

SHIRE OF



FLINDERS SHIRE COUNCIL

BUDGET 2014-2015

HELD IN THE MCNAMARA BOARDROOM

COUNCIL CHAMBERS

34 GRAY STREET

HUGHENDEN

26 JUNE 2014

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Mayor Cr Greg Jones 2014/15 Budget Speech

It is my pleasure to hand down Council's Budget for the 2014/15 Financial Year.

The coming financial year presents great challenges for Council.

Firstly, with the continuing drought impacting our agricultural industries and the subsequent flow-on effect on the local businesses, Council has needed more than ever to take into consideration the financial hardships many are experiencing in developing its 2014/15 budget. The whole community is impacted by the current drought conditions and it is hard to see anything improving until the rains come, and markets improve and we see some dollars coming back into our community.

Secondly, Council is very reliant on external funding and in particular road contract work and while Council has been lobbying very hard for funds for the National and State Highways, Commonwealth and State funding has not eventuated. It is crucial for our Region's overall economic development that our major transport routes such as the Hann Highway, and the Torrens Creek to Aramac Road become fully sealed all-weather roads. It is also crucial that Government funding is provided for the Flinders Highway which is suffering greatly through lack of proper investment over recent years. Relying on Commonwealth flood damage moneys alone is not the answer.

Council will continue to pursue available grant programs such as the State Royalties for the Regions Program, Commonwealth Heavy Vehicle Safety and Productivity Programme and further programs that will be released through 2014/15.

Being in a rural and remote area, road transport in particular is vital for our rural and tourism industries, and new industries Council is trying to attract to the area. Council will continue to lobby strongly for State and Commonwealth investment in this area.

Shire Revaluation

A whole of Shire revaluation was done in 2014 by the Department of Natural Resources and Mines. The total valuation of the Shire fell from \$282.9 million (2012 valuation) to \$264.7million (2014) – a decrease of some 6.4 per cent. While the decrease was generally over the whole of the Shire, Prairie, Stamford and Tangorin saw the bigger decreases.

General Rates

Given the current economic circumstances, Council has decided not to increase the overall amount of general rates collected. Council budget provides for \$2.164m in general rates this year compared to \$2.005m last financial year. However, general rates levied on individual properties may vary according to their land revaluations outcomes.

In last year's budget Council introduced new rating categories for extractive industry. In this year's budget Council is adopting two additional categories for transport terminals and service stations/oil depots.

It is vital that Council continue to review its rating categories to ensure the overall rates burden is distributed as equitably and transparently as possible.

Wild Dog Levy

Council will continue the wild dog levy. This levy is placed on all rural properties and is issued with the Rate Notices showing as a separate charge on the notice. The levy will be payable by all rural properties meeting the following criteria:

- All category 4 rural land within the Shire with a charging valuation greater than \$50,000;
- All properties valued less than \$50,000 having an area greater than 4,000ha.

Rural properties having an area less than 200ha are exempt from the levy.

Total collection from the wild dog levy will collect \$80,118 which is the same as last year.

Utility Charges

In regards to utility charges, Council has increased the water, sewerage and garbage charge by 3 per cent over last year. These services are already highly subsidised from the general rates and Council can't let them be subsidised further.

For an average property in Hughenden, Torrens Creek and Prairie, the following rates and charges will be payable:

	2013/14	2014/15	% Change
Hughenden			
General Rate	320.00	320.00	0.000%
Garbage	212.70	219.10	3.009%
Water Charge	658.70	678.50	3.006%
Sewerage Charge	570.20	587.30	2.999%
Total Rates and Charges	1,761.60	1,804.90	2.458%
Prairie			
General Rate	300.00	300.00	0.000%
Water Charge	658.70	678.50	3.006%
Total Rates and Charges	958.70	978.50	2.065%
Torrens Creek			
General Rate	300.00	300.00	0.000%
Water Charge	658.70	678.50	3.006%
Total Rates and Charges	958.70	978.50	2.065%

Council's total rates and charges will increase from \$3.337m in 2013/14 to \$3.470m in 2014/15, representing an overall increase of some 2.75 per cent.

Payment of Rates and Charges by Instalment

Council again will be allowing payment of rates and charges by four equal instalments spread through the year.

Discount for prompt payment of Rates

Council has again adopted a 15 per cent discount on rates and charges provided all rates and charges are paid in full including any rate arrears, and payment is made in full by the due date.

Council has also decided to allow the full 15 per cent discount for those property owners who cannot pay the whole of their rates in one go, and choose to pay their rates by instalment. This will allow ratepayers to pay their rates and charges by four instalments over the year and obtain the 15 per cent discount on each instalment. However, if any instalment payment is missed, the discount will not be allowed and it won't be allowed on the following instalments unless all previous instalments have been paid. This measure was specifically adopted to address the current drought conditions.

The State Government Fire Services levy is not eligible for discount.

Council Pensioner Rate Concessions

Council will continue its current Pensioner Rate Concession policy. This policy provides for 50 per cent concessions on General, Garbage, Sewerage and Water Rates up to a maximum of \$475 per year for all eligible pensioners. A copy of Council's Pensioner Rate Concession Policy is available at the Shire Office.

Overall Budget Position

Council's budget provides for total operating income of \$20.052m with total operating expenses of \$17.143m. Capital grants and subsidies total to \$11.5 million consisting of some \$8.5m in estimated 2014 flood damage works.

Council's 2014/15 Budget will therefore deliver a \$2.9m operating surplus.

Council's will be borrowing \$700,000 in 2014/15 and \$600,000 in 2015/16 for improvements at the Allen Terry Caravan Park. This will include an upgrade to the caretaker dwelling, new amenities blocks, additional accommodation and power upgrade. The Caravan Park is a major Council asset and we need to ensure that it is able to provide a high standard of accommodation for visitors.

Provision has also being made for borrowing of \$1.8m for the Hughenden Airport for any capital improvement costs not included within the current flood damage restoration of some \$8m.

Council's total capital replacement budget is \$19m made up of the following sources of funding: \$11.4 million in grants including \$8.5m for 2014 flood damage; \$2.5m in borrowings; \$200,000 in asset sales; \$14,005 cash reserves and \$4.8m from Council revenue.

While overall rates and charges have increased very modestly, Council needs to ensure the Shire continues to grow and develop.

The following are a number of the bigger existing programs Council is providing during the 2014/2015 financial year as well as a number of new initiatives:

Our Environment

Council's existing Town Plan is 10 years old and State Government legislation requires Council to prepare a new Town Plan every 10 years. The first part of the new planning process will be to produce a Scoping Report which will assist Council to determine key issues in the community, future land use planning goals, issues with the existing Scheme and develop a vision for the new Planning Scheme. There are a number of potential opportunities for the Flinders Shire, for example, the Flinders River irrigation project allowing for the establishment of intensive agriculture in the region. The Planning Scheme is one of the avenues to support this development and ensure that potential adverse impacts are appropriately managed. Comprehensive community consultation will be conducted for the new Town Plan.

Allocation \$180,000

Energy Efficiency Project

Council is undertaking an energy efficiency project to explore ways of reducing the reliance on electric power generation for its major works and buildings and to consider, in particular, if solar power would be a more efficient option.

