Criteria
20	Petroleum Lease - Gas $\geq 1,000\text{Ha}$	Petroleum Leases issued within the Council area with an area of 1,000Ha or more.
21	Petroleum Lease – Oil <10 Wells	Petroleum Leases issued within the Council area for the extraction of oil that have less than 10 wells.
22	Petroleum Lease – Oil $\geq 10$ Wells	Petroleum Leases issued within the Council area for the extraction of oil that have 10 wells or more.
23	Petroleum Other <400Ha	All land, within the Council area, used or intended to be used primarily for gas and/or oil extraction and/or processing (or for purposes ancillary or associated with gas and/or oil extraction/processing such as water storage, pipelines), excluding petroleum leases, with an area of less than 400Ha.
24	Petroleum Other $\geq 400\text{Ha}$	All land, within the Council area, used or intended to be used primarily for gas and/or oil extraction and/or processing (or for purposes ancillary or associated with gas and/or oil extraction/processing such as water storage, pipelines), excluding petroleum leases, with an area of 400Ha or more.

### 3. UTILITY CHARGES

#### WATER CHARGES

Flinders Shire Council will levy a Water Charge on each consumer / property, whether vacant or occupied that Council has or is able to provide with water services. Where a property is within 100 metres of a water main or a road in which mains are laid and Council deems that the property is able to be provided with a water service.

The charge will be based on the size of the water connection together with Council's estimate of demand patterns and measured in units as detailed below:

<b>HUGHENDEN WATER SUPPLY</b>	<b>Units</b>	<b>Annual Allowance (kl)</b>
Ambulance Centre	15	1,800
Boarding Houses	15	1,800
Boy Scout and Girl Guides	5	600
Building Depots	10	1,200
Bulk Fuel Depots	18	2,160
Business Premises - Permanently Unoccupied	10	1,200
Butchers	20	2,400
Cafes, Milk Bars & Restaurants	16	1,920
Church properties & Charitable Organisations, (exc Minister's residence)	5	600
Clubs – Railway Social Club ***	89	10,680
Council Premises:		
Administration Centre	24	2,880
Aerodrome	24	2,880
Brodie Street Playground	30	3,600
Bully Playford Park	15	1,800
Caravan Parks including Residence	24	2,880
Cemetery	40	4,800
Centrelink Building	10	1,200
Diggers Entertainment Centre	15	1,800
Flinders Discovery Centre	7	840
Horse Paddocks	3	360
John Allen Memorial Grounds	7	840
Library	15	1,800
Parks /Reserves	7	840
Racecourse	20	2,400
Robert Gray Memorial Park	50	6,000
Saleyards	50	6,000
S.E.S. Building	10	1,200
Sewerage Pump Stations	5	600
Showgrounds including Football Field	200	24,000
Street Water Meters	10	1,200
Swimming Pool	100	12,000
Workshop Depot	24	2,880
Doctors Surgery	15	1,800
Dwellings	10	1,200
Fire Brigade	18	2,160
Flats per Unit (including Government Flats)	10	1,200
Food Store and Supermarket	13	1,560
Fuel and Oil Company Depots	13	1,560
Garage, Service Stations, Motor Repair and Cafe attached	21	2,520
Garage, Service Stations, Motor Repair and Light Industry	13	1,560
Government Premises (other than Railway Premises):		
API Building	15	1,800
Barracks/Residences	15	1,800
Court House	57	6,840
Police Watch House and Barracks	10	1,200
Pre-School	15	1,800
School	53	6,360
Telecom Australia - Exchange & Line Depot	45	5,400
Gypsum Processing Plant	20	2,400

# **COUNCIL POLICY**

## Revenue Statement



Page 11 of 27

<b>HUGHENDEN WATER SUPPLY (continued)</b>	<b>Units</b>	<b>Annual Allowance (kl)</b>
Hairdresser	10	1,200
Hospital	35	4,200
Hotel/Motel/Caravan Parks < 10 sites/Motels:		
Caravan Parks < 10 sites	5	600
Dwellings not attached to Hotel or Motel	10	1,200
Hotel	35	4,200
Hotel Rooms (per room)	3	360
Motel	20	2,400
Motel Rooms (per room)	3	360
Kindergarten***	8	960
Masonic Lodge	5	600
Nurseries attached to Dwellings or Businesses	6	720
Nurseries	20	2,400
Offices including Professional (excluding Crown Offices)	10	1,200
Pensioner Cottages (each)	6	720
Private Workshop	10	1,200
Private Workshop and Depot	19	2,280
Produce Store	10	1,200
Power House	18	2,160
Q.C.W.A. Rest Rooms and Flat (each)	15	1,800
Railway Departmental Premises -		
Ablution Block	15	1,800
Dwelling	10	1,200
General Station Offices	85	10,200
Goods Shed	10	1,200
Guards Room	10	1,200
Maintenance Gang - McLay Street	10	1,200
Trainsmen Quarters	20	2,400
Trucking Yards	by meter per 1,000 litres	
Twin Huts	10	1,200
Wagon Shops, Foreman's Office & Amenities Block	20	2,400
Returned Services League***	10	1,200
School and Convent	15	1,800
Shops	10	1,200
Slaughter Yards	47	5,640
<i>Sporting Bodies -</i>		
Bowls Club ***	7	840
Golf Club ***	35	4,200
Motorcycle Club	7	840
Pony Club/Equestrian Group***	7	840
Race Club	7	840
Tennis Club	7	840
Torrens Creek Golf Club	7	840
Stables	10	1,200
Storage Premises - Warehouses	10	1,200
Tannery	20	2,400
Transport Depot	10	1,200
<i>Vacant land</i>		
Connected to supply	10	1,200
Able to be connected to supply	5	600
Partially occupied	2	240
Ten (10) or more Lots	7	840
Vehicle Storage & Display Yards	10	1,200

\*\*\* Premises have annual under usage refunded



<b>TORRENS CREEK, PRAIRIE, STAMFORD WATER SUPPLY</b>	<b>Units</b>	<b>Annual Allowance (kl)</b>
Business - Unoccupied	10	1,200
Butcher Shop	13	1,560
Cafes	10	1,200
Churches	5	600
Dwellings including Railway Departmental Buildings	10	1,200
Garage	10	1,200
Hotels/with Motel or Caravan Park	37	4,440
Police Station (including residence)	22	2,640
Railway Station	22	2,640
Prairie School	32	3,840
Schools (unoccupied)	10	1,200
Shire Hall	5	600
Slaughter Yards (Small Operation)	13	1,560
Sporting Bodies	7	840
Stores	10	1,200
Telecommunications Building	16	1,920
<i>Vacant Land</i>		
Connected to supply	10	1,200
Able to be connected to supply	5	600
Partially occupied	2	240

#### New Premises

Where a new building is erected, water charges will be pro-rated from the date the supply is connected to the boundary of the allotment on which the building is erected. Charges for new or existing premises not classified above will be fixed by Resolution of Council at time of connection.

#### Vacant Urban Land - Partially Occupied

Where two separately surveyed parcels of land (being an allotment or parcel of land separately shown and described in a Plan of Survey) situated wholly or partly within 100 metres of a road in which a water main is laid have a dwelling situated over both parcels of land so that individual occupation only is possible, the Vacant Land charge will be 2 units per annum. This charge is additional to the normal unit charges applying for a dwelling (i.e. the total charge levied will be 12 units).

#### Miscellaneous Sales

Where Council agrees to supply water from stand pipes, consumption will be charged per 1,000 litres or part thereof.

#### Excess Water

All properties will be metered and where consumption exceeds the annual allowance, an excess water charge will be applied.

#### Separate Charge For Separate Uses

Where land is occupied, charges will apply so as to ensure that all buildings situated thereon and which are capable of individual occupation and/or use, are charged in accordance with the classification applicable to each such occupation and/or use.

---

Occupation And Use Of Land

Occupied land is deemed to be land upon which there is a building or structure capable of being used or occupied. The charge applies whether or not the structure or building is actually occupied, unless specifically stated in the above schedule.

Other Vacant Land Not Connected To Supply

For each area of land, other than land described in above as Vacant Urban Land – Partially Occupied; held as an amalgamation of one Title or Valuer-General's Assessment and situated within 100 metres of a road in which a water main is laid down - 7 units per annum. Minimum number of allotments shall be 10.

Land Not Connected To Supply

Council will install a water main extension a maximum distance of 100m from the existing mains at no cost to the property owner. Any further distance required by the property owner will be at the owner's cost.

Refund To Clubs For Under Usage Of Water Entitlement

For eligible groups (Clubs/Charitable Organisations) that pay water rates above the minimum 7 units per annum, Council will refund the difference between the water allowance and actual water used in each financial year to a minimum charge of 7 units. Refunds will occur in July each year following the reading of water meters.

Medical Fire Service Meters

Meters installed under Council's Water Connection Policy for Medical or Fire purposes and coloured blue will be charged the normal connection fee. There will be no increase in the water allowance and no increase in the annual fee. Once the service is no longer required for medical reasons, it will be removed at no cost to the ratepayer.



#### 4. SEWERAGE CHARGES

Flinders Shire Council will levy a sewerage charge on each consumer / property, whether vacant or occupied, that Council has provided or deems able to be provided with sewerage services.

The charge will be based on the number of pedestals / wastes together with Council's estimate of demand / usage patterns and measured in units as detailed below:

<b>HUGHENDEN SEWERAGE CHARGES</b>		
Description		Unit
1	Residential Property Charged at 10 units per pedestal with a second toilet exempt only e.g. One toilet 10 Units Two toilets 10 Units Three toilets 20 Units	10
2	Commercial Property/Business Charged at 20 Units per pedestal with a second toilet exempt only, thereafter 10 Units per pedestal	20
3	Accommodation – Motel Units/Licensed Premises Charged at 10 units per pedestal	10
4	Government Building on land not subject to a General Rate Charged at 24 Units per pedestal	24
5	Council Properties (Non-residential) Charged at 10 Units per pedestal	10
6	Hospitals, Ambulance, Schools, Halls, Caravan Parks, Fire Service etc Charged at 10 Units per pedestal	10
7	Charitable/Service/Church Properties e.g. QCWA, Guides, Church and associated halls, sports. Charged at 2 Units per pedestal	2
8	Vacant Land (able to be connected to sewer)	5
<b>NOTE</b> A Pedestal Is Defined As A Water Closet Or One Metre Of Urinal		

##### Vacant Urban Land - Partially Occupied

Where two separately surveyed parcels of land that are capable of being seweraged and a dwelling is situated over the two parcels of land so that individual occupation is not possible, the Sewerage Charge will be 12 Units.

- 10 for the dwelling
- 2 for the Vacant Land

##### Vacant Land

For each area of land capable of being seweraged that is held as an amalgamation on one Assessment (other than land as described above) by the Valuer-General, then the Vacant Land Charge will be 8 Units per 10 allotments or part thereof.

##### Separate Charges For Separate Uses

On occupied land all buildings capable of separate occupancy and/or use will be charged in accordance with the applicable classification.

##### Land Not Connected To Supply

Council will install a sewerage main extension a maximum distance of 100m from the existing mains at no cost to the property owner. Any further distance required by the property owner will be at the owner's cost.

## 5. CLEANSING CHARGES

Flinders Shire Council will levy a Cleansing Service Charge on each consumer / property, whether vacant or occupied, that Council provides or deems to be provided with cleansing services.

The charge will be based on the number of wheelie bins and collections measured in units as detailed below:

HUGHENDEN CLEANSING SERVICE CHARGES		Units
1	Residential Property <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued</li> <li>One Bin is issued to all residences.</li> <li>Cleared once a week</li> </ul>	10
2	Commercial Property/Businesses/School under 100 students <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued</li> <li>Two Bins issued to all businesses</li> <li>Cleared three times per week.</li> <li>20 Units minimum charge.</li> </ul>	20
3	Motel Units <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued.</li> <li>Three Bins issued all premises</li> <li>Cleared three times per week</li> <li>30 Units minimum charge</li> </ul>	30
4	Licensed Premises <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued</li> <li>Three Bins issued all premises</li> <li>Cleared three times per week</li> <li>30 Units minimum charge</li> </ul>	30
5	Hospitals <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued</li> <li>Four Bins issued</li> <li>Cleared once a week</li> <li>40 Units minimum charge</li> </ul>	40
6	Charitable/Service/Church Properties <ul style="list-style-type: none"> <li>e.g. QCWA, Guides, Church and associated halls, sports clubs.</li> <li>One bin issued all facilities</li> <li>Cleared once a week</li> <li>5 Units minimum charge</li> </ul>	5
7	Schools over 100 students <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued.</li> <li>Four Bins issued all facilities</li> <li>Cleared three times per week</li> </ul>	40
8	Council Street Bins <ul style="list-style-type: none"> <li>Charged at 5 Units per Bin issued</li> <li>Cleared three times per week</li> </ul>	10
9	Other Non-Classified Facilities <ul style="list-style-type: none"> <li>Charged at 10 Units per Bin issued</li> <li>Cleared once per week</li> </ul>	10
# All extra bins over the minimum allocation will cost 5 Units per bin per annum		
# Replacement bins will be provided at cost.		

This system will provide flexibility for Council to adjust Cleansing Charges based on the number of wheelie bins issued to each property. A minimum unit charge and minimum number of bins allocated will then be based on the property classification. All extra bins over the minimum allocation will be charged on a pre-determined basis as listed.

## 6. SPECIAL CHARGES

### Special Rate Wild Dog Control Levy

Pursuant to Section 92 (3) of the *Local Government Act 2009*, a Special Rate will be levied on rural properties (per assessment) classified as Rate Code 4 (Category 4) being all land within the Shire which the Valuer-General has identified as Rural Land. The Council is of the opinion that all rural properties will derive a benefit from the Wild Dog Levy. The rate will be levied on the basis of a rate in the dollar on the Unimproved Capital Value of each property. The minimum rate will be determined at a level that takes into account the minimum cost of providing the service to all rural ratepayers.

### Wild Dog Control Plan

The Special Rate will be utilised for the control of wild dogs on rural properties throughout the Shire. The rate will partly fund the costs of undertaking co-ordinated baiting including the Rural Lands Officer's and the supporting Administration Officer's time, plant and equipment, supply of meat/prepared baits and payment of bounties.

The Special Rate will be levied on –

1. All Rate Code 4 (Category 4) Rural Land within the Shire with a charging valuation greater than \$50,000;
2. All properties valued less than \$50,000 having an area greater than 4,000ha; and
3. All properties (assessments) having an area less than 200ha are exempt from the levy.

The estimated cost of implementing the wild dog control measures is approximately \$264,473 per annum with the levy raising approximately \$82,685 and the balance funded by the Shire General Rates and payments directly from properties for special services.

### Additional Revenue Policies

If a change in the valuation of a property results in raising a supplementary levy to the rate payer of an amount less than \$50.00 Council will not raise the notice to the rate payer.

Any Council errors/mistakes in levy charges will only be back dated for the current financial year with a supplementary notice.

## 7. RATES AND CHARGES

### Categorisation Of Land

That in accordance with the *Local Government Act 2009* & the *Local Government Regulation 2012*, Section 81 the Flinders Shire Council adopt the following Categorisation of land for differential rating purposes -

The categories of land are defined above under the heading General Rates.

### Differential General Rates & Minimum General Rate

That, in accordance with Section 92 & 94 of the *Local Government Act 2009*, Flinders Shire Council makes Differential General Rates and Minimum General Rate for the year ending 30 June 2018 for the reasons and for the categories set out hereunder:

- The valuation of the Shire applying to the 2017-2018 financial year would lead to rating inequities and a distortion of relativities in the amount of rates paid in the various areas of the Local Government area if only one General Rate were adopted;
- 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; and
- Sixty-nine categories of land have been identified in accordance with criteria determined by Council in accordance with Section 81 of the *Local Government Regulation 2012*. Owners of rateable land will be informed that they have the right of objection to the category their land is included in. All objections shall be to the Chief Executive Officer, Flinders Shire Council and the only basis for objection shall be that at the date of issue of the rate notice having regard to the criteria adopted by Council the land should be in another category. The level of rate and minimum general rate adopted for each category as described above is:

Rate Code	Differential Category	Description	2017/18 Cent in the \$	2017/18 Minimum General Rate
1	1	Vacant Land - Hughenden <1Ha	3.419	\$340
1	2	Vacant Land - Other <4Ha	1.644	\$320
1	3	Vacant Land - Hughenden 1 - 50Ha	3.419	\$550
1	4	Vacant Land - Other 4 - 50Ha	5.118	\$500
1	5	Residential - Hughenden <1Ha	3.419	\$340
1	6	Residential - Other <4Ha	2.764	\$320
1	7	Residential - Hughenden 1 - 50Ha	3.120	\$470
1	8	Residential - Other 4 - 50Ha	2.163	\$300
1	9	Multi Residential - Units	3.419	\$380
2	1	Commercial - Hughenden	3.419	\$395
2	2	Commercial - Other	1.800	\$300
2	3	Hotel <25 Rooms	4.658	\$1,500
2	4	Hotel ≥25 Rooms	5.263	\$2,000
2	5	Motel <25 Rooms	5.024	\$1,500
2	6	Motel ≥25 Rooms	5.024	\$2,000
2	7	Other Commercial	5.024	\$300
3	1	Industrial – Hughenden	3.203	\$380
3	2	Industrial – Hughenden Industrial Estate	4.063	\$480
3	3	Industrial – Other	1.724	\$300
3	4	Transformer Sites <1Ha	1.727	\$380
3	5	Transformer Sites ≥1Ha	3.454	\$750
3	6	Industrial - Transport Terminals	4.488	\$1,200

# **COUNCIL POLICY**

## Revenue Statement



Page 18 of 27

Rate Code	Differential Category	Description	2017/18 Cent in the \$	2017/18 Minimum General Rate
3	7	Industrial - Transport Terminals - Other	1.724	\$300
3	8	Industrial - Service Station, Oil Depot	3.869	\$380
3	9	Industrial - Service Station, Oil Depot - Other	1.724	\$300
4	1	Rural Land <500Ha – Level 1	0.609	\$350
4	2	Rural Land – Grazing ≥500Ha – Level 1	0.611	\$480
4	3	Rural Land – Agriculture – Level 1	0.570	\$1,000
4	4	Rural Land <500Ha – Level 2	0.627	\$1,000
4	5	Rural Land – Grazing ≥500Ha – Level 2	0.630	\$1,250
4	6	Rural Land – Agriculture – Level 2	0.588	\$2,000
4	7	Rural Land <500Ha – Level 3	0.609	\$2,000
4	8	Rural Land – Grazing ≥500Ha – Level 3	0.611	\$2,000
4	9	Rural Land – Agriculture – Level 3	0.570	\$2,000
4	10	Rural Land <500Ha – Level 4	0.609	\$5,000
4	11	Rural Land – Grazing ≥500Ha – Level 4	0.611	\$5,000
4	12	Rural Land – Agriculture – Level 4	0.570	\$5,000
4	13	Rural Land <500Ha – Level 5	0.609	\$20,000
4	14	Rural Land – Grazing ≥500Ha – Level 5	0.611	\$20,000
4	15	Rural Land – Agriculture – Level 5	0.570	\$20,000
6	1	Extractive Industry <5,000 Tonnes	0.640	\$2,000
6	2	Extractive Industry 5,000 - 100,000 Tonnes	0.640	\$5,000
6	3	Extractive Industry >100,000 Tonnes	0.640	\$20,000
6	4	Loading Facility <10Ha	3.419	\$1,000
6	5	Loading Facility ≥10Ha	3.419	\$2,000
7	1	Intensive Accommodation 15 - 50 Persons	3.419	\$5,000
7	2	Intensive Accommodation 51 - 100 Persons	3.419	\$10,000
7	3	Intensive Accommodation 101 - 200 Persons	3.419	\$20,000
7	4	Intensive Accommodation 201 - 300 Persons	3.419	\$30,000
7	5	Intensive Accommodation >300 Persons	3.419	\$40,000
7	6	Mining Leases <10 Employees & <5Ha	3.419	\$750
7	7	Mining Leases <10 Employees & 5 - <100Ha	3.419	\$1,000
7	8	Mining Leases <10 Employees & ≥100Ha	3.419	\$1,250
7	9	Mining Leases <50 Employees & <5Ha	3.419	\$500
7	10	Mining Leases <50 Employees & 5 - <100Ha	3.419	\$5,000
7	11	Mining Leases <50 Employees & ≥100Ha	3.419	\$50,000
7	12	Mining Leases 51 - 100 Employees	3.419	\$100,000
7	13	Mining Leases 101 - 200 Employees	3.419	\$200,000
7	14	Mining Leases 201 - 300 Employees	3.419	\$300,000
7	15	Mining Leases >300 Employees	3.419	\$400,000
7	16	Major Transmission Site	3.419	\$5,000
7	17	Electricity Generation <10MW	3.419	\$10,000
7	18	Electricity Generation ≥10MW	3.419	\$20,000
7	19	Petroleum Lease – Gas <1,000Ha	3.419	\$5,000
7	20	Petroleum Lease – Gas ≥1,000Ha	3.419	\$10,000
7	21	Petroleum Lease – Oil <10 Wells	3.419	\$5,000
7	22	Petroleum Lease – Oil ≥10 Wells	3.419	\$10,000
7	23	Petroleum - Other <400Ha	3.419	\$2,500
7	24	Petroleum - Other ≥400Ha	3.419	\$5,000



#### Issue Of Notices

That in accordance with Section 94 of the *Local Government Act 2009* and Section 104 of the *Local Government Regulation 2012* Notices for the financial year ending 30 June 2018 will be issued quarterly. Levy Issue and Due Dates are shown in the table below:

LEVY NUMBER	ISSUE DATE	DUE DATE
Levy 1	3 August 2017	1 September 2017
Levy 2	2 November 2017	1 December 2017
Levy 3	1 February 2018	2 March 2018
Levy 4	3 May 2018	1 June 2018

#### Interest On Rates And Charges

That, in accordance with Section 94 of the *Local Government Act 2009* and Section 133 of the *Local Government Regulation 2012* Flinders Shire Council fixes the interest for overdue rates and utility charges at 11 per cent (11%) per annum Compound Interest, for the year ending 30 June 2018 to be charged monthly in arrears. Interest is to be charged on the current levy from the due date.

#### Last Day for Payment of Rates

That, in accordance with Section 94 of the *Local Government Act 2009* and Section 104 of the *Local Government Regulation 2012* Flinders Shire Council makes the last date for the payment of the 4 rate levies as per the table below. Payment must be received in the Official Office of the Council, 34 Gray Street, Hughenden on or before the due date by the close of business (5:00pm) or electronically in Council's nominated bank account by 12 midnight.

#### Discount on Rates and Charges

That, in accordance with Section 94 of the *Local Government Act 2009* and Section 104 of the *Local Government Regulation 2012* Flinders Shire Council makes the determination that no discount will apply to rates or charges for the year ending 30 June 2018.

#### Water Charges

That, in accordance with Section 94 of the *Local Government Act 2009* Flinders Shire Council makes Water Charges for the year ending 30 June 2018 and the level of charges adopted for items described in the revenue policy is:

ITEM	2016-2017	2017-2018
	2% INCREASE	3.5% INCREASE
Unit of Water	\$61.77 per unit	\$63.93 per unit
Excess Water	\$1.00 per kilolitre	\$1.00 per kilolitre
Miscellaneous Sales	\$5.00 per kilolitre	\$5.00 per kilolitre
Water Allowance	One (1) Unit=120KI	One (1) Unit=120KI

Sewerage Charges

That, in accordance with Section 94 of the *Local Government Act 2009*, Flinders Shire Council makes Sewerage Charges for the year ending 30 June 2018 and the level of charges adopted for items described in the revenue policy is:

ITEM	2016-2017 2% INCREASE	2017-2018 5% INCREASE
Unit of Sewerage	\$53.47 per unit	\$56.14 per unit

Cleansing Service Charges

That, in accordance with Section 94 of the *Local Government Act 2009*, Flinders Shire Council makes Cleansing Service Charges for the year ending 30 June 2018 and the level of charges adopted for items described in the revenue policy is:

ITEM	2016-2017 4% INCREASE	2017-2018 3.5% INCREASE
Unit of Cleansing	\$20.33 per unit	\$21.04 per unit

Special Rate – Wild Dog Control

That, in accordance with Section 94 of the *Local Government Act 2009*, Flinders Shire Council makes a Wild Dog Control Charge for the year ending 30 June 2018 and the level of charges adopted for items described in the revenue policy is:

ITEM	2016-2017 4% INCREASE	2017-2018 3.5% INCREASE
Rate Code 4 Rural Land	0.0002718 cents in \$UV	0.0002813 cents in \$UV
Minimum Charge	\$175.00 per Assessment	\$200.00 per Assessment



## 8. PENSIONER RATE CONCESSION POLICY

In accordance with Section 94 of the *Local Government Act 2009* and Part 10 Concessions under the *Local Government Regulation 2012* Flinders Shire Council adopt the following Pensioner Rate Rebate and Concessions Policy -

### Purpose Of Scheme

To provide assistance to pensioners of Flinders Shire who apply for the Council Pensioner Rate Concession. The policy will enable Council to process applications for concessions on Council rates in a fair and equitable manner.

### Definitions

The Scheme will be administered and eligibility criteria shall be on the same basis as the Queensland Government Pensioner Rate Subsidy Scheme Policy Number 2-5 as amended unless otherwise stated below.

Council's Policy will apply as follows –

#### **Approved Pensioner -**

- A pensioner who is eligible under the State Scheme with the exception of sole parents and new start; and
- The pensioner must be a resident of Flinders Shire and the land is his/her principal place of residence; and
- The land is to be within the Residential Rate Categories of 1, subcategory of 5, 6, 7 or 8.

#### **Rates and Charges -**

- General, Special, Separate, Sewerage, Environmental, Cleansing and Water Rates and/or charges (excluding Emergency Management Levy formerly known as Fire Service Levy) as described in Section 94 of the *Local Government Act 2009*.

### Ownership/Tenancies/Residential Requirements And Trusteeships

The same requirements as the Queensland Government Pensioner Rate Subsidy Scheme apply unless otherwise stated above.

### Application For Rate Remission

- The application must be made on the prescribed form available at the Council Office.
- The application must be made before the quarter commences eg 30 June, 30 September, 31 December and or 31 March of each year.
- Late applications will be received and considered provided the rate of eligibility for the pension is prior to the commencement of the current quarter.

### Lapsed Subsidy

The Council subsidy is not available –

- When the pensioner defaults on the payment of rates on their assessment;
- On the death of the pensioner; and Where the pensioner is in arrears or fails to pay the rates in full by the levy due date.

Pensioner Remission Amount

Council's remission will be 50% on Council Rates and Charges (does not include Emergency Management Levy formerly known as Fire Service Levy) to a maximum rebate of \$475 per annum.

## 9. CODE OF COMPETITIVE CONDUCT

During the 2017-2018 financial year Council will apply the code of competitive conduct to the following activities which were identified in Council's annual review of its business activities.

### Water Supply

(Refer Appendix B) Water Supply Budget

Community service obligations in regard to this activity relate to -

- The necessity for Council to provide water supply systems which provide a reasonable quality service at an equitable price. Because of the small size of the rural community's water supply schemes, it would be inequitable to set rates at a level which would recover the full cost of the service. In order to ensure equity, Council prices its rural community's water supply in line with the Hughenden scheme (which operates on full cost recovery). Council has resolved that the cost of the resulting short fall in revenue is to be met from general revenue.
- Council's obligation to ensure that personnel are available at all times to deal with water supply problems and an obligation to strengthen the community through the employment and training of local residents. Council meets this obligation by employing and training an Apprentice Plumber and an Assistant Water Supply and Sewerage Officer. In light of these factors, Council considers that the cost of the Apprentice Plumbers and the Water Supply and Sewerage Assistant's time spent on the water supply activity should be treated as a community service obligation and therefore funded from general revenue.
- Council considers that it is vital that for the well being of the community that residents remain in the shire after retirement and sees that it has an obligation to encourage and facilitate this. In meeting this obligation, Council provides a subsidy to pensioners on their rates and charges including water. As this loss of revenue is the result of a non-commercial decision made at the direction of Council, the cost of the rebate is to be treated as a community service obligation and funded from general revenue.

Full details relating to these Community Service Obligation's and details of the method used to calculate these Full Cost Pricing budgets are available in Council's Water Supply - Full Cost Pricing Processes.

### Sewerage

(Refer Appendix C) Sewer Supply Budget

Community service obligations in regard to this activity relate to -

- Council's obligation to ensure that personnel are available at all times to deal with problems associated with an ageing Hughenden sewerage scheme and an obligation to strengthen the community through the employment and training of local residents. Council meets this obligation by employing and training a second Sewerage Maintenance Officer. In light of these factors, Council considers that the cost of this officer's time spent on the sewerage supply activity should be treated as a community service obligation and therefore funded from general revenue.
- Council considers that it is vital that for the well being of the community that residents remain in the shire after retirement and sees that it has an obligation to encourage and facilitate this. In meeting this obligation, Council provides a subsidy to pensioners on their rates and charges, including sewerage. As this loss of revenue is the result of a non-commercial decision made at the direction of Council, the cost of the rebate is to be treated as a community service obligation and funded from general revenue.

Full details relating to these CSOs and details of the method used to calculate these Full Cost Pricing budgets are available in Council's Sewerage - Full Cost Pricing Processes.

### Other Roads

Details of the method used to calculate this Full Cost Pricing Budget is available in Council's Road Works Pricing Policy.

\* Plant Hire (includes depreciation and return on capital)

No community service obligations are applicable to this activity.

Details of the application of Full Cost Pricing and the elimination of the advantages and disadvantages of public ownership are available in Council's Road Works Pricing Policy.

### Financial Reporting

Financial information on the operation of its Water Supply and Sewerage and Roadworks activities is provided to Council on a quarterly basis in the statements. This report provides a comparison of actual and budgeted revenue and expenditure. All Code of Competitive Conduct elements, other than tax equivalents are included in this information.

For the report in the Annual Report the same information is required but showing actual and estimated figures.

## **10. RELATED LEGISLATION**

- *Local Government Act 2009 S104*
- *Local Government Regulation 2012 S169, 193*

## **11. RELATED DOCUMENTS**

- Annual Budget
- Revenue Policy
- Accounts Receivable Policy

## **12. REVIEW TRIGGER**

Policy is to be reviewed annually.

## **13. PRIVACY PROVISION**

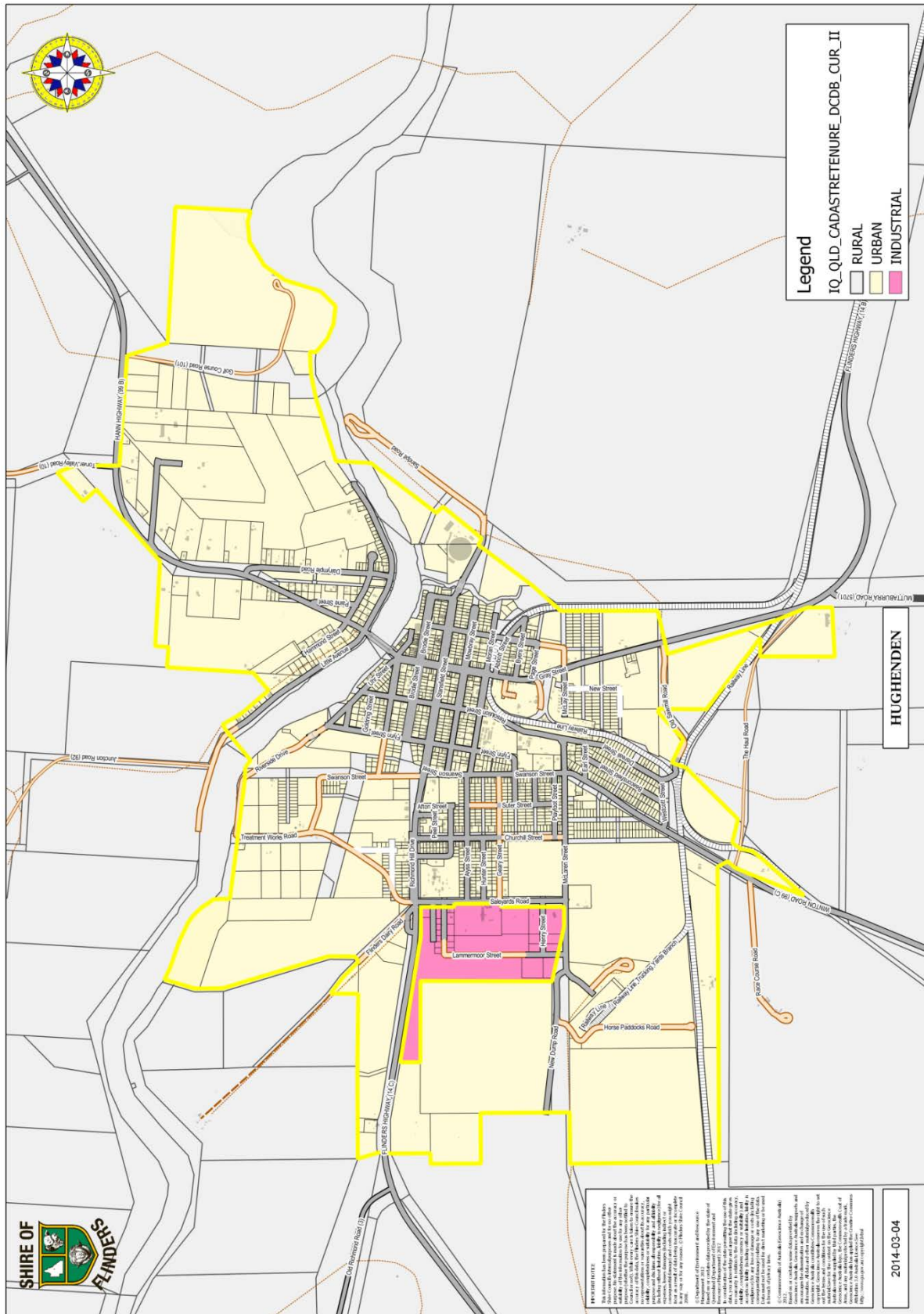
Council respects and protects people's privacy and collects, stores, uses and discloses personal information responsibly and transparently when delivering Council services and business.