Allocation \$15,100

Weeds Management

Council's weed management control is entering a new phase with the implementation of an innovative approach to weed management through the Good Neighbour Policy.

An initial trial of the Good Neighbour Policy will be conducted by the Department of Agriculture, Forestry and Fisheries (in association with Council and eight property owners) to collect information before a Shire wide program is initiated.

The budget provides for total allocation for weed management of \$291,000 which includes \$100,000 in addition to 2013/14 for weed control on Council reserves.

Council has also been carrying out extensive weed control on the Shire's local roads which will continue in 2014/15.

Wild Dog Control

Council's Budget will provide for additional resources allowing for a contract trapper to be engaged for up to nine months per year. Currently a contract trapper is engaged for approximately 4 months of the year.

The Shire wide baiting program needs some reform to get a higher percentage of properties participating and this will be investigated throughout the year.

As mentioned, the special wild dog rate will again be levied raising the same amount of funds as last year being approximately \$80,118 with a budget planned budget outlay of \$218,900.

Our Community

Hughenden Recreational Lake Proposal

Council has allocated \$75,000 this financial year to undertake the design of the proposed lake. Council considers that a recreational lake will play an important role in promoting the lifestyle and liveability of Hughenden in particular and the Shire in general. Once constructed, the lake will provide our community with a whole range of recreational opportunities.

On the completion of the design and cost estimate, Council will be in a position to apply for Commonwealth and State funding to build the facility.

Hughenden Showgrounds

To progress the Hughenden Showgrounds Master Plan which was delivered in November 2013 Council proposes to conduct the first priority project of that Plan which addresses the Showground's drainage and standing water problems. Council's budget provides for a total program of \$1.03 million made up of \$830,000 from State Government and \$207,000 Council revenue.

In addition to the drainage, a change of scope for a Local Government Grants and Subsidies Program will combine \$140,000 of grant funds with \$270,000 of Council revenue to prepare the footing for a new playing field at the Showgrounds. This will hopefully be matched with grant funding of \$120,000 applied for by the Hughenden Hawks, Hughenden Bulls and Hughenden Town and Country Club (Rugby 7s).

Hughenden Swimming Pool

Council has provided \$50,000 in its 2014/15 budget for the design and cost estimate of a new facility. Council proposes a covered 8 lane, 25 metre pool with an additional two lane area to include ramp access, water play and recreation (learn to swim, Mums and bubs, fitness and aerobics). The facility will also include new administration building, upgraded amenities, grandstands, playground and shaded areas.

Once the design is complete and Council's knows the estimated cost, Council will apply for State and Commonwealth funds to complete this project.

Council considers that the existing 33 metre pool is reaching its maintainable life and will give this project a very high priority.

Hughenden Cemetery Redevelopment

Council has provided \$200,000 in the budget for improvements at the Hughenden Cemetery including:

- Development of Stage 1 of the Lawn Cemetery and new shade shelter with seating
- Construction of a fully formed bitumen road into the Rotunda
- Improved access throughout the Cemetery with the construction of internal gravel roads and internal concrete and gravel walkways
- Water main extension to the Cemetery and increased in-ground water reticulation system.

Council's vision is for the existing cemetery to have an improved overall structure and improved access. At the same time Council will commence the construction of a new lawn cemetery.

Council will provide an opportunity for community input before construction commences and also to undertake community tree planting days to provide shade and greater amenity.

Rural Addressing System

Council has allocated \$40,000 in the budget to implement a rural addressing system. It is particularly important that rural properties be numbered in a logical way consistent with the national standard. Council has completed an extensive road signage program throughout the Shire which will now be complemented with a standardised property numbering system.

Flinders Shire Council Community Care Programs

Council's Community Care Programs, funded by both State and Commonwealth agencies, includes the following:

- Home and community Care (HACC)
- Queensland Community Care Services (QCCS)
- Meals on Wheels (MOW)
- Home Care Packages – Level 1,2,3,and 4
- Veterans Home Care (VHC)
- Disability Services (DS)
- Personal Helpers and Mentors Program (PHaMs)

Council complements these services by providing subsidised aged care accommodation through both the Hughenden Aged Care Centre and also the Aged Pensioner Cottages (Hammond Court).

I am very proud of the work Council does in the area of community care for our elderly and we are always looking for ways to improve and increase our services.

Parks and Reserves Maintenance

Council's budget provides for approximately \$850,000 to maintain the parks , street cleaning, street furniture and public conveniences in Hughenden and the small townships. The recent Council community consultation in Torrens Creek, Prairie and Stamford provided Council with good insight on how Council could improve delivery of town beautification and maintenance in these townships. Council will address the areas mentioned throughout the year. However, all townships are looking

smart and well maintained and it is always pleasing when visitors give us positive feedback on the look of the Towns.

Council will continue the focus on tree plantings and to improving plantings throughout the year.

Due to the existing drought conditions Council has decided not to tender the lease of Council Reserves at the 15 Mile; Torrens Creek, Prairie and Stamford and will continue to monitor this throughout the year.

Community Services

The Community Services department of Council plays an important role in improving our lifestyle opportunities, in particular in progressing Council's vision for sport and recreation development, youth development, health and wellbeing, art and cultural development.

Community services staff assists local community groups with governance, grant applications, volunteer management, event management and facility planning and development.

The department also plays a lead role in planning and implementing Council community events and functions, planning and development of Council owned and operated community facilities and identifies and applies for State and Commonwealth grants which Council is eligible for.

Council's budget provides approximately \$395,000 community services which is an increase over previous years and is an indication of the importance Council places on our community's development.

Sport and Recreation

Council's budget provides for the continued employment of a Sport and Recreation Officer as part of Community Services. State Government funding under the Local Jobs Plan Program will end at the conclusion of the program in December 2014. Council has decided to fully fund this position beyond that date. Sports development in the Shire is of outmost importance and Council needs to have this resource to provide assistance to sporting clubs with grant funding, event management and governance.

Council Library Operations

Council's Library has 1019 Library members.

As the community would be aware, the Library hosts many events through the year including the much loved school holiday program. The Library is playing an active role in development a local history collection and this is another area the Librarian would like to grow.

It is also important to mention the work of Council's volunteers, not only in the Library but throughout Council's operations.

Budget allocation \$177,000

Community Grants

Council has provided \$25,000 for community small grants to support local community organisations. The objectives of the program are to provide assistance to local community groups/organisations to encourage and assist them to initiate and provide greater use of their facilities.

Applications will be called early in the financial year and application forms will be available from the Council office.

Regional Arts Development Fund

Council has again matched \$10,500 with an expected \$43,000 provided by Arts Queensland to enhance participation by the community in arts and culture. Once again community members will be provided with an opportunity to apply for these funds for eligible projects. Council will be offering four rounds of funding during 2014/15.

Arts and Cultural Funding

This year Council has allocated an additional \$10,000 to give community members access to touring exhibitions, theatre and music recitals. Council is keen to promote access to live performances in the town.

Our Economy

Tourism Development

It was estimated that around 17,000 visitors visited the Shire in 2013 which was slightly down on 2012 but trending upwards from 2009.

Programs which Council has provided funding for in the budget include: Area Promotion (\$72,100); Overlanders Way (\$7,000); Australia's Dinosaur Trail (\$5,000). Council's promotional funding is also contributed to by Outback Queensland Tourism Association of which Council is a member.