## **14. APPROVAL**

Adopted at the July 2017 Council Budget Meeting - Resolution Number 1433.



**15. APPENDIX A– TOWNSHIP OF HUGHENDEN – URBAN**



## 16. APPENDIX B- WATER SUPPLY BUDGET

### Flinders Shire Council- Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2018 Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
<b>Operating Statement/5. Our Infrastructure</b>						
<b>134</b>						
<b>Water</b>						
03470 - Water Expenses						
0100 - Rates & Charges	0	25,300	25,300	25,075	23,385	23,385
0500 - General Maintenance	3,208	310,534	310,534	254,684	318,630	278,968
0530 - Building Maintenance	0	3,702	3,702	552	1,968	1,915
0565 - Operating Expenses	6,267	548,322	548,322	509,112	536,605	614,915
0680 - Depreciation	0	305,007	305,007	315,989	305,007	305,007
03475 - Stormwater/Drainage Expenses						
0680 - Depreciation	0	9,480	9,480	9,480	9,480	9,480
<b>Water</b>	<b>9,475</b>	<b>1,202,345</b>	<b>1,202,345</b>	<b>1,114,892</b>	<b>1,195,075</b>	<b>1,233,670</b>
<b>Grand Total</b>	<b>9,475</b>	<b>1,202,345</b>	<b>1,202,345</b>	<b>1,114,892</b>	<b>1,195,075</b>	<b>1,233,670</b>

**10. APPENDIX C– SEWER SUPPLY BUDGET**

**Flinders Shire Council- Revenue and Expenditure Budget**



Flinders LVE

Posting Year: 2018	Reporting Period: 0	Actual YTD 2018	Revised Budget 2018	Original Budget 2018	Actual YTD 2017	Revised Budget 2017	Original Budget 2017
<b>Operating Statement/5. Our Infrastructure</b>							
<b>135</b>							
<b>Sewer</b>							
03480 - Sewerage Services Expenses							
0100 - Rates & Charges		0	17,050	17,050	16,645	17,050	17,050
0500 - General Maintenance		6,817	442,830	442,830	372,322	454,280	336,180
0530 - Building Maintenance		0	2,467	2,467	950	2,496	2,539
0565 - Operating Expenses		3,733	166,592	166,592	144,478	167,542	165,030
0680 - Depreciation		0	642,298	642,298	643,624	642,298	642,298
0945 - Loan Repayments		0	43,710	43,710	31,676	32,648	32,648
<b>Sewer</b>		<b>10,550</b>	<b>1,314,947</b>	<b>1,314,947</b>	<b>1,209,695</b>	<b>1,316,314</b>	<b>1,195,745</b>
<b>Grand Total</b>		<b>10,550</b>	<b>1,314,947</b>	<b>1,314,947</b>	<b>1,209,695</b>	<b>1,316,314</b>	<b>1,195,745</b>



# FLINDERS SHIRE COUNCIL GENERAL RATING CATEGORIES 2017-2018

RATING CATEGORY STATEMENT AS REQUIRED BY SECTION 88 OF THE LOCAL GOVERNMENT REGULATION 2012. THE RATING CATEGORY OF YOUR PROPERTY IS LISTED ON THE FRONT OF YOUR RATE NOTICE UNDER "NEW RATES AND CHARGES FOR THE PERIOD 01/07/2017 TO 30/06/2018".

## IMPORTANT

By virtue of the provisions of section 88 of the Local Government Regulation 2012 you are hereby notified as follows:

- (a) If you consider that as at the date of issue of the Notice, your land should, having regard to the description adopted by the Council, have been included in another of the Categories listed in this brochure, you may object against the categorisation of your land by posting to Flinders Shire Council, PO Box 274 HUGHENDEN QLD 4821 or lodging with the Council office at 34 Gray Street, Hughenden, a Notice of Objection in the prescribed form within thirty (30) days of the date of issue of the Rates Notice (copies of the form are available at Council's Office at 34 Gray Street, Hughenden or on Council's website [www.flinders.qld.gov.au](http://www.flinders.qld.gov.au)).
- (b) The only ground on which you may so object is that your land should, having regard to the description adopted by the Council, have been included in some other Category.
- (c) The posting to or lodging of a Notice of Objection with the Council shall not in the meantime interfere with or affect the levy and recovery of the Rates referred to in this Rate Notice.
- (d) If, because of your Notice of Objection, the land is included in another Category, an adjustment of the amount of Rates levied or, as the case may be, the amount of Rates paid shall be made.
- (e) The Category in which your land is included was identified by Flinders Shire Council.

The following are the various Categories which have been adopted by Flinders Shire Council:

## RESIDENTIAL

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

### CATEGORY 1

Description – Vacant Land - Hughenden <1Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is less than 1Ha in size and to which the following primary land use codes apply or should apply:

- 01 - Vacant Urban Land,
- 04 - Large Home Site Vacant, and
- 72 – Section 25 Valuation.

### CATEGORY 2

Description – Vacant Land - Other <4Ha

Criteria - All land outside the Township of Hughenden which is not otherwise categorised, is less than 4Ha in size and to which the following primary land use codes apply or should apply:

- 01 - Vacant Urban Land,
- 04 - Large Home Site Vacant, and
- 72 – Section 25 Valuation.

### CATEGORY 3

Description – Vacant Land - Hughenden 1 - 50Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is 1Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply:

- 01 - Vacant Urban Land,
- 04 - Large Home Site Vacant,
- 72 – Section 25 Valuation, and
- 86 – Horses.

### CATEGORY 4

Description – Vacant Land – Other 4 - 50Ha

Criteria - All land outside the Township of Hughenden, which is not otherwise categorised, is 4Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply:

- 01 - Vacant Urban Land,
- 04 - Large Home Site Vacant,
- 72 – Section 25 Valuation, and
- 86 – Horses.

### CATEGORY 5

Description – Residential - Hughenden <1Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is less than 1Ha in size and to which the following primary land use codes apply or should apply:

- 02 – Single Unit Dwelling,
- 05 - Large Home Site Dwelling, and
- 06 – Outbuildings.

### CATEGORY 6

Description – Residential – Other <4Ha

Criteria - All land outside the Township of Hughenden, which is not otherwise categorised, is less than 4Ha in size and to which the following primary land use codes apply or should apply:

- 02 – Single Unit Dwelling,
- 05 - Large Home Site Dwelling, and
- 06 – Outbuildings.

### CATEGORY 7

Description – Residential - Hughenden 1 - 50Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, is 1Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply:

- 02 – Single Unit Dwelling,
- 05 - Large Home Site Dwelling, and
- 06 – Outbuildings.

### CATEGORY 8

Description – Residential - Other 4 - 50Ha

Criteria - All land outside the Township of Hughenden, which is not otherwise categorised, is 4Ha or more, but less than or equal to 50Ha in size and to which the following primary land use codes apply or should apply:

- 02 – Single Unit Dwelling,
- 05 - Large Home Site Dwelling, and
- 06 – Outbuildings.

### CATEGORY 9

Description – Multi Residential - Units

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, has two separate dwelling units or more, where the following primary land use codes apply or should apply:

- 03 – Multi unit dwelling (flats),
- 07 - 09 – Guest house/private hotel, Building Units, Group Title,
- 21 – Residential Institutions (Non-Medical Care), and
- 97 – Welfare home/institution.

## COMMERCIAL

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

### CATEGORY 1

Description – Commercial - Hughenden

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following primary land use codes apply or should apply:

- 10 – 14 – Retail Business/Commercial,
- 15 – 27 – Retail Business (excluding 21 – Res Institutions),
- 44 – 49 – Special Uses (excluding 48), and
- 96 – 99 – General Uses.

### CATEGORY 2

Description – Commercial – Other

Criteria - All land outside of the Township of Hughenden which is not otherwise categorised, to which the following primary land use codes apply or should apply:

- 10 – 13 – Retail Business/Commercial ,
- 15 – 27 – Retail Business (excluding 21 – Res Institutions),
- 42 – 49 – Special Uses (excluding 43 and 48), and
- 96 – 99 – General Uses.

### CATEGORY 3

Description – Hotels <25 Rooms

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, has less than 25 accommodation units, which the following primary land use codes apply or should apply:

- 42 – Hotel/tavern.

### CATEGORY 4

Description – Hotels ≥25 Rooms

Criteria - All land in the Council Area, which is not otherwise categorised, has 25 accommodation units or more, which the following primary land use codes apply or should apply:

- 42 – Hotel/tavern.

### CATEGORY 5

Description – Motels <25 Rooms

Criteria - All land in the Council Area, which is not otherwise categorised, has less than 25 accommodation units which the following primary land use codes apply or should apply:

- 43 – Motel.

### CATEGORY 6

Description – Motels ≥25 Rooms

Criteria - All land in the Council Area, which is not otherwise categorised, has 25 units or accommodation more, which the following primary land use codes apply or should apply:

- 43 – Motel.

### CATEGORY 7

Description – Other Commercial

Criteria - All land, in the Council area, which is not otherwise categorised, to which the following primary land use codes apply or should apply:

- 41 – Child Care ex kindergarten, and
- 48 - 59 – Special Uses (excluding 49 – Caravan Park).

## INDUSTRIAL

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

### CATEGORY 1

Description – Industrial - Hughenden

Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise

categorised, to which the following primary land use codes apply or should apply:

- 28 -39 – Transport & Storage, Industrial (Excluding 29, 30 and 31).

#### CATEGORY 2

Description – Industrial – Hughenden Industrial Estate  
Criteria - All land in the Hughenden Industrial Estate (as defined in Appendix A), which is not otherwise categorised.

#### CATEGORY 3

Description – Industrial – Other  
Criteria - All land outside of the Township of Hughenden which is not otherwise categorised, to which the following primary land use codes apply or should apply:  
- 28 -39 – Transport & Storage, Industrial (Excluding 29, 30 and 31).

#### CATEGORY 4

Description – Transformer Sites <1Ha  
Criteria - All land, in the Council area, which is not otherwise categorised, is less than 1Ha in size, to which the following primary land use code apply or should apply:  
- 91 – Transformers.

#### CATEGORY 5

Description – Transformer Sites ≥1Ha  
Criteria - All land, in the Council area, which is not otherwise categorised, is 1Ha or more in size, to which the following primary land use code apply or should apply:  
- 91 – Transformers.

#### CATEGORY 6

Description – Industrial - Transport Terminals  
Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following land use codes apply or should apply:  
- 29 – Transport Terminals.

#### CATEGORY 7

Description – Industrial - Transport Terminals - Other  
Criteria - All land outside the Township of Hughenden which is not otherwise categorised, to which the following land use codes apply or should apply:  
- 29 – Transport Terminals.

#### CATEGORY 8

Description – Industrial - Service Station, Oil Depot  
Criteria - All land in the Township of Hughenden (as defined in Appendix A), which is not otherwise categorised, to which the following land use codes apply or should apply:  
- 30 -31 – Oil Depot & Refinery, Service Station.

#### CATEGORY 9

Description – Industrial - Service Station, Oil Depot - Other  
Criteria - All land outside the Township of Hughenden which is not otherwise categorised, to which the following land use codes apply or should apply:  
- 30 -31 – Oil Depot & Refinery, Service Station.

### RURAL

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

#### CATEGORY 1

Description – Rural Land <500Ha - Level 1  
Criteria – All Land, in the Council area, less than 500 Ha in size and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and

- 89 – 95 – Other rural uses (excludes 91 – Transformers).

#### CATEGORY 2

Description – Rural Land ≥500Ha - Level 1  
Criteria – All Land, in the Council area, 500 Ha or more in size and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and  
- 89 – 95 – Other rural uses (excludes 91 – Transformers).

#### CATEGORY 3

Description – Rural Land – Agricultural - Level 1  
Criteria - All land, in the Council area, and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply:  
- 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation).

#### CATEGORY 4

Description – Rural Land <500Ha – Level 2  
Criteria – All Land, in the Council area, less than 500Ha in size which includes non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry;  
- 89 – 95 – Other rural uses (excludes 91 – Transformers).

#### CATEGORY 5

Description – Rural Land ≥500Ha – Level 2  
Criteria – All Land, in the Council area, 500Ha or more in size which includes non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry;  
- 89 – 95 – Other rural uses (excludes 91 – Transformers).

#### CATEGORY 6

Description – Rural Land – Agricultural – Level 2  
Criteria – All land, in the Council area which includes non-contiguous lots and where the following primary land use codes apply or should apply:  
- 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation).

#### CATEGORY 7

Description – Rural Land <500Ha – Level 3  
Criteria – All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and  
- 89 – 95 – Other rural uses (excludes 91 – Transformers)  
but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

#### CATEGORY 8

Description – Rural Land ≥500Ha – Level 3  
Criteria – All Land, in the Council area, 500Ha or more in size that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and  
- 89 – 95 – Other rural uses (excludes 91 – Transformers).

but where part or parts are used or capable of being used for extractive industry purposes and where the

quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

#### CATEGORY 9

Description – Rural Land – Agricultural – Level 3  
Criteria – All land, in the Council area that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation)  
but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

#### CATEGORY 10

Description – Rural Land <500Ha – Level 4  
Criteria – All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and  
- 89 – 95 – Other rural uses (excludes 91 – Transformers)  
but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.

#### CATEGORY 11

Description – Rural Land ≥500Ha – Level 4  
Criteria – All Land, in the Council area, 500Ha or more in size that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and  
- 89 – 95 – Other rural uses (excludes 91 – Transformers)  
but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.

#### CATEGORY 12

Description – Rural Land – Agricultural – Level 4  
Criteria – All land, in the Council area that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation)  
but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.

#### CATEGORY 13

Description – Rural Land <500Ha – Level 5  
Criteria - All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply:  
- 04 & 05 – Large Home Sites;  
- 60 – 70 – Sheep and Cattle Industry; and  
- 89 – 95 – Other rural uses (excludes 91 – Transformers)

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.

#### CATEGORY 14

Description – Rural Land ≥500Ha – Level 5  
Criteria – All Land, in the Council area, 500Ha or more in size that may include non-contiguous lots and where the following primary land use codes apply or should apply:

- 04 & 05 – Large Home Sites;
- 60 – 70 – Sheep and Cattle Industry; and
- 89 – 95 – Other rural uses (excludes 91 – Transformers).

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.

#### CATEGORY 15

Description – Rural Land – Agricultural – Level 5  
Criteria – All land, in the Council area that may include non-contiguous lots and where the following primary land use codes apply or should apply:

- 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation)

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.

### EXTRACTIVE/LOADING FACILITIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

#### CATEGORY 1

Description – Extractive Industry < 5,000 Tonnes  
Criteria – All Land, in the Council area and used or capable of being used for extractive industry purposes where the quantity of material capable of being extracted and/or screened is less than 5,000 tonnes per annum.

#### CATEGORY 2

Description – Extractive Industry 5,000 - 100,000 Tonnes

Criteria – All Land, in the Council area and used or capable of being used for extractive industry purposes where the quantity of material capable of being extracted and/or screened is 5,000 tonnes and up to and including 100,000 tonnes per annum.

#### CATEGORY 3

Description – Extractive Industry >100,000 Tonnes  
Criteria – All Land, in the Council area and used or capable of being used for extractive industry purposes where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.

#### CATEGORY 4

Description – Loading Facility <10ha  
Criteria – All Land, in the Council area of less than 10Ha and used by a mine or extractive industry as a loading facility.

#### CATEGORY 5

Description – Loading Facility ≥10Ha  
Criteria – All Land, in the Council area of 10Ha or greater and used by a mine or extractive industry as a loading facility.

### INTENSIVE BUSINESS & INDUSTRIES

The following differential rating categories and criteria apply for the 2017-2018 financial year:-

#### CATEGORY 6

Description – Mining Lease <10 Employees & <5 Ha  
Criteria – Mining Leases issued within the Council area that have an area of less than 5Ha and has less than 10 employees.

#### CATEGORY 7

Description – Mining Leases <10 Employees & 5 - 100Ha  
Criteria – Mining Leases issued within the Council area that have an area of 5Ha to less than 100ha and has less than 10 employees.

#### CATEGORY 8

Description – Mining Leases <10 Employees & ≥100Ha  
Criteria – Mining Leases issued within the Council area that have an area of 5Ha to less than 100ha and has less than 10 employees.

### DIFFERENTIAL RATE

#### RESIDENTIAL CATEGORIES

1 - 3.419 cents in the dollar - Minimum	\$340
2 - 1.644 cents in the dollar - Minimum	\$320
3 - 3.419 cents in the dollar - Minimum	\$550
4 - 5.118 cents in the dollar - Minimum	\$500
5 - 3.419 cents in the dollar - Minimum	\$340
6 - 2.764 cents in the dollar - Minimum	\$320
7 - 3.120 cents in the dollar - Minimum	\$470
8 - 2.163 cents in the dollar - Minimum	\$300
9 - 3.419 cents in the dollar - Minimum	\$380

#### COMMERCIAL CATEGORIES

1 - 3.419 cents in the dollar - Minimum	\$395
2 - 1.800 cents in the dollar - Minimum	\$300
3 - 4.658 cents in the dollar - Minimum	\$1,500
4 - 5.263 cents in the dollar - Minimum	\$2,000
5 - 5.024 cents in the dollar - Minimum	\$1,500
6 - 5.024 cents in the dollar - Minimum	\$2,000
7 - 5.024 cents in the dollar - Minimum	\$300

#### INDUSTRIAL CATEGORIES

1 - 3.203 cents in the dollar - Minimum	\$380
2 - 4.063 cents in the dollar - Minimum	\$480
3 - 1.724 cents in the dollar - Minimum	\$300
4 - 1.727 cents in the dollar - Minimum	\$380
5 - 3.454 cents in the dollar - Minimum	\$750
6 - 4.488 cents in the dollar - Minimum	\$1,200
7 - 1.724 cents in the dollar - Minimum	\$300
8 - 3.869 cents in the dollar - Minimum	\$380
9 - 1.724 cents in the dollar - Minimum	\$300

#### RURAL CATEGORIES

1 - 0.609 cents in the dollar - Minimum	\$350
2 - 0.611 cents in the dollar - Minimum	\$480
3 - 0.570 cents in the dollar - Minimum	\$1,000
4 - 0.627 cents in the dollar - Minimum	\$1,000
5 - 0.630 cents in the dollar - Minimum	\$1,250
6 - 0.588 cents in the dollar - Minimum	\$2,000
7 - 0.609 cents in the dollar - Minimum	\$2,000
8 - 0.611 cents in the dollar - Minimum	\$2,000
9 - 0.570 cents in the dollar - Minimum	\$2,000
10 - 0.609 cents in the dollar - Minimum	\$5,000
11 - 0.611 cents in the dollar - Minimum	\$5,000
12 - 0.570 cents in the dollar - Minimum	\$5,000
13 - 0.609 cents in the dollar - Minimum	\$20,000
14 - 0.611 cents in the dollar - Minimum	\$20,000
15 - 0.570 cents in the dollar - Minimum	\$20,000

#### EXTRACTIVE/LOADING FACILITY CATEGORIES

1 - 0.640 cents in the dollar - Minimum	\$2,000
2 - 0.640 cents in the dollar - Minimum	\$5,000
3 - 0.640 cents in the dollar - Minimum	\$20,000
4 - 3.419 cents in the dollar - Minimum	\$1,000
5 - 3.419 cents in the dollar - Minimum	\$2,000

#### MINING LEASE CATEGORIES

6 - 3.419 cents in the dollar - Minimum	\$750
7 - 3.419 cents in the dollar - Minimum	\$1,000
8 - 3.419 cents in the dollar - Minimum	\$1,250

### PENSIONER CONCESSIONS

Approved pensioners who are owner occupiers or life tenants by way of valid Will and meet all other eligibility requirements, may be entitled to a 20% State Government subsidy on rates and charges levied by Council up to a maximum of \$200 per annum. Pensioners deemed eligible for the State Government Subsidy may also be entitled to a Council Pensioner Remission of 50% on Council Rates and Charges (does not include State Fire Levy) up to a maximum rebate of \$475 per annum.

To receive the subsidy, you must hold either a Queensland Pensioner Concession Card (issued by [Centrelink](#) or [Department of Veterans' Affairs](#)) or a Department of Veterans' Affairs Health Card for all conditions (Gold Card). You must also be the owner or life tenant of the land, which is your principal place of residence and located in Queensland and be legally responsible for the payment of local council rates and charges levied on that land. A life tenancy can only be created by a valid will and is effective only after the death of the property owner, or by a Supreme or Family Court order.

All applications must be made in writing on the prescribed form available at the Council Office. Applications for the 2017-2018 must be made before the quarter commences eg 30 June, 30 September, 31 December and or 31 March of each year. Late applications may be considered provided the date of eligibility for the pension is prior to the commencement of the current quarter.

Only new applicants or those whose circumstances have changed need to apply. In cases of co-ownership the Council Pensioner Rate Concession will only apply if all owners meet the eligibility requirements. Full details of the State Government Subsidy can be found at <http://www.qld.gov.au/community/cost-of-living-support/rates-subsidy/> and details of Council's Pensioner Rate Concession Policy are available at Flinders Shire Council office.

### CHANGE OF POSTAL ADDRESS

Change of address notifications must be lodged in writing with Council. Details of each assessment affected by the change must be advised.

### INTEREST

In accordance with Section 94 of the *Local Government Act 2009* and Section 133 of the *Local Government Regulation 2012* Flinders Shire Council fixes the interest for overdue rates and utility charges at 11 per cent (11%) per annum Compound Interest, for the year ending 30 June 2018 to be charged monthly in arrears. Interest will be charged on the current levy from the last day of the discount period.



Office Use Only  
File No: \_\_\_\_\_

Doc No: \_\_\_\_\_

Retention: \_\_\_\_\_

## NOTICE OF OBJECTION AGAINST GENERAL RATE CATEGORY

*Local Government Regulation 2012 s90*

Objections must be lodged within thirty (30) days of the date of issue of the relevant rates notice.

The sole ground on which you may object is that, having regard to the criteria determined by Council for categorising rateable land, you consider your land should have been included, as at the date of issue of the rates notice, in another of the general rating categories adopted by Council.

The posting or lodging of a Notice of Objection Against General Rate Category with Council will not, in the meantime, affect the levy and recovery of the rates specified in the rates notice. **Rates are still required to be paid by the due date.**

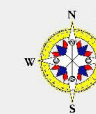
If, because the objection is made, your land is included, as at the date of issue of the rates notice, in another category, an adjustment of rates will be made at that time.

To be valid, this objection must be **signed by the owner and lodged by the due date** shown on the relevant rates notice and addressed to:




Chief Executive Officer, Flinders Shire Council PO Box 274 HUGHENDEN QLD 4821

Property Owner Details			
Owner/s Name:			
Postal Address:			
Phone (H):		Mobile:	
Property Details:			
Assessment Number:		Category:	
Property Location:			
Reason for objection: (as at the date of the relevant rates notice the land should have been included in the following category for rating purposes)			
Additional Information:			
Signature:	Date: ...../...../.....		
Privacy Collection Notice:	<p><i>Flinders Shire Council is collecting your name, residential address and telephone number in accordance with the Local Government Act 2009 in order to process your application. The information will only be accessed by employees and/or Councillors of Flinders Shire Council for Council business related activities only. Your information will not be given to any other person or agency unless you have given us permission or we are required by law.</i></p>		





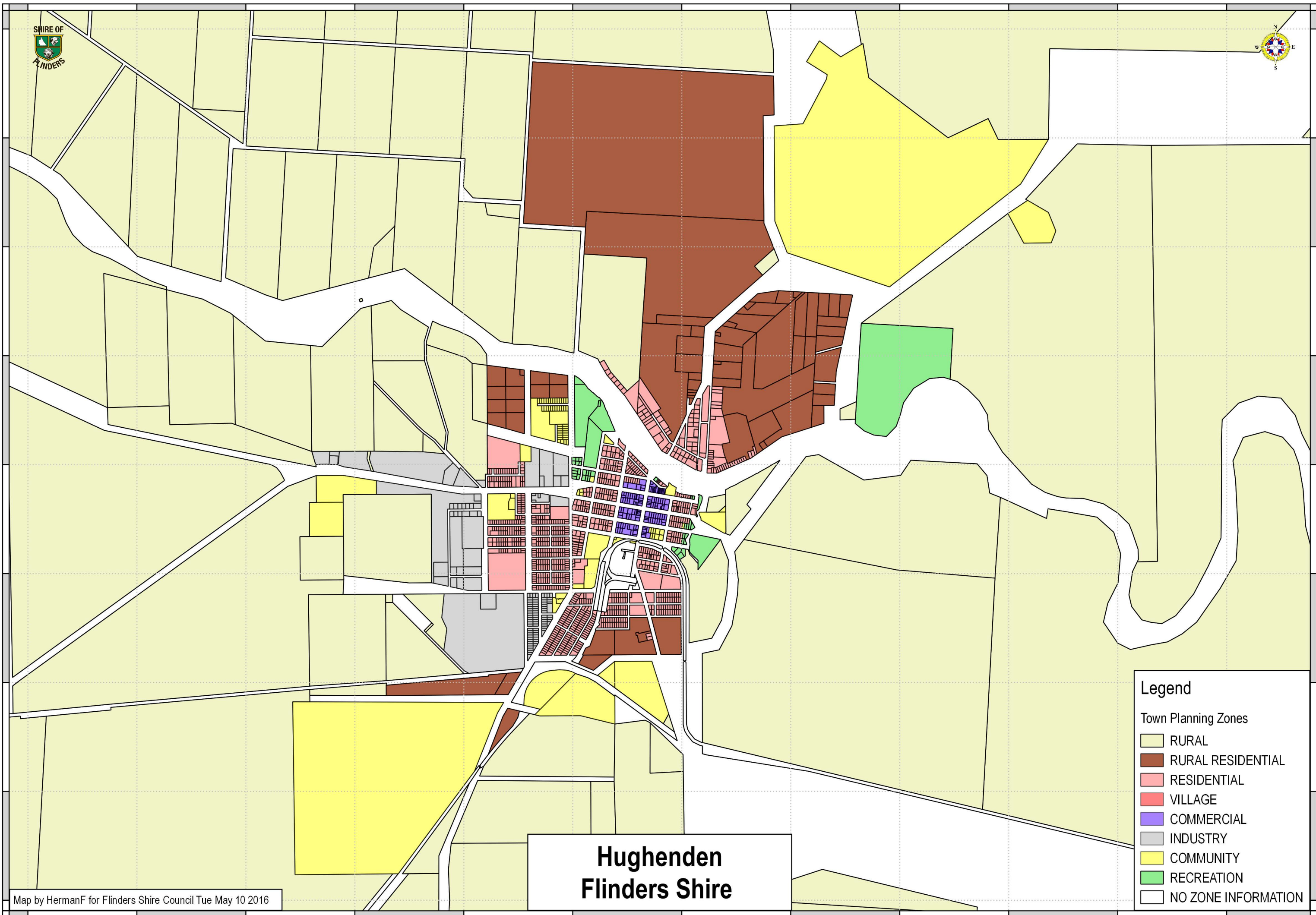
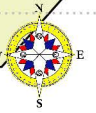
Legend

-  Rural
-  Urban
-  Industrial

# HUGHENDEN

Urban, Rural and Industrial Areas

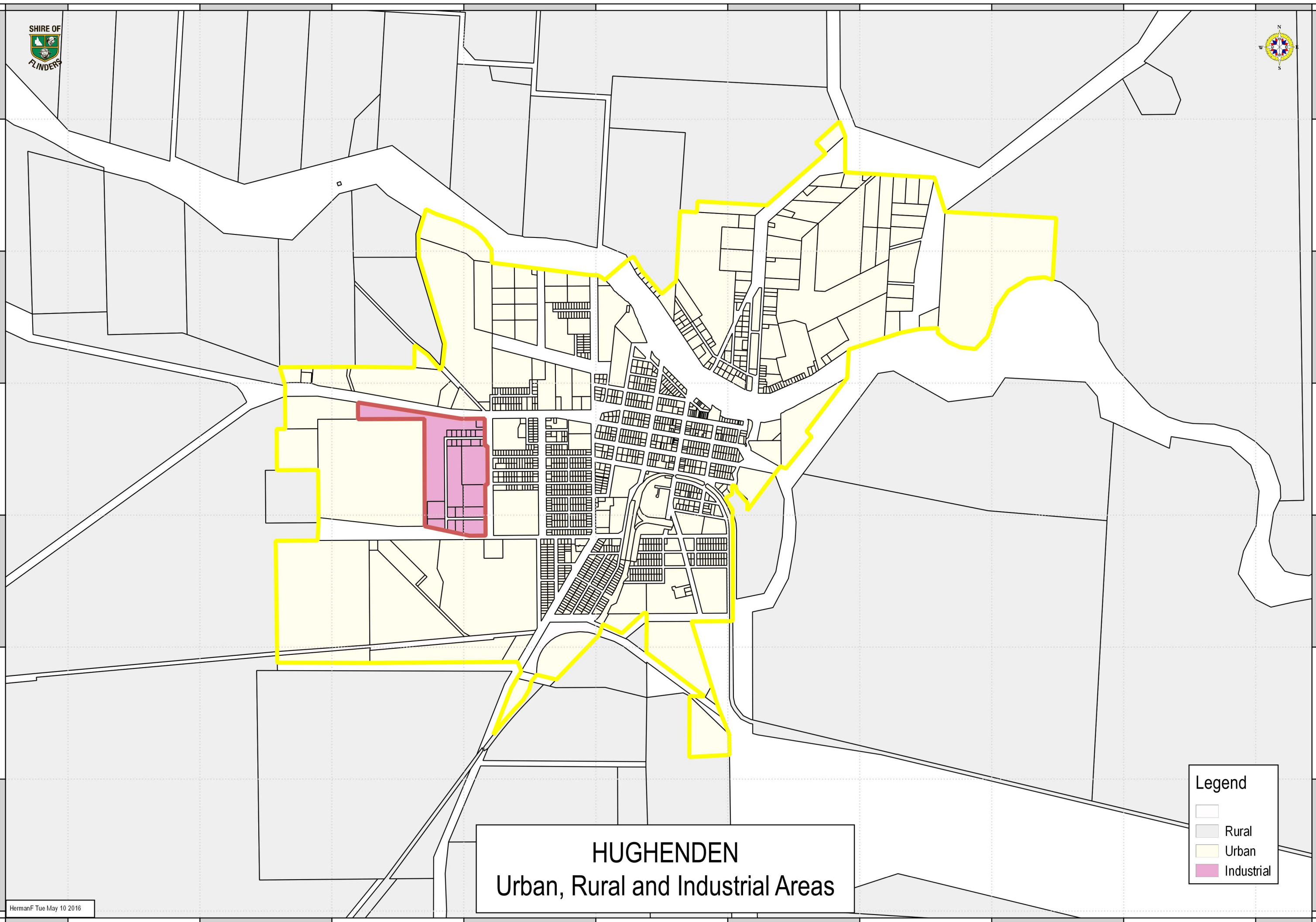
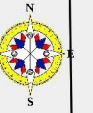




- Legend**
- Town Planning Zones
- RURAL
  - RURAL RESIDENTIAL
  - RESIDENTIAL
  - VILLAGE
  - COMMERCIAL
  - INDUSTRY
  - COMMUNITY
  - RECREATION
  - NO ZONE INFORMATION