Council has allocated \$265,000 for the operation of the Flinders Discovery Centre. This Centre is Council's window to the tourism market in the Shire and is able to provide direct assistance to the travelling public by: identifying tourism attractions in the Shire; ensuring tourist know where to find accommodation and meals; issuing park camping permits; offering souvenirs and information from the Discover Centre Retail Shop and generally promoting the Shire area. As well as Council's permanent staff, the Centre is highly supported by volunteers to keep the centre open seven days a week throughout the tourism season. Council is always looking for Volunteers to form part of the Discovery Centre team so if you are interested please contact me and I will assist to get you registered.

The recent Porcupine Gorge Challenge and Mount Walker Fun Run is an example of how the Shire's nature assets can be utilised to promote visitation and tourism. This year's event had a record 130 nominations and Council wants to develop the Porcupine Gorge Challenge into a significant regional event particularly attracting family participation. The event has a long list of local and regional sponsors and I am sure this is possible with good planning and promotion. By combining the Gorge and sport, we have a great opportunity to promote the Shire as a significant regional tourist destination.

Flinders Shire Meat Processing Facility - Project Proposal

Council has identified the 15 Mile Reserve as a possible site for the development of a meat processing facility. Council is in the process of free holding almost 1,000 hectare of the Reserve from the Department of Natural Resources and Mines.

A detailed business plan for a meat processing facility in the Shire is currently underway and once completed Council will have a comprehensive document to promote the Shire to a potential investor.

Our Resources

Potential for an intensive agriculture industry based on Flinders River Catchment

The potential for the development of intensive agriculture in the Flinders River Catchment has been highlighted recently by the Commonwealth Scientific and Industrial Research Organisation (CSIRO) when it stated “The Flinders catchment has the potential to support irrigated agricultural development (10,000 to 20,000 hectares) approaching the scale of the current Ord River Irrigation Area, in 70 to 80 per cent of years”.

Council is working to ensure these opportunities are fully investigated and a way is found for the Shire to benefit from this water resource. Council will also continue to work in partnership with both Richmond Shire and McKinlay Shire through the Flinders River Agricultural Precinct group on this initiative.

In the current budget, Council has allocated funding to contribute to further studies as to how water harvesting could be implemented.

Our Infrastructure

Road Maintenance

Council has again this year allocated \$1m for Shire Road and Street maintenance.

Road and Streets Capital Works Program for 2014/15 is as follows:

Footpath reconstruction	\$220,000
Footpath – Swanson Street Crossing	\$480,000
Shire Road Reseals including Torver Valley Wall and the Ormond Wall	\$678,600
Town Street Reseals including Flinders Street from Brodie to Moran and Stanfield Street from Flinders Highway to Station Creek	\$304,000
Old Richmond Road Seal – from chainage 5.8 to 9.4	\$685,000
Prairie Road – widen existing formation from 25.9 chainage to 27.1	\$180,000

Town Street construction – Hunter Street from Sale Yards Road to Churchill Street	\$52,560
Town Street construction – Churchill Street from Geary Street to McLaren Street	\$179,580
Town Street construction – Geary Street from Churchill Street to Suter Street	\$89,352
Town Street Construction – Geary Street from Suter Street to Swanson Street	\$83,220
Town Street Construction – Moran Street from Swanson Street To Flynn Street	\$175,853
Town Street Construction – Playfoot Street from Suter Street to Swanson Street	\$104,488
Total Works are funded with Commonwealth, State and Council funding	\$3,232,653

Water Infrastructure

Through the past year Council has completed the following works in regard to water infrastructure:

Hughenden

- Integration of all bores into one discrete reticulation system.
- Installation of in-line pumps to increase water pressure throughout the reticulation system.
- Fluoridation of the water supply (\$1.4m fully funded by the State Government).

Torrens Creek

- Installation of a new 'infinity' system to remove the majority of iron.
- Installed back-up generator for in-line pumps and stand-by generator for bore pump
- Extra storage tank for fire fighting will be installed in the coming months.

For 2014/15 Council has allowed for the following works:

- \$100,000 for water main upgrades in Hughenden and Torrens Creek
- Flinders River stormwater outfall drain east of Ernest Henry bridge - \$50,000
- 100mm water main from Golf Rinks Road to Aerodrome - \$85,000
- 100mm water main from Golf Links Road to Hann Highway - \$205,000

Sewerage Infrastructure

Council is currently constructing the new Sewage Treatment Plant which will have the capacity to accommodate new connections from North Hughenden and also allowance for population growth. Total project cost for this work was \$3.87m of which 75 per cent was funded through the State Government and the balance by Council.

The North Hughenden Sewerage scheme was completed in December 2013 at a cost of \$2.94m which the State Government also funded 75 per cent. 87 houses were connected to sewerage as part of this project.

In 2014/15 budget, Council has allowed \$80,000 to replace the existing sewerage rising main from Pump Station No. 2 to the new sewerage treatment plant.

Building Maintenance

Council has allocated approximately \$653,000 for building maintenance on Council assets throughout the Shire.

Plant Purchases

Council's plant replacement program for 2014/15 will be \$1.5m with plant sales estimated at some \$200,000. Council's operating profit from its plant operations for 2014/15 is estimated at some \$2.041m which is a satisfactory outcome but one which Council wants to improve on.

Summary

Council's 2014/15 budget is a responsible budget for the time. While Council has not increased the amount of revenue from general rates, it has increased water, sewerage and garbage charges by 3 per cent which is around the current CPI (inflation) level. However, total rates and charges overall have only been increased less than 3 per cent.

As set out above, Council's budget is providing for sound levels of asset replacement which will ensure Council is maintaining its assets in a responsible way, including roads, water and sewerage infrastructure.

Council has put increased funding into weed management and wild dog control and Council will continue trying to improve what we do and how we do pest and weed management.

Council's budget is providing funding to further development its community assets such as the Showgrounds and Swimming Pool and also progressing to design the much anticipated Hughenden Recreational Lake.

Importantly Council is looking for ways of attracting private sector investment into the area so that we can grow our population and provide employment opportunities.

In closing I wish to convey my appreciation to the Deputy Mayor, Councillors, the CEO, Directors, Manager of Finance and all the staff of the Council for their input into the development of the 2014/15 budget.

Councillor Greg Jones

Mayor

1 MAYOR'S BUDGET SUMMARY REPORT

(Pursuant to Section 12 (4) (b) of the Local Government Act 2009)

I now propose the following Budget to this Budget Forum Meeting and as worked through by Council at other Council forums. Council will formally adopt the Budget for 2013-2014 at the Council meeting Thursday 26th June 2014 in the Director Corporate Services Report.

All items referred to the Budget during the previous twelve months or listed in our planning processes have been considered in the preparation of the Budget.

Shire Revaluation

There was no shire land revaluations for the current year. The next revaluation will come into effect in 2014/15 financial year

Rate Reclassifications

The new adopted rate categories will come into effect in this year's Budget and will provide a more open and transparent and consistent general rating system. The starting rates in \$ UCV as a starting point to collect the similar amount of rates in each category along with the minimum rating levels is detailed later in this report.

The estimated balance of the Operating Statement for 2013-2014 is a \$2.884m surplus is based on the below level of rate increase.

The following rate increases are recommended:-.

General Rate Increase	nil%
Cleansing Rate Increase	3.0%
Water Rate Increase	3.0%
Sewerage Rate Increase	3.0%
Wild Dog Levy Increase	nil%

The major works (capital and operational) items that Council prioritised have been included in the Works Program and will allow Council to finish the financial year in sound financial position. A regular review of the budget will be undertaken to check operations throughout the year.

A summary of the Capital Works Program (expenditure and grants) in the categories of new, upgraded or renewal has been provided. Note these items of capital expenditure are not included in the Budgeted Revenue/Expenditure General Ledger print-out.

A separate summary of the major items and projects within the revenue/expenditure operations has been provided in the General Works Program (expenditure and grants) and are included within the Budgeted Revenue/Expenditure General Ledger print-out.

WATER ALLOWANCES

It is recommended that excess water charges remain at their current level of \$1.00 per kilolitre.

It is recommended that bulk water from standpipes remain at \$5.00 per kilolitre.

It is recommended that allowance water remain unaltered as follows –

- Currently allowance water is one unit equals 120KL;
- Recommend that allowance water be reduced to one unit equals 100KL in future years.

Recommended that Council leave the water allowances at one unit equals 120KL for 2013-2014.

COUNCIL PENSIONER RATE CONCESSIONS

Council's current level of Pensioner Rate Concessions on General, Garbage, Sewerage and Water Rates is currently set at 50% of rates and charges to a maximum of \$475pa. This was last increased in 2008-2009 from the previous level of \$450 maximum rebate. It had not previously been reviewed since 1995.

Comment - *It is recommended that Council leave the Pensioner Rate Concession at \$475 for 2014-2015.*

MAYORS BUDGET SUMMARY REPORT

THE FOLLOWING SUMMARY OF RATE CHANGES OVER PREVIOUS YEARS IS PROVIDED FOR COUNCILLOR'S INFORMATION -

GENERAL RATES

In the period 1990-1991 to 1997-1998, General Rate Income decreased by 2.13%.

1998-1999 Rate Increased by 2.76%
1999-2000 Rate Increased by 2.00%
2000-2001 Rate Increased by 3.50%
2001-2002 Rate Increased by 5.00%
2002-2003 Rate Increased by 3.50%
2003-2004 Rate Increased by 3.40%
2004-2005 Rate Increased by 3.00%
2005-2006 Rate Increased by 3.00%
2006-2007 Rate Increased by 4.00%
2007-2008 Rate Increased by 4.50%
2008-2009 Rate Increased by 7.00%
2009-2010 Rate Increased by 7.00%
2010-2011 Rate Increased by 5.00%
2011-2012 Rate increased by 5.00%
2012-2013 Rate increased by 4.00%
2013-2014 Rate increased by 4.00%
2014-2015 Rate increased by nil %

CLEANSING CHARGES

In the period 1992-1993 to 1997-1998, Cleansing Charges did not change.

1998-1999 Charges Increased by 4.76%
1999-2000 Charges Increased by 4.55%
2000-2001 Charges Increased by 4.30%
2001-2002 Charges Increased by 5.00%
2002-2003 Charges Increased by 5.15%
2003-2004 Charges Increased by 3.40%
2004-2005 Charges Increased by 3.00%
2005-2006 Charges Increased by 3.00%
2006-2007 Charges Increased by 5.00%
2007-2008 Charges Increased by 4.50%
2008-2009 Charges Increased by 6.50%
2009-2010 Charges Increased by 5.00%
2010-2011 Charges Increased by 5.00%
2011-2012 Charges Increased by 5.00%
2012-2013 Charges Increased by 6.00%
2013-2014 Charges Increased by 2.00%
2014-2015 Charges increased by 3.00%

WATER CHARGES

In the period 1994-1995 to 1997-1998 Water Charges did not change.

1998-1999 Charges Increased by 5.00%
1999-2000 Charges Increased by 2.38%
2000-2001 Charges Increased - NIL
2001-2002 Charges Increased - NIL
2002-2003 Charges Increased by 5.00%
2003-2004 Charges Increased by 3.40%
2004-2005 Charges Increased by 3.00%
2005-2006 Charges Increased by 3.00%
2006-2007 Charges Increased - NIL
2007-2008 Charges Increased by 3.00%
2008-2009 Charges Increased by 5.20%
2009-2010 Charges Increased by 3.00%
2010-2011 Charges Increased by 3.00%
2011-2012 Charges Increased by 3.00%

MAYOR'S BUDGET SUMMARY REPORT

2012-2013 Charges Increased by 2.00%
2013-2014 Charges Increased by 8.00%
2014-2015 Charges Increased by 3.00%

SEWERAGE CHARGES

In the period 1994-1995 to 1997-1998 Sewerage Charges did not change.

1998-1999 Charges Increased by 5.56%.
1999-2000 Charges Increased by 5.26%
2000-2001 Charges Increased by 25.00%
2001-2002 Charges Increased by 15.00%
2002-2003 Charges Increased by 5.04%
2003-2004 Charges Increased by 5.00%
2004-2005 Charges Increased by 5.00%
2005-2006 Charges Increased by 5.00%
2006-2007 Charges Increased by 10.00%
2007-2008 Charges Increased by 8.00%
2008-2009 Charges Increased by 6.50%
2009-2010 Charges Increased by 6.00%
2010-2011 Charges Increased by 3.00%
2011-2012 Charges Increased by 3.00%
2012-2013 Charges Increased by 6.00%
2013-2014 Charges Increased by 6.00%
2014-2015 Charges Increased by 3.00%

WILD DOG LEVY

This levy is placed on all rural properties and is issued with the Rate Notices showing as a separate charge on the notice. The rate will be payable by all rural properties with a charging valuation of \$50,000 or greater or for properties valued less than \$50,000 having an area of 4,000 ha or greater. Properties within a two kilometre radius of the Hughenden Post Office, rated in the rural area and having an area of 200ha or less will be exempt from the Levy.

2007-2008 Charges Increased by – NIL
2008-2009 Charges Increased by – 5.00%
2009-2010 Charges Increased by -- 3.10%
2010-2011 Charges Increased by – NIL
2011-2012 Charges Increased by - NIL
2012-2013 Charges Increased by - NIL
2013-2014 Charges Increased by – 4.00%
2014-2015 Charges Increased by - NIL

RATE IMPACT

Based on the following assumptions, calculations are provided for typical properties below

General Rate Increase	0.0%
Cleansing Rate Increase	3.0%
Water Rate Increase	3.0%
Sewerage Rate Increase	3.0%
Wild Dog Levy Increase	0.0%

A typical residential property now with sewerage in Little Avenue (Assessment 10007730) will pay total rates prior to 15% discount (General, Water and Cleansing) of \$1,967.33 compared with \$1,353.83 in 2013-2014 an increase of \$613.50 or 45.34% or \$11.80 per week. Following connection to the sewer network total rates are \$1,967.33 per annum or \$37.83 per week. Valuation did not change from \$13,000. It should be noted that residential properties in North Hughenden are paying a sewerage rate in 2014-2015 for the first time.