**Hughenden  
Flinders Shire**



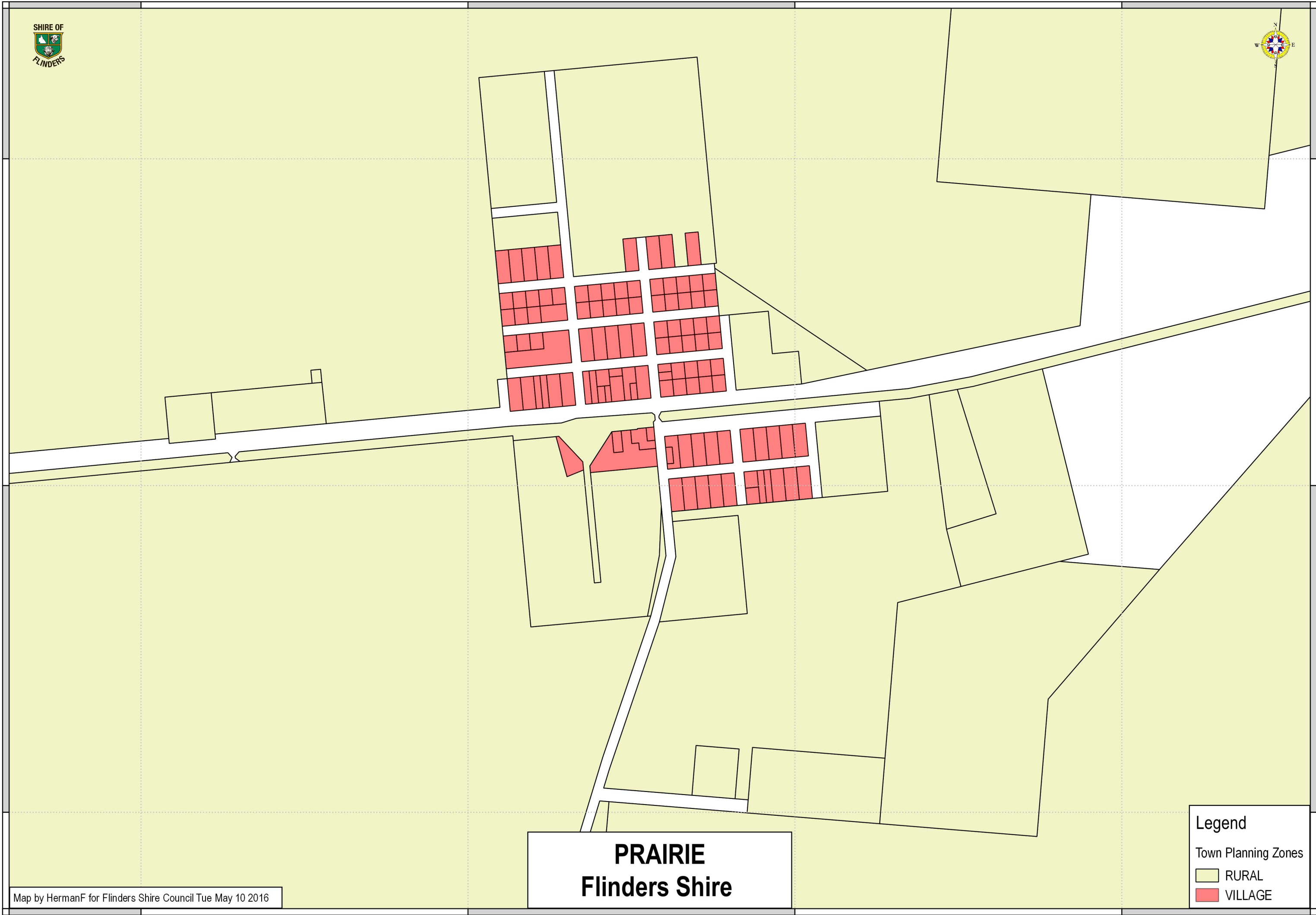


**HUGHENDEN**  
Urban, Rural and Industrial Areas

Legend

- Rural
- Urban
- Industrial





**PRAIRIE**  
**Flinders Shire**

**Legend**

Town Planning Zones

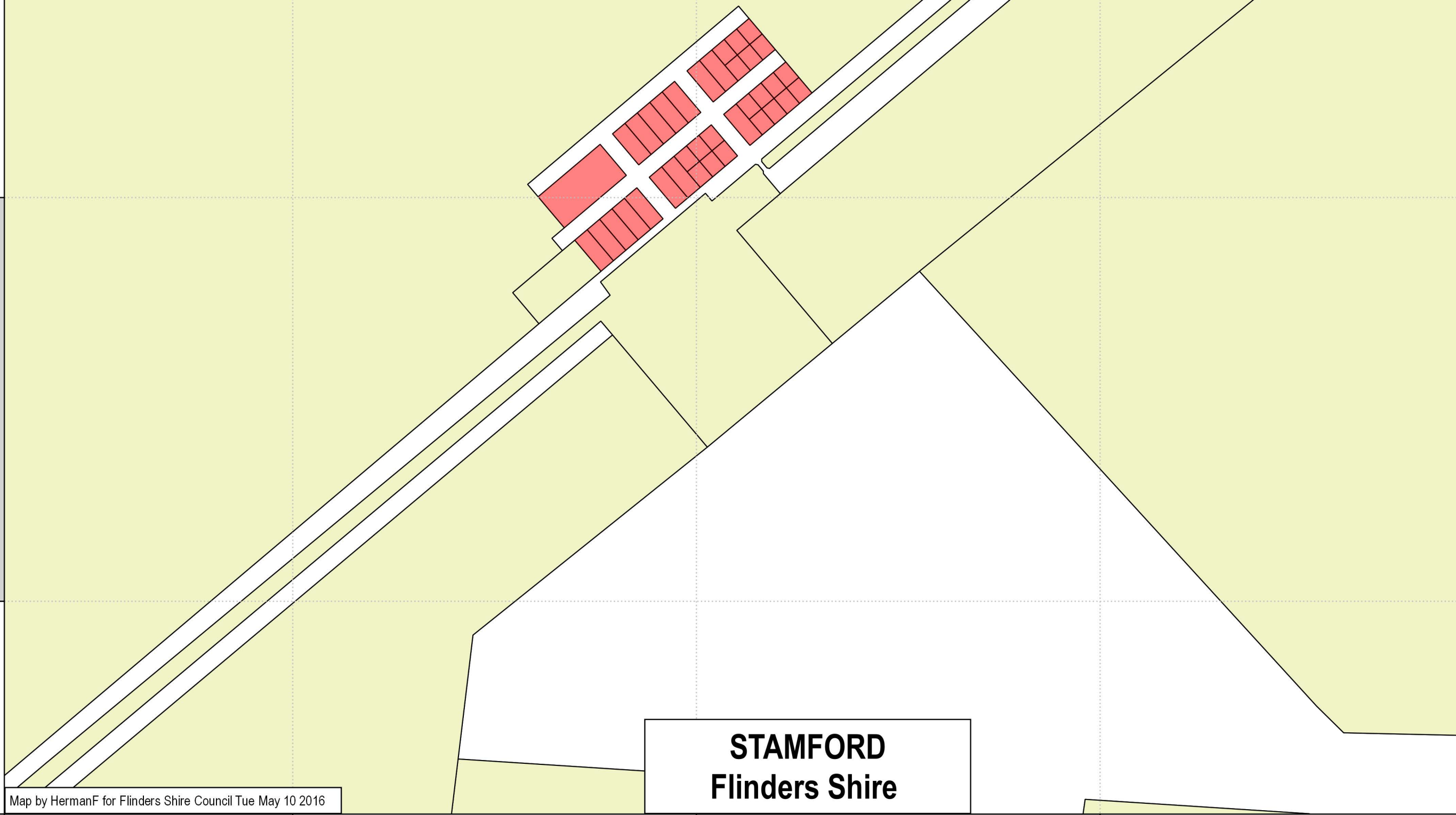
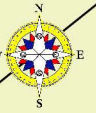
-  RURAL
-  VILLAGE

Legend

Town Planning Zones

- RURAL
- VILLAGE

**TORRENS CREEK**  
**Flinders Shire**





Map by HermanF for Flinders Shire Council Tue May 10 2016

**STAMFORD**  
**Flinders Shire**

**Legend**

Town Planning Zones

-  RURAL
-  VILLAGE





# **FLINDERS SHIRE COUNCIL**

## **COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

**UPDATED: 24 July 2017**

**REFERENCE NUMBERS: SF17/249 - R17/4035**



# CONTENTS

	PAGE		PAGE
AGED PERSONS ACCOMMODATION .....	1	HORSES, CATTLE AND OTHER GRAZING ANIMALS .....	24 & 25
AIRPORT.....	2	HORSES, CATTLE AND OTHER GRAZING ANIMALS .....	26
ANNUAL REGISTRATION OF PREMISES.....	3	LIBRARY .....	27
BOARDROOM.....	3	LIBRARY .....	28
BUILDING APPLICATIONS .....	4	PHOTOCOPYING .....	29
CARAVAN PARK - HUGHENDEN ALLEN TERRY .....	5	PHOTOCOPYING .....	30
CATS .....	6	PLANNING AND DEVELOPMENT .....	31
CEMETERY AND FUNERALS .....	7	PLANNING AND DEVELOPMENT .....	32
CEMETERY AND FUNERALS .....	8	PRAIRIE HALL.....RURAL ADDRESSING .....	33
CEMETERY AND FUNERALS .....	9	SALEYARDS .....	34
CEMETERY AND FUNERALS .....	10	SEARCHES AND DOCUMENTS .....	35
COMMUNITY BUS .....	11	SEARCHES AND DOCUMENTS .....	36
DIGGERS ENTERTAINMENT CENTRE (DEC) .....	12 & 13	SEWERAGE SERVICES .....	37
DIGGERS ENTERTAINMENT CENTRE (DEC) .....	13 & 14	SEWERAGE SERVICES .....	38
DIGGERS ENTERTAINMENT CENTRE (DEC) .....	15 & 16	SHOWGROUNDS .....	39
DIGGERS ENTERTAINMENT CENTRE (DEC) .....	17	SHOWGROUNDS .....	40 & 41
DOG REGISTRATION AND IMPOUNDING .....	18	SHOWGROUNDS .....	42 & 43
DOG REGISTRATION AND IMPOUNDING .....	19	SHOWGROUNDS .....	44 & 45
ENVIRONMENTAL/HEALTH .....	20	STOCKROUTES .....	46 & 47
EQUIPMENT HIRE .....	21	SWIMMING POOL - Hughenden Aquatic Centre.....	48
EQUIPMENT HIRE .....	22	SWIMMING POOL INSPECTIONS .....	49
FLINDERS DISCOVERY CENTRE .....	23	WASTE MANAGEMENT .....	50
HOME AND COMMUNITY CARE .....	23	DUMPING OF WASTE .....	51
HORSES, CATTLE AND OTHER GRAZING ANIMALS .....	24	WATER SERVICES .....	52
HORSES, CATTLE AND OTHER GRAZING ANIMALS .....	25		

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**AGED PERSONS ACCOMMODATION**

**HUGHENDEN CENTRE FOR THE AGED - HCA**

Rental Units	Per Unit/Per week	\$150.00	No GST	CC	AR (number only) 02360.0110.0138	LGA 2009	S262(3)(c)	
Bond for Unit	Per Unit	\$600.00	No GST	Refundable	REC 502 19760.9800.9800	LGA 2009	S262(3)(c)	

**PENSIONER COTTAGES - HAMMOND COURT**

Pensioner Cottages No's 1 - 6	Per Unit/Per week	\$75.00	No GST	CC	AR (number only) 01850.0110.0138	LGA 2009	S262(3)(c)	
Bond for Cottage	Per Unit	\$300.00	No GST	Refundable	REC 502 19760.9800.9800	LGA 2009	S262(3)(c)	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**AIRPORT**
**(A) GENERAL**

Aircraft Landing Fee	Per tonne per landing	\$11.50	v	CC	REC 500 01510.0110.0115		S262(3)(c)	
Hanger Lease Fee	Minimum General Rate Per Annum	\$400.00	v	CC	REC 500 01510.0110.0115		S262(3)(c)	

**(B) DISCOUNTS/SUBSIDISED RATES**

Permanently Based Aircraft	Per Annum	\$ 175.00	v	CC	REC 500 01510.0110.0115		S262(3)(c)	
Medical and Emergency Aircraft	Exempt - Landing Charges				REC 500 1510.0110.0115		S262(3)(c)	
Gliding/Hang Gliding Activities	Per Visit	\$ 50.00	v	CC	REC 502 01510.0110.0115		S262(3)(c)	
Flight Training Exercises - First four landings per day - thereafter free of charge	Per landing	\$ 10.00	v	CC	REC 502 01510.0110.0115		S262(3)(c)	

NOTE: Ensure if there are any changes to fees that Avdata are notified.



**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**ANNUAL REGISTRATION OF PREMISES**

Food Licence Application/Renewal	Per premises-business	\$ 60.00	Exempt	CRF	REC 502	Food Act 2006 s85	(a)
Transfer of Food Premises	Per premises-business	\$ 30.00			02060.0105.0086		
Hairdresser's Inspection Fee	Per inspection	\$ 30.00	Exempt	CRF	REC 502 02060.0105.0086	(Infection Control for Personal Appearance Services)	(a)
Licensing of a Caravan Park	Initial Payment upon Licensing (once only)	\$ 60.00	Exempt	CRF	REC 502 02060.0105.0086	Local Law No 1 (Caravan Park Operators) or (Camping & Camping Grounds)	(a)

**COUNCIL MEETING ROOMS**

Hire of Walker Room	Up to 4 hours Over 4 hours	\$ 30.00 \$ 50.00	No GST	CC	REC 42 01100.0110.143	S262(3)(c)	
Hire of Landsborough Room	Up to 4 hours Over 4 hours	\$ 30.00 \$ 50.00	No GST	CC	REC 42 01100.0110.143		
Deposit (refundable upon inspection / return of key)	Per Hiring	\$ 55.00	No GST	CC	REC 609 19755.9755.9800	S262(3)(c)	
Cleaning Fee for Rooms if not Neat and Tidy	Per Hiring	\$ 55.00	No GST	CC	REC 42 01100.0110.143	S262(3)(c)	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

## BUILDING APPLICATIONS

SCHEDULE OF RENTALS - CHARGES AND FEES

REC 609

GL: 19755.9755.9800

### 1. REMOVALS AND RE-ERECTION OF CLASS 1 TO CLASS 10 BUILDINGS

Removal of Buildings into or out of the towns of Hughenden, Prairie, Torrens Creek and Stamford but not rural areas.

- \* Payment of Security Deposit Bond and Route Bond to be made prior to removal.
- \* Security Deposit Bond refunded on presentation of Final Certificate.
- \* Route Bond refunded on presentation of Final Certificate less cost of Route Inspection Fee at cost and damage if applicable.
- \* GL Trust Fund – new account for each deposit (GST exempt) - receipt using Application DD Number as reference.

Security Deposit Bond	Per Approval	\$ 8,000.00	No GST		REC 609 19755.9755.9800			
Route Bond		\$ 2,500.00						
Route Inspection Fee	Per Approval	At Cost	Exempt	CC	REC 92 02010.0105.0062			

**NOTE:** Applicants to be referred to private certifiers for the appropriate fees that are applicable. Council to charge an archiving fee for the receipt of building applications from private certifiers.

Archive Fee for Building Approvals	Per Approval	\$ 40.00	Exempt	CC	REC 91 02010.0105.0064		S262(3)(c)	
Applications for Drainage Plan Approvals	Per Application	\$ 520.00	Exempt	CRF	REC 501 02010.0105.0063		s(24)(1)(c)	
Plumbing Inspection for Building Contractors	Per Inspection	\$ 110.00	√	CC	REC 500 02010.0105.0063		S262(3)(c)	
Building Footings Inspection	Per Inspection	\$ 150.00	√	CC	REC 500 02010.0105.0058			
Plumber Drainage Plan Approval	Per Connection	\$ 86.00	Exempt	CC	REC 501 02010.0105.0058			

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**CARAVAN PARK - HUGHENDEN ALLEN TERRY**

Deluxe Cabin (1 or 2 Bedroom) - with Ensuite	Per Double	\$ 110.00	√	CC	REC 706 02150.0110.0980		S262(3)(c)	
Standard Cabin (1 Bedroom) - with Ensuite	Per Double	\$ 95.00	√	CC	REC 704 02150.0110.0980		S262(3)(c)	
Extra Person - Cabin with Ensuite	Per Person	\$ 10.00	√	CC	REC 704 02150.0110.0980		S262(3)(c)	
Standard Cabin (1 Bedroom) –No Ensuite	Per Double	\$ 80.00	√	CC	REC 705 02150.0110.0980		S262(3)(c)	
Extra Person - Cabin No Ensuite	Per Person	\$ 10.00	√	CC	REC 705 02150.0110.0980		S262(3)(c)	
Single Room - with Ensuite	Per Person	\$ 60.00	√	CC	REC 703 02150.0110.0980		S262(3)(c)	
Accommodation - Shared Facilities - on Application only	Per Room	\$ 50.00	√	CC	REC 707 02150.0110.0980		S262(3)(c)	
Powered Caravan Site	Double	\$ 28.00	√	CC	REC 702 02150.0110.0980		S262(3)(c)	
Powered Caravan Site	Single	\$ 23.00	√	CC	REC 702 02150.0110.0980		S262(3)(c)	
Extra Person - Powered Sites	Per Adult Per Child 12 & Under	\$ 10.00 \$ 5.00	√	CC	REC 702 02150.0110.0980		S262(3)(c)	
Non Powered - Camping Site	Double	\$ 20.00	√	CC	REC 701 02150.0110.0980		S262(3)(c)	
Non Powered - Camping Site	Single	\$ 10.00	√	CC	REC 701 02150.0110.0980		S262(3)(c)	
Extra Person - Non Powered Site	Per Adult Per Child 12 & Under	\$ 10.00 \$ 5.00	√	CC	REC 701 02150.0110.0980		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**CATS**

Application - Permit to establish - Cattery	Per Application	\$ 30.00	Exempt	CRF	REC 90 02010.0105.0063	Local Laws	s9	(a)
Cattery Permit Licence	Per Annum	\$ 10.00	Exempt	CRF	REC 90 02010.0105.0063	Local Laws	s9	(a)

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

## CEMETERY AND FUNERALS

### CEMETERY

Cemetery - Physical Records Search	Per Application in Writing	\$ 30.00	√	CC	REC 81 1530.0110.0119		S262(3)(c)	
Reservation of Burial Plot	Per Plot	\$ 200.00	√	CC	REC 82 1530.0110.0119		S262(3)(c)	
Ashes in Wall	Per Site	\$ 300.00	√	CC	REC 500 1530.0110.0119		S262(3)(c)	
Ashes Burial ( Includes cost of Plaque and Installation)	Per Burial	\$ 400.00	√	CC	REC 500 1530.0110.0119		S262(3)(c)	
Application - Erect Headstone	Per Application	\$ 50.00	√	CC	REC 80 01530.0110.0119		S262(3)(c)	
Purchase of a Council Headstone	Per Headstone	\$ 80.00	√	CC	REC 80 01530.0110.0119		S262(3)(c)	
Purchase of Plaque for Council Headstone	Per Plaque	At Cost	√	CC	REC 80 01530.0110.0119			
Ashes Interred with Existing Grave		\$ 75.00	√	CC	REC 500 1530.0110.0119		S262(3)(c)	

### FUNERAL/UNDERTAKER SERVICES - INFORMATION

ADULT BURIAL - Including standard adverts, standard coffin and during working hours

CHILD BURIAL - Including standard adverts, standard coffin, under the age of 16 years and during working hours

STANDARD ADVERTISING - 1 Local Notice, 1 Radio Announcement, 1 Newspaper Advert. Any extra to be charged at quoted price.

Costing Notes:

- \* No Coffin - Less \$500.00 off cost
- \* No Advertising (radio/print) - less \$200.00 off cost.

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**FUNERAL/UNDERTAKER SERVICES - HUGHENDEN CEMETERY**

Adult Burial	Per Burial	\$ 5,000.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Burial for 2nd Person in Existing Plot	Per Burial	\$ 4,800.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Child Burial	Per Burial	\$ 4,300.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Weekends and Public Holidays	An additional cost per Burial	\$ 270.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	

**FUNERAL/UNDERTAKER SERVICES - HUGHENDEN LAWN CEMETERY**

Adult Burial	Per Burial	\$ 5,000.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Burial for 2nd Person in Existing Plot	Per Burial	\$ 4,800.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Child Burial	Per Burial	\$ 4,300.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Weekends and Public Holidays	An additional cost per Burial	\$ 270.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	

Please Note: Plaque for Lawn Cemetery incurs an additional cost to be invoiced.

**FUNERAL/UNDERTAKER SERVICES - MEMORIAL**

Memorial in exc. Advertising	Per Memorial	\$ 400.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Memorial Advertising	At Cost		√	CC	REC 500 01530.0110.0119		S262(3)(c)	



**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**FUNERAL/UNDERTAKER SERVICES - PRAIRIE**

Adult Burial	Per Burial	\$ 5,600.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Burial for 2nd Person in Existing Plot	Per Burial	\$ 5,400.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Child Burial	Per Burial	\$ 5,000.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Other Services	At Cost		√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Weekends and Public Holidays	An Additional Cost Per Burial	\$ 390.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Memorial exc. Advertising	Per Memorial Plus Travel	\$ 580.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	

**FUNERAL/UNDERTAKER SERVICES - TORRENS CREEK**

Adult Burial	Per Burial	\$ 5,900.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Burial for 2nd Person in Existing Plot	Per Burial	\$ 5,700.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Child Burial	Per Burial	\$ 5,000.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Other Services	At Cost		√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Weekends and Public Holidays	An Additional Cost Per Burial	\$ 390.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	
Memorial exc. Advertising	Per Memorial Plus Travel	\$ 760.00	√	CC	REC 500 01530.0110.0119		S262(3)(c)	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**HANDLING FEE - OTHER THAN FOR FUNERALS**

Handling Fee - Weekdays	As Quoted Per Day - Plus Time Plus Travel	\$ 250.00	v	CC	REC 500 01530.0110.0119		S262(3)(c)	
Handling Fee - Weekends	As Quoted Per Day - Plus Time Plus Travel	\$ 500.00	v	CC	REC 500 01530.0110.0119		S262(3)(c)	

**FUNERAL BOOKS**

Book Creation	Per Booklet	\$ 50.00	v	CC	REC 170 01710.0110.0135	LGA 2009	S262(3) ( c )	
Booklet Printing (4 pages per page) - Black & White	Per Copy	\$ 0.10					S262(3) ( c )	
Booklet Printing (4 pages per page) - Colour	Per Copy	\$ 0.30	v	CC	REC 170 01710.0110.0135	LGA 2009	S262(3) ( c )	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**COMMUNITY BUS**
**COMMUNITY BUS - 21 Seater Coaster**

Bus Hire	Per Day	\$ 100.00	√	CRF	REC 53 01860.0110.0143		S262(3)(c)	
Bus Hire - Taxi Children around Town	Per Day	\$ 30.00	√	CRF	REC 53 01860.0110.0143		S262(3)(c)	
Bus Hire - under 3 hours	Per Hour	\$ 20.00	√	CRF	REC 53 01860.0110.0143		S262(3)(c)	
Bus Hire - over 3 hours	Per Day	\$ 100.00	√	CRF	REC 53 01860.0110.0143		S262(3)(c)	
(minimum fee of \$100 per day) or (\$0.50 per kilometre whichever is higher)	or Per Klm	\$ 0.50						
BUS HIRE - 1/2 DAY HIRE (Returned by 1pm )	1/2 Day	\$ 50.00	√	CRF	REC 53 01860.0110.0143		S262(3)(c)	
Deposit - For Outside Groups or Individuals  (Not payable by Shire Community Groups)	Per Hiring	30% of Estimated Hire fee	No GST	CRF	REC 53 01860.0110.0143		S262(3)(c)	

**HCA COMMUNITY Bus - 10 Seater - Hire of Community Bus ONLY by arrangement within Flinders Shire - Limited usage as per Policy.**

Bus Hire, Taxi Children around Town	Per Day	\$20.00	√	CRF	REC 70 01970.0110.0143			
	Per 1/2 Day	\$13.00						
	Per Hour	\$10.00						
Minimum Fee of \$20.00 per day or \$0.50 per klm whichever is higher	Per Klm	\$0.50	√	CRF				
Cleaning Fee	If Required	\$80.00	√	CRF				
Administration Fee (Fuel)	If Required	\$50.00	√	CRF				

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**DIGGERS ENTERTAINMENT CENTRE - DEC**
**NOTE:**

- \* Discount of 50% for School Function
- \* Discount to other groups only considered if in writing to Council

**WHOLE FACILITY**

FULL VENUE HIRE - Excluding sports lights and air-conditioners to Main Hall	Per Day or Part Thereof	\$ 500.00	√	CC	REC 500 01740.0110.0125		S262(3)(c)	
BOND - (not payable by Shire Community Groups)	Per Hiring	\$ 500.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

**NOTE:**

- \* Full access to Foyer, Kitchen, Bar, Meeting Room, Toilets, Veranda, Grounds, Basic Lighting and Stage Lighting. Air-conditioners, Play area, Office and Stage
- \* Hirers requiring the facility to be set-up a day before a function may do so free of charge provided that no other hirer/s require the venue.
- \* All damages to be paid for or banned from future use.

**MAIN HALL**

GENERAL HALL - No sports lights or air-conditioners Minimum hire one hour with half hour increments thereafter (Includes Stage)	Per Hour	\$ 11.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
GENERAL HALL - No sports lights or air-conditioners - Maximum Hire	Per Day	\$ 110.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
MAIN HALL BOND - (Not payable by regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

**NOTE:**

- \* No access to Foyer, Kitchen, Bar, Meeting Room or Stage
- \* Accesses to Toilets, Sport court, Veranda, Grounds, Tables, Chairs and Play area.

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**SPORTSLIGHTS**

Sports Lights - Four rows (two keys)	Per Hour	\$ 4.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
Sports Lights - Two Rows ( one key)	Per Hour	\$ 2.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	

**AIR-CONDITIONING - MAIN HALL**

Air-Conditioning	Per Hour	\$ 10.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
------------------	----------	----------	---	----	---------------------------	--	------------	--

NOTE: No access to other facilities during practice sessions and have access to main hall.

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**MEETING ROOM**

Non Flinders Shire Based Hirers	Per Hiring	\$ 90.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Flinders Shire Based Hirers	Per Hiring	\$ 30.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Meeting Room Bond ( Nor payable by Regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE: \* No Access to the Bar, Cold Room or the General Hall  
 \* Tables, Chairs and Urn provided with access to Toilets, Veranda, and Grounds  
 \* Limited access to kitchen to access water.

**BBQ FACILITY**

Hire in conjunction with other facilities - e.g. Meeting Room, Hall or veranda or Kitchen	Per day or Part Thereof	\$ 25.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
--	-------------------------	----------	---	----	---------------------------	--	------------	--

**FOYER/VERANDAH**

When Hired separately (Tables and Chairs available)	Per day or Part Thereof	\$ 70.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
--	-------------------------	----------	---	----	---------------------------	--	------------	--

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**KITCHEN**

Kitchen Facility	Per day or Part Thereof	\$ 100.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Kitchen Bond - ( Not payable by Regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Deposit on Bain Marie Trays	Per Tray	\$ 5.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Replacement of Bain Marie Trays	Per Tray	At Cost	√	CC	REC 500 01740.0130.0220		S262(3)(c)	

**NOTE:**

- \* Where hired separately - only access to Foyer area. Access via Front Door
- \* No Access to Bar, Meeting Room, Main Hall, Veranda or Grounds
- \* No Alcohol to be served from Kitchen
- \* Includes Bain Marie
- \* Salad Bar not to leave DEC

**BAR**

Bar facility only hired in conjunction with Meeting Room or Main Hall - <u>Liquor Licence</u> required where alcohol is sold as per legislation	Per day or Part Thereof	\$ 65.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Bar Bond - ( Not payable by Regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	



**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**EQUIPMENT**

- \* Chairs and Tables hired with venues
- \* Stage Lighting and Sound System to approved persons only.
- \* Data Projection Unit, DVD and Screen to approved persons.
- \* Specialised Equipment can only be accessed and hired to Council approved persons.

Hire of Data Projector		\$ 25.00	✓	CC	REC 54 1740.0110.0126		S262(3)(c)	
Internal Sound System - Number of microphones needed		\$ 65.00	✓	CC	REC 54 1740.0110.0126		S262(3)(c)	
Hire of Portable PA System		\$ 60.00	✓	CC	REC 54 1740.0110.0127		S262(3)(c)	
Equipment Bond - ( Not payable by Regular Shire Community Groups)		\$ 220.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

**STOREROOMS**

Per Storeroom	Per Year	\$ 55.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
---------------	----------	----------	---	----	---------------------------	--	------------	--

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**CARPET BOARDS**

Carpet Boards (1200mm x 2600mm) Total number available 35

If used at the Diggers Entertainment Centre (DEC)	Per Board	\$ 6.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
If used elsewhere (Not at DEC)	Per Board	\$ 11.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
Bond if used elsewhere (not payable by Regular Shire Community Groups)	Per Booking	\$ 50.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

**NOTE:**

- \* Bond refunded if returned is same condition
- \* Screws and Brackets to be kept at Shire Office and given to hirer.
- \* NO Staples to be used
- \* Hire per event/one week maximum.
- \* Carpet Boards can be hired with another Council Venue other than the Hall

**DEPOSITS - KEYS**

Deposit on Key	Per Key	\$ 60.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
----------------	---------	----------	--------	------------	----------------------------	--	------------	--

**COUNCIL SET UP FEES**

Council can set up Chairs and Tables - Price will be dependent on the setting up required.		Price on Application	✓	CC	Private Works		S262(3)(c)	
--	--	----------------------	---	----	---------------	--	------------	--

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

## **DOG REGISTRATION AND IMPOUNDING**

**DOGS - 3 MONTHS AND OVER MUST BE REGISTERED** - Dog registration due 1st July each year - all registrations are due and payable within 30 days

No refund of fees will be made on the death, design or the microchip of a dog.

All residents keeping dogs at an address within the rating categories of 1, 2, 3, 4, 6 and 7 must register dogs.

**NORMAL REGISTRATIONS:** Includes new arrivals and pups (within thirty days of arrival).

**NEW REGISTRATIONS:** Pro-rata to the nearest quarter i.e. if a person comes into pay for a whole dog between 1st September and 1st October, they would pay 100%.

Between 1st Oct. and 31st Dec. they would pay 75% and between 1st Jan. and 31st March they would pay 50% and any registration after 1st April they would pay 25%.

Unregistered dogs that are chased up by the Environment Health Officer or Ranger will have to pay the full fee.

Discount for early renewal of 50% between 1st June and 30th June, except for whole dogs.

Pro-rata fees apply for only new dogs and pups after 3 months of age or less

**PENSIONER:** For the purpose of approving the dog registration discount - Pension Card is required as proof.

All pensioners e.g. Aged, Veteran's Affairs, Disability and Single Mothers are included except for Newstart and Job Search -

**DESEXING PROMOTION:** Residents must proved proof of residency and present the receipt to qualify. Council will allocated the entire year(12 mths) to a desexing promotion Whereby a refund of 50% to a maximum 100% of the cost of desexing be granted to owners of registered dogs in Flinders Shire.

**PROOF OF DESEXING:** Proof of desexing must be provided in writing to qualify for the rebate in one of the following ways.

1. A certificate of sterilisation/desexing from qualified veterinarian.
2. A Statutory Declaration from registered keeper/owner of the animal has been physically sterilised by a qualified veterinarian.
3. A physical inspection report from an authorised and trained Animal Control Officer  
(an appointment would be necessary and the officer willing and able to undertake examination).

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**ANNUAL REGISTRATION**

Entire Dog/Bitch with out Microchip	Per Animal	\$ 70.00	Exempt	CRF	REC 23 02040.0105.0079	LOCAL LAWS	s9	(a)
Entire Dog/Bitch with Microchip	Per Animal	\$ 50.00						
Desexed Dog	Per Animal	\$ 30.00						
Desexed Dog with Microchip	Per Animal	\$ 20.00						
Pensioner Entire Dog/Bitch	Per Animal	\$ 30.00						
Pensioner Desexed Dog	Per Animal	\$ 12.00						
Restricted Dog	Per Animal	\$ 250.00						

**REPLACEMENT REGISTRATION TAG**

Replacement Tag	Per Tag	\$ 5.00	v	CRF	REC 22 02040.0105.0080		s9	(a)
Transfer of dog registration from another Council Proof of registration must be presented	Per Transfer	\$ 10.00	Exempt	CRF	REC23 02040.0105.0079			

**KENNELS - DEVELOPMENT APPLICATION TO BE MADE TO FLINDERS SHIRE COUNCIL (Refer Planning Scheme Designation)**

Registration for Kennels	Per Application	\$ 100.00	Exempt	CRF	REC 90 02010.0105.0063		s7	(a)
--------------------------	-----------------	-----------	--------	-----	---------------------------	--	----	-----

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**IMPOUNDING**

Pound Fee for sustenance	Per day or part thereof	\$ 5.00	Exempt	CRF	REC 26 02040.0105.0075		s37	(a)
Release Fees - First Release	Per Animal	\$ 50.00						
Release Fees - Second within a 6 month period	Per Animal	\$ 100.00						
Release Fees - Third within a 6 month period	Per Animal	\$ 150.00						

**RESTRICTED DOGS**

Initial Permit Application Fee	Per Application	\$ 200.00	Exempt	CRF	REC 26 02040.0105.0075		s11930 Local Gov. & other Legislation Amendment	
Annual Permit Fee	Per Animal	\$ 50.00	Exempt	CRF	REC 26 02040.0105.0075			

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**ENVIRONMENTAL & HEALTH**

**MOSQUITO CONTROL**

Mosquito Larvicide Briquette	With Cage	\$ 6.50	✓	CC	REC 111 02060.0110.0143		S262(3)(c)	
Mosquito Larvicide Pellets	15g Packet	\$ 7.00	✓	CC	REC 111 02060.0110.0143		S262(3)(c)	

NOTE: PRIVATE WORKS (i.e. applying pesticide to private facilities e.g. septic tanks)

Apply Pesticide - Standard Premises	Per Application	\$35.00 + Quoted Private Works	✓	CC	REC 111 02060.0110.0143		S262(3)(c)	
Apply Pesticide - Large Premises	Per Application	\$55.00 + Quoted Private Works	✓	CC	REC 111 02060.0110.0143		S262(3)(c)	

**ENVIRONMENTAL HEALTH RECORD SEARCH**

\* Refer to [Searches and Documents](#).

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**EQUIPMENT HIRE**
**CURLEY BELLS/PORTABLE GRANDSTANDS**

Portable Grandstands - Small (Hirer to pick-up and deliver back)	Per Occasion	\$ 55.00	v	CC	REC 55 02230.0110.0126		S262(3)(c)	
---	--------------	----------	---	----	---------------------------	--	------------	--

**MARQUEES**

Hiring of Marquee (6m x 3m) (8m x 3m) Green	Per Marquee	\$ 120.00	v	CC	REC 55 02230.0110.0126		S262(3)(c)	
Deposit required (Not payable by Regular Community Groups. Any Deposits paid will be refundable upon inspection/return)	Per Hiring	\$ 55.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE: The Marquees will be held at the Arts Pavilion at Showgrounds by Parks & Gardens.



**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**MOBILE TOILETS / PORTALOOS**

Single Mobile Toilets/Portaloos ( on Trailer)	Per Hiring	\$ 75.00	√	CC	REC 116 02230.0110.0126		S262(3)(c)	
Double Mobile Toilets/Portaloos(On Trailer)	Per Hiring	\$ 110.00						
Chemicals	Per 2 litres of Chemicals	\$ 10.00						
Deposit Required (To be forfeited if returned damaged or unclean)	Per Hiring	\$ 220.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

**NOTE:**

- \* A Limit of 5 Days Maximum Hire
- \* Hirer to pick up and drop off
- \* Portaloos must be returned clean.