A typical residential property with sewerage in Hardwicke Street (Assessment 10001485) will pay total rates prior to 15% discount (General, Water, Sewerage and Cleansing) of \$1,800.34 compared with \$1,761.60 in 2013-2014 an extra \$38.73 or 2.2% or \$0.74 per week. Total rates \$1,800.34 per annum or \$34.62 per week. Valuation did not change from \$8,500.

A typical pensioner's residential property with sewerage in Mowbray Street (Assessment 10002939) will pay total rates prior to 15% discount (General, Water, Sewerage and Cleansing) of \$1,911.67 less Pensioner Concessions (Council) of \$475.00 and (State) Pensioner Concessions of \$217.50 being \$1,219.17 compared with \$1,175.87 in 2013-2014 – an extra \$43.29 or 2.3% or \$0.83 per week. Total rates \$1,219.17 per annum or \$23.45 per week. If we compare the gross rates now of \$1,911.67 to last year of \$1,887.02 it is a 2.32% increase. Valuation did not change from \$11,500.

It should be noted that the Fire Levy is not included in these calculations as it is not a charge related to Council revenue.

All rural properties will not increase in the General Rates or Wild Dog levy except where the property has been re-valued by the Valuer General.

Rate Category	Gross	Discount	Net
General Rates	\$ 5,934.18	890.13	\$ 5,044.05
Cleansing Charge	5,760.24	864.04	4,896.20
Water Charge	23,792.58	3,568.89	20,223.69
Sewerage Charge	20,477.28	3,071.59	17,405.69
Wild Dog Levy	\$ 1.00	.15	\$ 0.85

COMMERCIAL CHARGES AND COST RECOVERY FEES

The Fees and Charges **are attached** for adoption.

Council has the power to make Commercial Charges for the provision of services (Private/Contract works) pursuant to Section 262 of the Local Government Act 2009.

Council has the power to make Cost-Recovery Fees pursuant to Section 97 of the Local Government Act 2009.

LOAN BORROWINGS

That Council apply for loan funds totalling \$2.5m for the Hughenden Airport and the Allen Terry Caravan Park as per Council's Borrowing's Policy.

GREG JONES
MAYOR
FLINDERS SHIRE COUNCIL

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Flinders Shire Council

Community

Plan

‘Our Future’

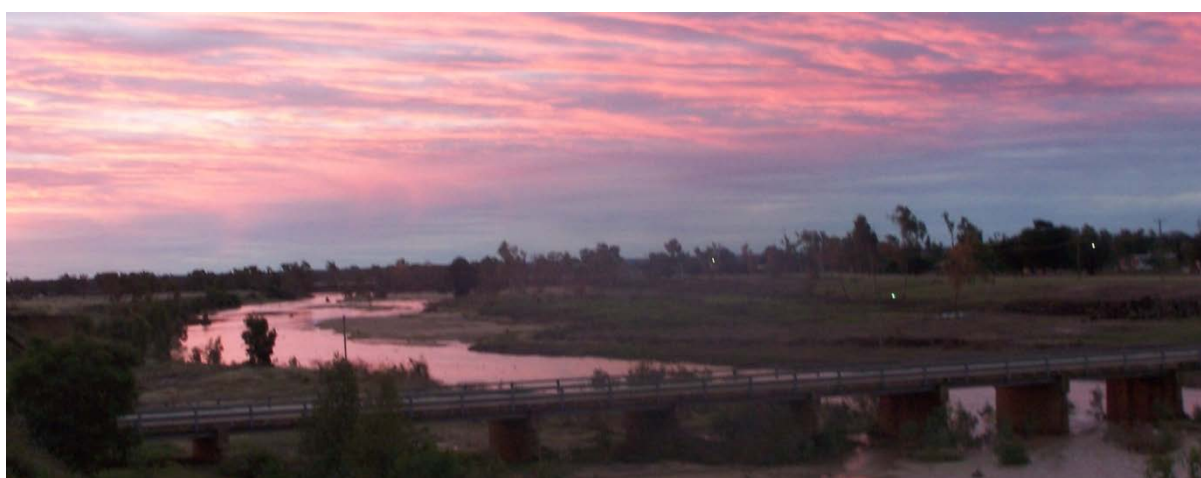
2011 - 2021

Discovery • Opportunity • Lifestyle

Community Plan – ‘Our Future’

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Flinders River Sunset

Message from the Mayor

Welcome to Flinders Shire Community Plan – ‘*Our Future*’, this plan has been developed through various forms of community consultation and therefore is a plan for the whole of community.

The Flinders Shire Community Plan – ‘*Our Future*’ provides direction for Council, the community, government, stakeholders, non-government organisations, business and industry to strategically plan for the future.

Through this planning process it will guide appropriate roles for Council, community groups and other agencies highlighting the responsibilities each have towards the sustainable future of the Flinders Shire region.

Development of the Community Plan is important as it sets the direction for the Shire and ensures that Council’s limited resources are allocated to meet legislated obligations and community expectations.

Our community has shown throughout the community consultation, a passion towards the ongoing development and improvement of our lifestyle, community heritage and natural environment. These have been highlighted in the themes of

environment, resources, community, economy and infrastructure, all of which are vital to a happy healthy community.

Council thanks the community for being involved in determining the future direction and priorities of Council. Together we shall forge partnerships and alliances to ensure the ongoing future of the Flinders Shire.

Cr Brendan McNamara
Mayor Flinders Shire Council



Introduction and Overview of the Community Plan

Flinders Shire Community Plan - 'Our Future' is a high level plan that identifies community needs and articulates the Council and community's long-term vision, aspirations and priorities. The Community Plan is for the whole community, not just for Local Government.

The Community Plan is intended to be long-term, providing a future focused planning and action framework to support Council in strengthening the assets of the community whilst identifying strategies and systems required to effectively manage growth and change.

The Purpose of the Community Plan is to:

- Inform longer-term decisions to be made by Council in relation to policy, planning and resource allocation.
- Compliment, guide and inform Council's other strategic planning systems and decision-making.
- Capture the expertise, interests and views of stakeholders representing the whole of the community (Government, business, interest groups, individuals and community organisations) into a framework that describes how a community aspires to reach its full potential.
- Provide a basis for transparency and accountability for the development and implementation of other operational and action plans of Local Government.

So in short a Community Plan is the communities vision which will guide Council within Councils limited resources to make our community what we, the residents want, or would like to see happen, in Flinders Shire to ensure our future.

Why Develop a Community Plan?

The Local Government Act 2009 has an increased emphasis on planning and accountability, requiring every Council to develop a long-term community plan. The Act also places an importance on community engagement. As a legislative principle, community engagement is required in all Council processes and across all Council business, including the development of the long term community plan.

The Principles of the Act state that Local Government must ensure *"transparent and effective processes and decision making in the public interest"* and *"democratic representation, social inclusion and meaningful community engagement."* The Local Government (Finance, Plans and Reporting) Regulation 2010 requires every Council to prepare and adopt a Community Engagement Policy.

The Community Plan, when supported by a reliable Long Term Financial Plan and Long Term Asset Management Plan will be the key driver for the Corporate Plan and will influence all other plans of Council, whether they are strategic, operational or action plans.

The Community Plan will also bring other benefits to Council.

Community planning:

- Is good business practice.
- Connects Council with the community.
- Allows community members to contribute to planning.
- Shares responsibility for a positive future.

Community Engagement Process

Community Plan Development

The community engagement element of the process consisted of a number of the elements in the Intelligence gathering, Community Input, Community Vision and Community Validation phases as detailed in the project plan.

Council utilised four elements of the IAP2 Public Participation Spectrum in its community engagement activities being inform, consult, involve and collaborate.

Intelligence Gathering

Having recently completed a review of its Corporate Plan, Council had access to significant data on community views regarding medium term Council strategy. An engagement activity by the Department of Communities also provided quality insight into the needs and aspirations of the Flinders Shire indigenous community.

Community Input

Council conducted two surveys of the community to gather data and collect input from as wide a range of demographics as possible.

The first survey involved seeking responses to questions across the range of themes to be included in the community plan. These surveys provided detailed response data and were very useful in the validation of the more general trend data collected in the second survey. 29 responses to this survey were recorded.

The second survey was made available in both hard copy and on line and sought to establish base line data on community issues and needs as well as recording detailed responses to 5, 10 and 20 year goals and aspirations.

The survey was promoted in the local media, through a stand at the local Show and was sent out to all households outside of the town of Hughenden. Local schools were encouraged to engage students in the process which ensured that all target groups were involved.

At the close of survey responses 99 respondents had completed the survey.

Both the residential location and age group spread of respondents is quite balanced and reasonably reflective of the community.

This response represents a good level of survey participation, (6% of residents and 9% of voters) from across the community.

Community Vision

During the community input phase, survey respondents were invited to nominate to be involved in a community focus group workshop to review and provide feedback on the pre-draft plan. A number of other key community group representatives were also invited to participate.

The community focus group workshop was conducted on the 19th August 2011 and included the following representative groups within the Shire.

Youth, indigenous, grazing, education, business, small communities, aged, recreation, emergency services and general community.

The group reviewed the pre-draft plan and provided feedback and suggestions. The participants also workshopped ideas around the community vision statement for consideration by Council.

Community Validation

Having considered all feedback and suggestions, then reviewing the work conducted to date, Council prepared and adopted a draft community plan on the 15th September 2011 for circulation for validation by the community.

At the close of the review period, Council considered further input received and finally adopted its Community Plan 2011-2021 at its meeting on the 17th November 2011.



Vision for the Flinders Shire

Our great lifestyle is enhanced by managed growth in diverse sustainable industries that deliver balanced social, economic and environmental benefits and opportunity to the Shire.

We are a proud, caring, involved, safe, secure and family friendly community with health, education and community services and infrastructure that meet our changing needs.

Planning linkages

The Flinders Shire Community Plan – ‘Our Future’ identifies and correlates with many other planning documents in the region and within the shire as outlined in the planning model diagram. Thus setting the foundations for strategic and integrated planning process guiding council in the goals of the community whilst allowing Council to make informed decisions to achieve these goals within their available resources.



Planning Model Diagram

Theme

Goal

Environment

- Protection of the Great Artesian Basin
- Flinders Shire is recognised as a renewable energy hub
- Best practice waste management and recycling
- Ecological systems are protected
- Ongoing control of invasive pest animals and plants
- Sustainable development
- Flinders Shire is a community with strong environmental values

Resources

- A sustainable mining resource industry has been developed
- A sustainable irrigation industry has been developed
- Local and regional water supplies are secure and are used for domestic, commercial, industrial and agricultural purposes
- A renewable energy industry has been developed
- Best practice land management

Community

- Establishment of a Recreational Dam
- A health system that meets the needs of the community
- The accommodation needs of the community are adequately met
- An accessible community
- Aged facilities and services to meet the community needs
- Recreational services meet the needs of the community
- A vibrant active community
- Public Transport meets community needs
- Visually appealing and well presented towns
- Full range of Education opportunities to meet the needs of the community
- A safe and prepared community
- Community facilities that meet the needs of the community
- A community that values art, culture and history

Theme

Goal

Economy

- Business growth and development
- Growth at a sustainable level has increased the Shire population to between 2500 - 5000
- Quality transport infrastructure facilitates economic development
- Increase tourism numbers by 100%

Infrastructure

- Infrastructure development to facilitate the renewable energy sector
- Water and sewerage infrastructure meets compliance standards
- Reliable and affordable reticulated electricity network
- Road network meets community needs
- Planning for growth
- Reliable communications throughout the Shire
- Quality infrastructure supports an irrigation industry

Key

Who	Council Role	When	Success Indicator
<p>Council – Flinders Shire Council</p> <p>Government Agencies – Relevant State or Federal Government Department or associated agency or representative body</p> <p>Community – appropriate, local community organisation, club, group and/or individual relevant to the activity or outcome to be achieved</p> <p>Private Enterprise – appropriate business and/or industry group relevant to the activity or outcome to be achieved</p>	<p>Lobby – provide support and/or appeal to government on behalf of the community</p> <p>Regulate – to keep within required guidelines</p> <p>Lead – direct responsibility for the delivery of the specific goal or activity</p> <p>Fund – provide financial support for goal or activity</p> <p>Support – help other groups achieve goals</p> <p>Facilitate – actively involved in the goals or activities</p> <p>Plan – ensure that appropriate planning is completed and followed</p>	<p>Time frame in which goal or activity is to be completed</p> <p>Ongoing – Activity will be undertaken or delivered throughout the life of the Flinders Shire Council Community Plan – ‘Our Future’</p>	<p>Measurement or indicator used to assess if the desired outcome, activity or performance has been achieved.</p>

ENVIRONMENT

Goal: Protection of the Great Artesian Basin

Outcomes	Who	Council role	When	Success Indicator
Implications of Coal Seam gas have been established	State Government	Lobby Support	2012	Report
Bore capping scheme is complete	State / Federal Government Landholders	Support	2021	Complete

Goal: Flinders Shire is recognised as a renewable energy hub

Outcomes	Who	Council role	When	Success Indicator
Establishment of renewable energy – wind generation	Private Enterprise	Lobby Facilitate Regulate	2015	Project Complete
Establishment of renewable energy - Solar	Private Enterprise	Lobby	2016	Project complete
Establishment of renewable energy - Bio-mass	Private Enterprise	Lobby	2016	Project complete

Goal: Best practice waste management and recycling

Outcomes	Who	Council role	When	Success Indicator
Financially viable waste recycling activities identified and or established	Council Recycle partner	Initiate Fund	2021	Number of waste streams that are being recycled
External funding secured to conduct waste recycling	Government Agencies	Application	2016	Funding secured

Goal: Ecological systems are protected

Outcomes	Who	Council role	When	Success Indicator
Targeted preservation of identified eco systems	Government Agencies	Support	Ongoing	Identification complete
Establishment of effective education on identification and preservation of identified eco systems	Government Agencies	Support	Ongoing	Education initiatives implemented

Environment Con't

Goal: Ongoing control of invasive pest animals and plants

Outcomes	Who	Council role	When	Success Indicator
Review and implement the Flinders Shire Council Pest Management Plan	Council Community	Lead	2012	Plan implementation commenced

Goal: Sustainable development

Outcomes	Who	Council role	When	Success Indicator
Planning decisions reflect triple bottom line – Economic, social, environmental impacts	Council	Lead	Ongoing	Council reports include recommendations for triple bottom line consideration

Goal: Flinders Shire is a community with strong environmental values.