**OFFICE EQUIPMENT**

Data Projector	Per day or part thereof	\$ 25.00	√	CC	REC 54 01740.0110.0126		S262(3)(c)	
Mobile PA System	Per day or part thereof	\$ 60.00	√	CC	REC 54 01740.0110.0126		S262(3)(c)	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**TABLES AND CHAIRS - FROM SHOWGROUNDS - HIRE SEPERATELY**

New Chairs	Per Chair per Hiring	\$ 1.65	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
Deposit on New Chairs	Per Occasion	\$ 110.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE: \* Not included in other Fees.

- \* 1 Week Maximum
- \* If hire for more then one week another Fee applies, deposit must be paid for private hiring's.
- \* Incorporated and Local Organisations are exempt from Bond Only.
- \* Failure to pay replacement chair fess may result in no further hiring allowed.

Old Metal Chairs	Per Chair per Hiring	\$ 1.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
------------------	----------------------	---------	---	----	---------------------------	--	------------	--

NOTE: - OLD CHAIRS

- \* No deposit required
- \* Not included in other Hire Fees, if Hired separately to Showgrounds
- \* 1 Week Minimum

Hire Tables/Trestle (Old)	Per Table/ per Hiring	\$ 9.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
Hire Folding Tables (Brown)	Per Table/ per Hiring	\$ 12.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	

NOTE: Delivery and Pick up of Tables and Chairs is not included, This is the Hirer's responsibility.

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**FLINDERS DISCOVERY CENTRE**

Entry Fee	Adult	\$ 5.00	√	CC	REC 151 01920.0110.0110		S262(3)(c)	
Entry Fee	Children 5 - 7 yrs.	\$ 2.00						
Entry Fee	Group Concession - 25 or more	\$ 112.50						
Hire of Hose - Washdown Bay at Saleyards	Hire of Hose	\$ 5.00			REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
Deposit on Hose - Washdown Bay at Saleyards	Deposit on Hose	\$ 50.00	No GST	Refundable	REC 609		S262(3)(c)	

**HOME AND COMMUNITY CARE**

Medical Supplies	At Cost in Hughenden		√	CC	REC 500 01820.0110.0143		S262(3)(c)	
Fee for Services per hour Service Includes: * Domestic Assistance * Home Maintenance * Social Support * Personal Care	Per Service	TBA	No GST	CC	REC 500 01820.0110.0143		S262(3)(c)	
Fee for Travel to Rural Clients	Per Hour or part thereof	\$ TBA	No GST	CC	REC 500 01820.0110.0143		S262(3)(c)	
Meals on Wheels - HACC Client	Per Meal	\$ TBA	No GST	CC	REC 71 01820.0110.0143		S262(3)(c)	
Meals on Wheels - NON HACC Client	Per Hour or part thereof	\$ TBA	No GST		REC 71 01820.0110.0143			

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**HORSES, CATTLE AND OTHER GRAZING ANIMALS**
**CONDITIONS:**

- \* Permit renewals are due 1st July each year.
- \* No refunds on death or desexing of horses.
- \* New Arrivals 30 days grace - after 30 days of arrival - no discount.
- \* After grace period, all applications prior to 31st December.
- \* Full Fee applies for applicants prior to 31st December.
- \* After 31st December, prop-rata Fees apply.
- \* To keep within Horse boundary except Rural Residents Zone.
- \* New Stables to be processed via Development Application (DA)

**PERMITS DURING DISCOUNT PERIOD (JULY)**
**NOTE: Includes new arrivals - within 30 days of arrival**

Approved Stables/Approved Land Fees to keep Horses or Cattle	Per Annum	\$ 30.00	No GST	CRF	REC 27 02040.0105.0082		s7	
Entire male	Per Animal/Per Annum	\$ 100.00						
Other	Per Animal/Per Annum	\$ 20.00						
Bulk Registration	Per approved Stable/	\$ 90.00						

**PERMITS AFTER DISCOUNT PERIOD (AFTER July)**

Approved Stables/Approved Land Fees to keep Horses or Cattle	Per Annum	\$ 30.00	No GST	CRF	REC 27 02040.0105.0082		s7	
Entire male	Per Animal/Per Annum	\$ 100.00						
Other	Per Animal/Per Annum	\$ 30.00						
Bulk Registration	Per approved Stable/	\$ 140.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**HORSE PADDOCKS**

Rental of Council Horse Paddocks	Per Paddock Per Year	\$ 675.00	√	CC	REC 28 01230.0163.0143		S262(3)(c)	
Instalment Option per Paddock	Per Paddock First Month	\$ 150.00	√	CC	REC 28 01230.0163.0143		S262(3)(c)	
Instalment Option per Paddock	Per Paddock Second Month	\$ 100.00	√	CC	REC 28 01230.0163.0143		S262(3)(c)	
Instalment Option Per Paddock	Per Paddock Subsequent Month	\$ 60.00	√	CC	REC 28 01230.0163.0143		S262(3)(c)	

**NOTE:**

- \* Rental to be paid in advance.
- \* Refunds will be allocated on Vacant Possession, Pro-Rata as per Policy.
- \* The Instalment Option is available per paddock, but not transferrable between paddocks.

**DEPASTURE**

NOTE: HORSES AND CATTLE ( PAYMENT MUST BE MADE TWO MONTHS IN ADVANCE).

Hughenden Town Common	Per Head Per Week	\$ 2.50	√	CC	REC 180 01230.0161.0143		S262(3)(c)	
Prairie Town Common	Per head Per Week	\$ 2.50	√	CC	REC 181 01230.0162.0143		S262(3)(c)	

**IMPOUNDING**

Pound Fees - Release Fee plus sustenance and transport at cost	Per Animal	\$ 100.00	No GST	CRF	REC 26 02040.0105.0075	Local Law No 2	S21	(a)
---	------------	-----------	--------	-----	---------------------------	-------------------	-----	-----

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**LIBRARY**

**DAMAGED OR REPLACEMENT BOOKS**

Adult Fiction	Per Book	\$ 22.00	√	CC	REC 172 01710.0110.0131	LGA 2009	S262(3)(c)	
Adult Non - Fiction		\$ 26.40						
Junior Picture		\$ 13.20						
Junior Fiction		\$ 7.70						
Junior Non - Fiction		\$ 15.40						
Young Adult Fiction		\$ 7.70						
Young Adult - Non Fiction		\$ 15.40						
Large Print		\$ 30.80						
Literacy		\$ 22.00						
Talking Books - Abridged		\$ 22.00						
Talking Books - Abridged		\$ 17.60						
Lote (languages other than English)		\$ 37.40						
DVDs	Per DVD	\$ 25.30						

**JOINING FEE**

Library Card Replacement		\$ 4.00	√	CC	REC 172 01710.0110.0143	LGA 2009	S262(3)(c)	
--------------------------	--	---------	---	----	----------------------------	----------	------------	--

**INTERNET**

Internet Fees	Per Hour or Part thereof	\$ 3.00	√	CC	REC 171 01710.0110.0136	LGA 2009	S262(3)(c)	
Internet - Printing Costs	Per Page	\$ 0.50					S262(3)(c)	

EXEMPTION - SCHOOL STUDENTS DOING SCHOOL BASED PROJECTS - NO CHARGE

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**LAMINATING**

Laminating	A3	\$ 5.00	v	CC	REC 171 01710.0110.0136	LGA 2009	S262(3)(a)	
	A4	\$ 4.00						
	A5	\$ 3.00						
	ID Cards	\$ 1.00						

**PHOTOCOPYING**

**BLACK AND WHITE - A4**

Single Copy - A4	Per Document Per Page	\$ 0.50	v	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10	Per Document Per Page	\$ 0.40			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50	Per Document Per Page	\$ 0.30						

**COLOUR COPIES - A4**

Single Copy - A4	Per Document Per Page	\$ 1.10	v	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10		\$ 0.80			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50		\$ 0.50						
Glossy Photo Paper		\$ 4.00						



**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**BULK COPIES (50 +) - A4**

Black & White - Single sided	Per Document Page	\$ 0.05	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41 01100.0110.0134		S262(3)(c)	
Black & White - Double sided	Per Document Page	\$ 0.10						
Black & White - Collated (fold and staple)	Per Document Page	\$ 0.15						
Colour - Single Sided	Per Document Page	\$ 0.30						
Colour - Double Sided	Per Document Page	\$ 0.60						
Colour - Collated (fold and staple)	Per Document Page	\$ 0.65						

**BLACK AND WHITE - A3**

Single Copy - A3	Per Document Per Page	\$ 1.00	√	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10	Per Document Per Page	\$ 0.80			OFFICE REC 41			
Copy 11 - 50	Per Document Per Page	\$ 0.60			01100.0110.0134			

**COLOUR COPIES - A3**

Single Copy - A3	Per Document Per Page	\$ 2.20	√	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10		\$ 1.60			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50		\$ 1.00						
Glossy Photo Paper		\$ 8.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**BULK COPIES (50 +) - A3**

Black & White - Single sided	Per Document Page	\$ 0.10	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41 01100.0110.0134		S262(3)(c)	
Black & White - Double sided	Per Document Page	\$ 0.20						
Black & White - Collated (fold and staple)	Per Document Page	\$ 0.30						
Colour - Single Sided	Per Document Page	\$ 0.60						
Colour - Double Sided	Per Document Page	\$ 1.20						
Colour - Collated (fold and staple)	Per Document Page	\$ 1.70						

**MAPS - A3, A1, A4**

Map - A3	Per copy	\$ 10.00	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41		S262(3)(c)	
Map - A1	Per copy	\$ 15.00						
Map - A4	Per copy	\$ 5.00						

**BINDING AND FOLDING**

Binding Documents	Per Document	\$ 2.00	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41		S262(3)(c)	
Folding	Per 100 pages or part	\$ 4.00						

**FAXING**

Faxing documents within Australia	First Page	\$ 4.00	√	CC	LIBRARY REC 170 01710.0110.0134 OFFICE REC 41 01100.0110.0143		S262(3)(c)	
	Per Page thereafter	\$ 1.00						
Faxing Documents Overseas	First Page	\$ 8.00						
	Per Page thereafter	\$ 2.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**PLANNING AND DEVELOPMENT**

Certification Fee for Reconfiguring a Lot		\$ 300.00	Exempt	CC	REC 92 02010.0105.064		S262(3)(c)	
Temporary Home Permit		\$ 100.00	Exempt		REC 92 02010.0105.062			
Costs associated with the sale of land in the Industrial Estate - Supply and Lay Material	Per Cubic meter	\$ 13.00	v		REC 101 01600.0110.0143			
Change Representation during appeal period		\$ 600.00						
Minor Change to a Development Approval		\$ 600.00						
Other Change to a Development Approval (non-minor)		75% of Development application fee						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**FLINDERS SHIRE PLANNING SCHEME 2017 - DEVELOPMENT ASSESSMENT**

	CODE ASSESSMENT		IMPACT ASSESSMENT		REC 92 02010.0105.0062
DEVELOPMENT TYPE	Preliminary Approval	Development Permit	Preliminary Approval	Development Permit	
Material Change of Use (Home Based Business)	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,500.00	
Material Change of Use (Other Development)	\$ 1,000.00	\$ 1,300.00	\$ 1,500.00	\$ 2,000.00	
Reconfiguration of a lot (Realignment of boundaries)	\$ 1,000.00	\$ 1,300.00	N/A	N/A	
Reconfiguration of a lot (Up to 5 allotments)	\$ 1,000.00	\$ 1,300.00	N/A	N/A	
Reconfiguration of a lot (Greater than 5 allotments)	\$1,000 (Plus \$150 for each allotment over 5)	\$1,300 (Plus \$150 for each allotment over 5)	N/A	N/A	
Operational Work (Filling and excavating)	N/A	\$ 750.00	N/A	N/A	
Operational Work (Advertising device)	N/A	\$ 300.00	N/A	N/A	
Operational work (Associated with Reconfiguring a lot requiring code assessment under Schedule 10, part 20 division 2 of the Regulation)	N/A	\$ 750.00	N/A	N/A	

NOTE: \* No GST Payable on Code or Impact Assessments - P002.

\* Where it is Code i.e. Setting of Conditions by Council, including referral authorities

\* Where it is Impact i.e. Require advertising and decision by Council - setting conditions by Council and referral authorities.

\* Planning Development applications lodged and paid to Council and then forwarded to Frank Andrews, Planning Consultant.

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**PRAIRIE HALL**
**NOTE:**

- \* Discount of 50% for School Function
- \* Discount to other groups only considered by application in writing to Council.

**HIRE RATES PER DAY/NIGHT (Including GST)**

Full Hall	Per Day/Night	\$ 33.00	√	CC	REC 51 01740.0110.0125		S262(3)(c)	
Upstairs or Downstairs	Per Day/Night	\$ 22.00						
Damage - To be repaired or charged out at cost		At Cost						

- NOTE:
- \* No charge for Funeral/Church Services
  - \* Funeral Wake ( Normal Pricing)
  - \* Cleaning of hall is the responsibility of the Hirer after a Function

**EQUIPMENT HIRE ( Inclusive of GST)**

Equipment Hire - Trestles	Each	\$ 3.30	√	CC	REC 51 01740.0110.0125		S262(3)(c)	
Equipment Hire - Old Chairs	Each	\$ 0.55						

**RURAL ADDRESSING**

Replace Rural Address Post (within 10 km)	Per Hour	\$ 150.00	Exempt		TBA			
Replace Rural Address Post outside 10 kms	per half hour or part	\$ 127.40	Exempt		TBA			

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**SALEYARDS**

Agent Registration	Per Annum	\$ 55.00	v	CC	REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
Live weight Scales	Per Head	\$ 3.30						
Open Auction - Live weight Scales	Per Head Sold	\$ 3.30						
Open Auction - Cattle not sold	Per Head offered for	\$ 1.65						
Private Treaty Weighing (Includes Loading Ramp and Yard Fees)								
* Cattle 1 - 300 kg	Per Head	\$ 2.20						
* Cattle over 300 kg	Per Head	\$ 2.86						
Store Sales	Per Head offered for sale	\$ 2.75						
Horse and Bull Sales	Greater of \$110.00 or							
Use of Head Bail	Per Head	\$ 0.20						
Penalty - not advising use Head-Bail	Each	\$ 55.00						
Use of Yards other than sale	Per Head Per day	\$ 0.45						
Tailing fees (Council Fees Only)	Per Head Per day	\$ 0.45						

NOTE: Actual tailing is the responsibility of the owner/agent. Client to be charged Yard Fee or Tailing Fee - not both in one day.