Outcomes	Who	Council role	When	Success Indicator
Environmental awareness and practices are adopted by the community	Council	Lead	Ongoing	Improved community environmental consciousness

RESOURCES

Goal: A sustainable mining resource industry has been developed

Outcomes	Who	Council role	When	Success Indicator
Council has established positive relations with developers	Council	Lead	As required	Quality of relationship with developers
Developments deliver community wide triple bottom line outcomes – economic, social, environmental	Developers Government Agencies	Lobby Support	As required	Positive outcomes to community from development

Resources Con't

Goal: A sustainable irrigation industry has been developed

Outcomes	Who	Council role	When	Success Indicator
Irrigation farms are established	Landholders Government Agencies	Lobby Support Facilitate	2013	Number of irrigators
Developments deliver community wide triple bottom line outcomes – economic, social, environmental	Landholders Government Agencies	Lobby Support Facilitate	As required	Positive outcomes to community from development

Goal: Local and regional water supplies are secure and are used for domestic, commercial, industrial and agricultural purposes

Outcomes	Who	Council role	When	Success Indicator
Continued access to good quality artesian water	Government Agencies	Lobby Support	Ongoing	Access rights and water quality maintained
Off river water storage established	Government Agencies Council Developers	Lobby Support Facilitate Fund	2016	Capacity of storage in place
Effective demand management systems in place	Government Agencies Council	Lobby Regulate	As required	DMS achieve identified targets

Goal: A renewable energy industry has been developed

Outcomes	Who	Council role	When	Success Indicator
Council has established positive relations with developers	Council	Lead	As required	Quality of relationship with development
Developments deliver community wide triple bottom line outcomes – economic, social, environmental	Developers Government Agencies	Lobby Support Facilitate	As required	Positive outcomes to community from development

Goal: Best practice land management

Outcomes	Who	Council role	When	Success Indicator
Council, resource developers and land holders are practicing sustainable land management.	Landholders Developers Council Government Agencies	Lead Promote Facilitate	Ongoing	Quality of land management

COMMUNITY

Goal: Establishment of a Recreational Dam				
Outcomes	Who	Council role	When	Success Indicator
Completion of favorable recreational dam feasibility study	Council	Lead	2012	Report complete
Appropriate approvals received	Council Government Agencies	Lead	2013	Project "shovel ready"
Funding secured and approved for project	Council Government Agencies	Lead Application Fund	2016	Project fully funded
Goal: A health system that meets the needs of the community				
Outcomes	Who	Council role	When	Success Indicator
Healthy Communities Community Consultation outcomes delivered	Government Agencies Council	Lobby Fund	Ongoing	Number of outcomes delivered
Existing health services are maintained or increased in line with growth and need	Government Agencies Council	Lobby Fund	Ongoing	Service levels
Multipurpose Health Service (MPHS) established	Government Agencies Council	Lobby Fund	2012	Service setup
Goal: The accommodation needs of the community are adequately met				
Outcomes	Who	Council role	When	Success Indicator
Development of short term accommodation/ motels /units that meets established demand	Developers Council Government Agencies	Planning Lobby Facilitate Regulate	Ongoing	Accommodation stocks delivered
Development of long term accommodation/housing that meets established demand	Developers Council Government Agencies	Planning Lobby Fund	Ongoing	Accommodation stocks delivered

Community Con't

Goal: An accessible community

Outcomes	Who	Council role	When	Success Indicator
An accessibility audit is completed	Council	Lead	2013	Audit complete
Prioritised accessibility issues addressed	Business Council Government Agencies	Facilitate Lobby Fund	Ongoing	Number of access issues resolved

Goal: Aged facilities and services to meet the community needs

Outcomes	Who	Council role	When	Success Indicator
Existing community care services are maintained or improved	Council	Lead	Ongoing	Service levels
Hughenden aged persons accommodation is in operation	Council	Lead Fund	2013	Facility in operation
Aged related Healthy Communities Community consultation outcomes delivered	Government Agencies Council	Lobby Funding	Ongoing	Number of outcomes delivered

Goal: Recreational services meet the needs of the community

Outcomes	Who	Council role	When	Success Indicator
FSC Sport and Recreation Plan reviewed and implemented	Council	Lead Fund	Review 2012	Number of outcomes delivered

Goal: A vibrant active community

Outcomes	Who	Council role	When	Success Indicator
Well coordinated and successful community events	Community groups Council Government Agencies	Facilitate Support Fund	Ongoing	Number of events
Ongoing improvement to the quality of life of community residents	Council Government Agencies Community groups	Lead Deliver strategic goals	Ongoing	Number of community plan outcomes delivered
Well managed community organisations	Community groups Council Government Agencies	Lead Facilitate Fund Support	Ongoing	Quality of community organisation Governance

Community Con't

Goal: Public Transport meets community needs

Outcomes	Who	Council role	When	Success Indicator
Daily inter town bus service	Transport operators Government	Lobby Support	2015	Service commenced
Week day , daily air service to Hughenden	Transport operators Government	Lobby Support	2015	Service commenced
Local public transport service	Transport operators Government Agencies	Lobby Support	2015	Service commenced

Goal: Visually appealing and well presented towns

Outcomes	Who	Council role	When	Success Indicator
Community streetscape plan is developed and implemented	Council Community	Lead Fund	2013	Implementation commenced
Encouragement strategy established for community to improve dwelling and business presentation and street appeal	Council	Lead Plan Fund	2013	Strategy implemented
FSC Five Parks Plan reviewed and implemented	Council Community	Lead Fund	2013 Ongoing	Revised plan implemented

Goal: Full range of education opportunities to meet the needs of the community

Outcomes	Who	Council role	When	Success Indicator
Maintain existing educational opportunities for the whole of the Shire	Education Queensland Government Agencies	Lobby Support	Ongoing	Range of educational options
Access to further education	Government Agencies	Lobby Support	Ongoing	Range of educational options
Council provides scholarships, traineeships and apprenticeships	Council	Fund	Ongoing	Number of opportunities provided

Community Con't

Goal: A safe and prepared community

Outcomes	Who	Council role	When	Success Indicator
Level of police servicing is maintained	Queensland Police Service	Lobby Support	Ongoing	Police numbers
Disaster Management Plan is maintained and actioned as required	Council	Lead Fund	Ongoing	Reviewed in accordance with legislation
Emergency Services members increased and facilities are maintained	State Emergency Services Council	Support Fund	Ongoing	State Emergency Service volunteer numbers

Goal: Community facilities that meets the needs of the community

Outcomes	Who	Council role	When	Success Indicator
Sport and Recreation Plan review and implementation	Council Community	Lead Fund	Review 2012 Implementation ongoing	Number of outcomes delivered
Flinders Shire Council Hughenden Showgrounds Master Plan review and implementation	Council Community	Lead Fund	Review 2012 Implementation ongoing	Number of outcomes delivered
Healthy Communities Community Consultation outcomes delivered	Government Agencies Council	Lobby Fund	Ongoing	Number of outcomes delivered
Flinders Shire Council facilities maintained in accordance with asset management plan	Council	Lead Fund	Ongoing	Compliance with AMP