Replacement / New NLIS Tag	Per Tag	\$ 10.00	v	CC	REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
NLIS Scanning Fee ( Charged by Contractor)	Per Beast	\$ 0.79						
Removal of Dead Beast ( Charged by Contractor)	Per Beast	\$ 66.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**SEARCHES AND DOCUMENTS**

Property Search - Includes General, Water, Sewerage and Town Planning	Per Assessment	\$ 55.00	No GST	CRF	REC 43 01100.0110.0060		s97(2)	( c )
Flood Level Information on properties	Per Assessment	\$ 35.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	( c )
Special Water Meter Reading	Per Application	\$ 35.00	No GST	CRF	REC 44 01100.0110.0060		s97(2)	( c )
Water location Search fee	Per Application	\$ 45.00	No GST	CRF	REC 43 01100.0110.0060		s97(2)	( c )
Sewerage Location Search Fee	Per Application	\$ 45.00	No GST	CRF	REC 44 01100.0110.0060		s97(2)	( c )
Building Requisition Records Search	Per Item	\$ 35.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	( c )
Limited Council Record Search (Environmental Health)	Per Search	\$ 35.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	( c )
Full Record Search with on-site Inspection and Report (Environmental Health)	Per Search	\$ 70.00	No GST	CRF	REC 502 02060.0110.0143		s97(2)	s97(2)
Budget Document	Per Copy	\$ 25.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	s97(2)
Corporate Plan	Per Copy	\$ 10.00						
Operational Plan	Per Copy	\$ 10.00						
Annual Report/ Financial Statements	Per Copy	\$ 10.00						
Flinders Shire Council Planning Scheme	Per Copy	\$ 20.00						
Register of Fees and Charges	Per Copy	\$ 10.00						
Council Meeting Agenda	Per Copy	\$ 10.00						
Council Meeting Minutes	Per Copy	\$ 10.00						
Local Law and Associated Policy	Per Copy	\$ 10.00						
Application for information under FOI. The amount of a deposit payable under section 35B(6) of the Act on account of any processing charge or access charge is 25% of the charge.	Per Application	\$ 36.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	s97(2)
Charge of the time spent searching for, or retrieving a	For Each 15 minutes or	\$ 5.60						
A4 Black and White Photocopy	Per Copy	\$ 0.40						



FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**RIGHT TO INFORMATION**

Right to Information Application Fee	Each	\$ 44.85						
Processing Charge - More than 5 hours processing the application	15 minutes or part thereof	\$ 6.95						
Access Charge -	Per Page	\$ 0.25						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**SEWERAGE SERVICES**

Connection to Basic Riser	Per Connection	\$ 550.00	√	CRF	REC 500 02010.0105.0063	LGA 2009	s(24)(1)	(a)
Applications for New and Additional Drainage Plan Approvals	Per Application	182.50 + 13.90 Per Fixture	√	CRF	REC 500 02010.0105.0063		s(24)(1)	(c)
Disconnection Inspection Fee Sewerage Capping by Flinders Shire Council	Per Connection	At Cost			GL: 01600.110.143 WO: 1757.0172	LGA 2010	s(24)(1)	(a)
Disconnection Inspection Fee Sewerage Capping by Private Plumber	Per Connection	\$ 172.50	√	CRF	GL: 01600.110.143 WO: 1757.0172	LGA 2011	s(24)(1)	(a)

**BLOCKED SEWERAGE**

Call-out Fee to clear blocked sewerage TO BE PAID PRIOR TO WORK COMMENCING	Per Call-out	\$ 80.00	√	CC	REC 114 01480.0110.0113		S262(3)(c)	
Clear Blocked Sewerage	Per Call-out	At Cost	√	CC	REC 501 01480.0110.0113		S262(3)(c)	

NOTE: If blockage is in The Main - call out fee is refunded.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**PUMP SEPTIC**

Pump Septic or Greywater Tank in Hughenden	Per Call-out	\$ 120.00	√	CC	REC 115 01600.0110.0087		S262(3)(c)	
Pump Septic or Greywater Tank in Prairie	Per Call-out / Plus Travel	\$120 + \$96.80 = \$216.80						
Pump Septic or Greywater Tank in Torrens Creek	Per Call-out / Plus Travel	\$120 + \$193.60 = \$313.60						
Pump Septic or Greywater Tank in Other Places - Private Works	Per Call-out / Plus Travel per klm e/w	\$120 + \$1.10 per klm						

**INSPECTIONS**

<b>Plumbing Inspection</b> for Building Contractors	Per Inspection	\$ 106.55	√	CC	REC 500 02010.0105.0063		S262(3)(c)	
---	----------------	-----------	---	----	----------------------------	--	------------	--

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

## SHOWGROUNDS

**NOTE:**

- \* Individuals are able to use the Arena subject to providing satisfactory Insurance for more than 10 hires per calendar year
- \* All long term hire and community group hire must supply a copy of public liability insurance to council annually
- \* Livestock are to be removed during the annual show days, campdraft events and any other special events requiring the use of the Yards & Stables unless arrangements are made with

## ALL FACILITIES

### OPTION A

**Includes** - Main Arena, Old Metal Chairs, Trestle Tables, Outback Arena, Bar, Kitchen, Green Toilet Block, Wool Pavilion toilets and PA System

**Available to hire separately** - New chairs, Folding Tables, Wool Pavilion, Stables/Yards and Camping, Sports Lights and Flinders Sports Ground

**Excludes** - Secretary Office, Poultry Pavilion and Trades Pavilion

**By arrangement only** - Trades Pavilion Kitchen and Toilets

### OPTION B

**Includes** - Main Arena, Old Metal Chairs, Trestle Tables, Outback Arena Bar, Kitchen, Green Toilet Block, Wool Pavilion Toilets and PA System, stable/yard and camping

**Available to hire separately** - New Chairs, Folding Tables, Wool Pavilion, Sports Lights and Flinders Sports Ground

**Excludes** - Secretary Office, Poultry Pavilion and Trades Pavilion

**By arrangement only** - Trades Pavilion Kitchen and Toilets

All Facilities - Option A	Per day	\$ 350.00	v	CC	REC 52 02230.0110.0124		S262(3)(c)	
All Facilities - Option B	Per day	\$ 450.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**MAIN ARENA ONLY - Includes - Green Toilet Block or Wool Pavilion Toilets.**

Full Day Hire - (over 5 people)	Per Day	\$ 150.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire (over 5 people)	Per Day	\$ 75.00						
2 Hours - group training (up to 5 people)	Per Day	\$ 25.00						
Individual Hire - (one person only)	Full Day	\$ 55.00						
	Half Day (4 hours)	\$ 28.00						
	2 Hours	\$ 15.00						

**MAIN ARENA LIGHT (EXTRA)**

Full Lights (16 Banks)	Per Hour	\$ 16.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Training Lights (4 Banks)		\$ 4.00						

**MAIN ARENA PUBLIC ADDRESS SYSTEM - Not charged if Hired All Facilities**

Full Day Hire	Per Hiring	\$ 60.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Security Deposit - Radio Microphone for PA (not payable by Regular Shire Community Groups)	Per Hiring	\$ 275.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

**WOOL PAVILION ONLY - Includes Wool Pavilion Toilets and green Toilet Block**

Full Day Hire	Per Day	\$ 60.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
---------------	---------	----------	---	----	---------------------------	--	------------	--

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**BAR & KITCHEN - Includes Green Toilet Block OR Wool Pavilion Toilets and Old Chairs and Trestle Tables**

Hire of Bar & Kitchen	Per Day	\$ 66.00	√	CC	REC 52 002230.0110.0124		S262(3)(c)	
Security Deposit on Bar & Kitchen (Not Payable by Regular Shire Community Group)	Per Hiring	\$ 135.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Security Deposit on Bain Marie Trays - must be a cash deposit	Per Tray	\$ 5.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Replacement of Bain Marie Tray	Per Tray	At Cost	√	CC	02230.0130.0220			

**OUTBACK ARENA - Includes - Green Toilet Block or Wool Pavilion Toilets**

Full Day Hire - (over 5 people)	Per Day	\$ 100.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire - (over 5 people)	Per Half Day (4 Hours)	\$ 50.00						
2 Hours - Group Training - (up to 5 people)	Min 2 Hours	\$ 25.00						
Individual Hire	Full Day	\$ 55.00						
	Half day (4Hours)	\$ 28.00						
	2 Hours	\$ 15.00						
Outback Arena Lights	Per Hour	\$ 10.00						
Security Deposit - Facility Hire (not payable by Regular Shire Community Groups) (Deposit Refundable on inspections prior and after)	Per Hiring	\$ 220.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

\* Individuals are able to use the Arena subject to providing satisfactory Insurance (e.g. equestrian Australia)

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**FLINDERS SPORTS GROUND - Includes - Green Toilet Block or Wool Pavilion Toilets, Toilets in Trade Pavilion can be used by arrangement only**

Full Day (over 5 people)	Per day	\$ 100.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire (over 5 people)	Per half Day (4 Hours)	\$ 50.00						
2 Hours - Group Training (up to 5 people)	Min 2 Hours	\$ 25.00						
Community Clubs Training	Per Season	\$ 350.00						
Individual Hire (one person only)	Full Day	\$ 55.00						
	Half Day (4 Hours )	\$ 28.00						
	2 Hours	\$ 15.00						

Note: Individuals are able to use the Flinders Sport Ground subject to providing satisfactory Insurance for more than 10 Hires per Calendar Year

**FOOTBALL FIELD LIGHTS**

Full Lights	Per Hour	TBA	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Training Lights		TBA						

**CAMPING**

Camp Site - Travelling with Stock or Trucks (POWERED) (Includes stable hire)	Per Day or Night / Per Site	\$ 20.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Camp Site - Travelling with Stock or Trucks (UN- POWERED) (Includes stable hire)	Per Day or Night / Per Site	\$ 10.00		CC	REC 52 02230.0110.0125		S262(3)(c)	
Overflow Camping - Camp Fee at the Showgrounds	Refer to Caravan Park Fees		√	CRF	REC 52 02230.0110.0125		S262(3)(c)	
Self Contained Motorhomes	Per Vehicle/Per Night	Free		CC	REC 159 01920.0110.0117		S262(3)(c)	



FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**YARDS AND STABLES**

Horse / Cattle Yards Max 5 Livestock	Per Day /Per Yard	\$ 22.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Annual Fee - (Max 5 Livestock) must supply own public liability	Per Day /Per Yard	\$ 400.00						
Stables (covered) for 1 Month	Per month/Per Animal	\$ 45.00						
Stables (covered) for 1 Week	Per Week/Per Animal	\$ 25.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Stock Stalls (Uncovered) 1 Month	Per month/Per Animal	\$ 35.00						
Stock Stalls (Uncovered) 1 Week	Per Week/Per Animal	\$ 18.00						
Stable Fees for each Horse/Cattle	Per Day/Per Animal	\$ 3.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**COMMUNITY ORGANISATIONS - SPECIAL EVENTS**

<b>Hughenden Show Society</b> - up to 7 days - includes Main Arena, Outback Arena, Bar, Kitchen, Green Toilet Block, Wool Pavilion, Arts & Crafts Pavilion, Trades Pavilion including kitchen & amenities, Powered and Unpowered Camping, All Horses Stalls & Yards, Old Metal Chairs, Trestle Tables, Secretary Office, PA System and Bin Collection	Annual Show	\$ 2,200.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
<b>Hughenden Gymnastics</b> - Exclusive use of Trades Pavilion per annum	Per Year	\$ 1,500.00						
<b>Campdraft/Horse Event</b> - up to 5 or 7 day hire, Includes - Main Arena, Old Metal Chairs, Trestle Tables, Outback Arena, Kitchen, Bar, Green Toilet Block, Wool Pavilion Toilets and PA System, Stables/Yards, Camping and Bin Collection	Per Campdraft	\$ 1,200.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
<b>Sports Event (Rugby 7's)</b> - up to 3 days Includes: Flinders Sport Ground, Old Metal Chairs, Trestle Tables, Bar, Kitchen, Green Toilet Block, Wool Pavilion Toilets & PA System	Per Carnival	\$ 600.00						
<b>Horse Workshops</b> - Includes Outback Arena, Green Toilets, Bar, Kitchen, Stables and Camping	Per Day	\$ 120.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**KEY DEPOSIT**

Key Deposit - Not Payable by regular shire community group	Per key	\$ 60.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Lost Key Replacement - may include replacement of locks	Per Key	At Cost						
Cleaning Deposit	Per Key	\$ 60.00						

**COUNCIL SET UP FEES**

Council can set up chairs and tables - Price will be dependent on the setting up required	Price on Application		√	CC	01600.0110.0092		S262(3)(c)	
Generator - 80 KVA on trailer with power box 12 points. Does Not Include Fuel	Per Day	\$ 300.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**RURAL LANDS**

Portable Panels	Per Panel per week or part thereof	\$ 2.20	√	CC	REC 185 02390.0722.0126		S262(3)(c)	
Replacement Panels	Per Panel	\$ 120.00			REC 185 02390.0722.0126		S262(3)(c)	
Portable Panels Bulk Rate 30 Panels	Per week or part thereof	\$ 30.00			REC 185 02390.0722.0126		S262(3)(c)	
Application for <u>Permit To Occupy</u> and <u>Tenure Change</u> presented to Council meeting	Per Application	\$ 100.00			REC 188 02390.0722.0183		S262(3)(c)	
DE - K9 TUB	200 Baits	\$ 280.00			REC 500 02420.0125.0184		S262(3)(c)	
Private Works Baiting	At Cost				01600.0110.0092			

**STOCKROUTE**

Permit - Minimum Fee - Large Stock (Cattle)	Per Head Per Week	\$ 0.90	√	CRF	REC 182 2390.0722.0180		S262(3)(c)	
Permit - Maximum Fee - Large Stock (Cattle)	Per Head Per Week	\$ 2.22			REC 182 2390.0722.0180			
Permit - Minimum Fee - Small Stock (Sheep)	Per Head Per Week	\$ 0.10	√	CRF	REC 182 2390.0722.0180		S262(3)(c)	
Permit - Maximum Fee - Small Stock (Sheep)	Per Head Per Week	\$ 0.35			REC 182 2390.0722.0180			
<b>Stock Route Travel Permit</b> - Large (Cattle) for each 1klm	Per 20 Head or Part Thereof	\$ 0.02	No GST	CRF	REC 184 02390.0722.0182		S262(3)(c)	
<b>Stock Route Travel Permit</b> - Small Stock (Sheep)) for each 1klm	Per 100 Head or Part Thereof	\$ 0.02						
Inspecting Watering facility Agreement Register		\$ 12.35	√	CC	REC 500 02390.0722.0111		S262(3)(c)	

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**SWIMMING POOL - HUGHENDEN AQUATIC CENTRE**

**ENTRANCE FEES**

Adult Entry (17 Years and Older)	Per Person	\$ 2.00	v	CC		LGA 2009 s9(1)	S262(3)(c)	
Child Entry (Under 17 Years)	Per Person	\$ 1.50						
Mums and Bubs	Per Adult/Baby	\$ 3.00						
Family Pass	Two Adults and Two	\$ 6.00						
Spectator		Free						

**SESSION PASSES**

<b>10 Session Pass</b> - Adult		\$ 19.00	v	CC		LGA 2009 s9(1)	S262(3)(c)	
<b>10 Session Pass</b> - Child		\$ 14.00						
<b>10 Session Pass</b> - Family		\$ 33.00						

**HIRE COSTS**

Full Hire		\$ 50.00	v	CC		LGA 2009 s9(1)	S262(3)(c)	
Birthday Party - Two Hours Plus	Per Head	\$ 6.00						
Birthday Party - Two Hours Plus Catering, Tables, Shade and Hosted Games	Per Head	\$ 15.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**SWIMMING POOL INSPECTIONS**
**RESIDENTIAL POOLS - NON SHARED**

Pool Safety Inspection including Mandatory Pool Safety Council Certificate		\$ 360.00	v	CC	REC 500 02010.0105.0059	LGA 2009 s9(1)	S262(3)(c)	
Subsequent Inspection (If NON-Complaint on First Inspection)		\$ 85.00						

**BODY CORPORATE - HOTEL - MOTEL AND CARAVAN PARKS POOLS - SHARED**

Pool Inspection		\$ 360.00	v	CC	REC 500 02010.0105.0059	LGA 2009 s9(1)	S262(3)(c)	
Subsequent Inspection (If NON - Complaint on First Inspection)		\$ 85.00						
Additional Pool at same address		\$ 200.00						

**TRAVEL COSTS**

Within Hughenden Area and 10klms radius		No Charge	v	CC	REC 500 02010.0105.0089	LGA 2009 s9(1)	S262(3)(c)	
Outside 10 klms	Per Kilometre	\$ 0.70						
Hourly Rate		\$ 80.00						

**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**WASTE MANAGEMENT**

**WHEELIE BINS**

New Bin	Per Bin	\$ 75.00	√	CC	REC 112 01420.0110.0143		S262(3)(c)	
Replacement Bin	Per Bin	\$ 55.00			REC 113 01420.0110.0143		S262(3)(c)	
Replacement Wheelie Bin Lids	Per Lid	\$ 15.00						
Replacement Wheelie Bin Wheel	Per Wheel	\$ 7.50						
Replacement Wheelie Bin Axle	Per Axle	\$ 7.50						

**DUMPING OF WASTE**

Dumping of Waste - Septic	Per 3000 Litre	\$ 22.00	√	CRF	REC 500 01420.0110.0143			
Disposal of Waste Oil in quantities exceeding 20 litre per	Per Litre	\$ 0.10						
Septic Application (Inspection Included)	Per 300 Litre	\$ 100.00						

**DUMPING OF WASTE - Commercial & Domestic**

Dumping of Waste - Asbestos/Contaminated Waste - <b>Domestic &amp; Commercial</b>	Up to 10 m2	\$20	√	CRF	REC 500 01430.0110.0143	
Dumping of Waste - Asbestos/Contaminated Waste - <b>Domestic &amp; Commercial</b>	From 10 m2	\$20 per m3	√			
Demolition & Construction (CD) - Commercial - Truck Rigid	Up to 4.5 Tonne	\$20.00	√	CRF	REC 500 01430.0110.0143	
Demolition & Construction (CD) - Commercial - Truck Rigid	From 4.5 Tonne	\$40.00				
Demolition & Construction (CD) - Commercial - Truck Rigid	From 10 Tonne to 16 Tonne	\$70.00				
Demolition & Construction (CD) - Commercial - Truck Rigid	From 16 Tonne to 23 Tonne	\$90.00				
Demolition & Construction (CD) - Commercial - Truck	From 23 Tonne	\$180.00				



**FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2017 - 2018**

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
----------------	-----------------	--------	-----	---	----------------	------------------	--------------------------	---------------------------------

**WATER SERVICES**

Connect to Water Meter	Per 25 mm Connection	\$ 620.00	No GST	CRF	REC 117 01470.0110.0103	LGA 2009	s24(1)	(a)
Connect to Water Meter	Per 32mm Connection	\$ 750.00						
Connect to Water Meter	Per 50 mm Connection	\$ 1,140.00						
Water Meter Relocation	Per Water Meter	At cost						
Replaced Damaged Water Meter		At cost						
Water Meter Disconnection or Relocation		At cost						
Water Meter Test Refundable if Meter is found to be incorrect		\$ 65.00						
Disconnection Fee - Water Service (Service disconnected at the Ferule)	Per Disconnection	\$ 100.00						
Bulk Water from Standpipes (if delivery is required, it is quoted as Private Works Cost)	Per KL.	\$ 5.00						