Goal: A community that values art, culture and history

Outcomes	Who	Council role	When	Success Indicator
Arts and Cultural Centre needs analysis outcomes implemented	Council	Lead Fund	2021	Outcomes delivered
Flinders Shire Council Arts, Cultural and History Policy outcomes implemented	Council	Lead Fund	2021 Ongoing	Outcomes delivered

ECONOMY

Goal: Business growth and development

Outcomes	Who	Council role	When	Success Indicator
Partnerships with large industry groups are developed and maintained	Council	Lead	As required	Quality of relationship with industry
Development and support of existing, new and alternative businesses and industries be they small or large	Business Government Agencies Council	Plan Support Facilitate Lobby Regulate	Ongoing	Outcomes delivered

Goal: Growth at a sustainable level has increased the Shire population to between 2500 – 5000

Outcomes	Who	Council role	When	Success Indicator
Land available to meet a variety of needs	Council Government Agencies Landholders	Lead Plan Lobby Regulate	As required	Land availability
Accommodation and housing needs met as required	Business Government Agencies Council	Plan Support Lobby	Ongoing	Accommodation availability

Goal: Quality transport infrastructure facilitates economic development

Outcomes	Who	Council role	When	Success Indicator
Complete sealing of the Kennedy Developmental Road (Hughenden – Lynd)	Government Agencies	Lobby	2018	Seal complete
Upgrade rail network	Queensland Rail	Lobby	Ongoing	Level of upgrade

Goal: Increase tourism numbers by 100%

Outcomes	Who	Council role	When	Success Indicator
An extended tourism season	Business Government Agencies Tourism Groups	Lobby Support	2014	Visitor numbers
Tourism Development Plan reviewed and implemented	Council	Lead Fund Lobby	2013	Implementation commenced

INFRASTRUCTURE

Goal: Infrastructure development to facilitate the renewable energy sector

Outcomes	Who	Council role	When	Success Indicator
Construction of the high voltage transmission line (Woodstock – Cloncurry) and substation at Hughenden	Private Enterprise	Lobby Support Facilitate Regulate	2015	Project complete

Goal: Water and sewerage infrastructure meets compliance standards

Outcomes	Who	Council role	When	Success Indicator
Develop and implement the Drinking Water Quality Management Plan	Council	Lead Fund	2013	Project complete
Strategic Asset Management Plan review and implementation	Council	Lead Fund	2012	Implementation Commenced
North Hughenden sewerage scheme completed and upgrade compliant treatment plant	Council	Lead Fund Lobby	2016	Project complete

Goal: Reliable and affordable reticulated electricity network

Outcomes	Who	Council role	When	Success Indicator
Ergon Energy electricity network connected to high voltage transmission line.	Ergon Energy	Lobby	2016	Project complete

Goal: Road network meets community needs

Outcomes	Who	Council role	When	Success Indicator
Develop and implement asset management plan for Shire roads	Council	Lead Fund	2013	Implementation commenced
Develop a roads capital works strategy	Council	Lead	2013	Strategy developed
Complete sealing of the Kennedy Developmental Road (Hughenden – Lynd) (Torrens Creek – Aramac)	Government Agencies	Lobby	2018 2013	Projects complete
Flinders Highway is maintained to a suitable standard as a main arterial highway	Government Agencies	Lobby	Ongoing	Highway condition
Widen the Flinders River bridge	Government Agencies	Lobby	2013	Project complete
Heavy vehicle transport is appropriately directed through and around Hughenden	Government Agencies Council	Lobby Plan Fund	2014	Project complete

Goal: Planning for growth

Outcomes	Who	Council role	When	Success Indicator
A strategy for growth is in place that is informed by the revised planning scheme and infrastructure plans	Council	Lead Fund	2012	Strategy developed

Goal: Reliable communications throughout the shire

Outcomes	Who	Council role	When	Success Indicator
Shire wide mobile phone coverage	Telcos	Lobby	2021	Increased Mobile coverage
Reliable landline services	Telstra	Lobby	2014	Fixed line telephone service reliability
Hughenden connected to the NBN optic fibre and improved internet access in rural areas	NBN Telcos	Lobby	2012	NBN connection

Goal: Quality infrastructure supports an irrigation industry

Outcomes	Who	Council role	When	Success Indicator
Construction of irrigation dam	Government Agencies	Lobby	2016	Project complete
Upgraded road network servicing the irrigation industry	Government Agencies Developers Council	Plan Lobby Fund	2016	Road infrastructure capacity

***We love our far horizons
The Eromanga Sea
Australia's little grand canyon
A million years of history***

Submissions closed: 5:00pm 4th November 2011.

Address Submissions to:

Flinders Shire Council

Telephone: 07 4741 2900 Fax: 07 4741 1741

Web: www.flinders.qld.gov.au Email: flinders@flinders.qld.gov.au

34 Gray Street

PO Box 99

Hughenden Qld 4821

Discovery • Opportunity • Lifestyle

Operational Plan

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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ENVIRONMENT

Protection of the Great Artesian Basin

Council and community is up to date with latest information on Coal Seam Gas

Monitor and inform the community of developments in the Coal Seam Gas industry and any new research findings

CEO	Report bi-annually to council and the community on non-compliance issues from the Coal Seam Gas industry, which may affect the GAB	Bi-annual reports	Delivery of reports	2 reports pa
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Bore Capping Scheme maintained

Lobby relevant agencies to ensure the Bore Capping Scheme continues until capping is complete

CEO	Report bi-annually to council and the community on progress with Bore Capping Scheme	Bi-annual reports	Delivery of reports	2 reports pa
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Flinders Shire is recognised as a renewable energy hub

Renewable power generation opportunities are facilitated

Engage with and advocate on behalf of industry proponents

CEO	Report bi-annually to council and the community on the installation of new renewable energy sources within the council area	Bi-annual reports	Delivery of reports	2 reports pa
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Best practice waste management and recycling

Funding is sourced to establish identified waste recycling activities

Investigate and access funding sources for identified recycling activities

CEO, EHO	Source funding where possible for approved recycling activities	Number of funding sources identified	Report on Progress	Complete
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Ecological systems are protected

Council strategic and operational plans facilitate the preservation of identified ecosystems

Plan, develop and promote appropriate nature-based tourism

DCS	Include the development of nature based tourism in the Shire Tourism Development Plan	Information centre traffic movements	Number of People	>20,000
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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

CEO, HR	Include appropriate environmental and cultural heritage protection training in Council works staff training program	Cultural Heritage Training	Staff trained	100%
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Ongoing control of invasive pest animals and plants

Flinders Shire Council Pest Management Plan reviewed and implemented

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
<i>Complete the review of the pest management plan and commence implementation as required</i>				
CEO, ATO	Review and renew Council Pest Management Plan as per legislation	Plan outcomes delivered	% of plan targets achieved	90%
<i>Effective management of pests in line with budgetary constraints</i>				
CEO, ATO	Implement Pest Management Plan	Plan outcomes delivered	% of plan targets achieved	90%
<i>Lobby Governments and relevant agencies for support of Council pest management aims</i>				
CEO, ATO	Establish relations with relevant Government Agencies and advocate for support for pest management aims	Plan outcomes delivered	% of plan targets achieved	90%

Sustainable development

Planning decisions reflect triple bottom line – Economic, social, environmental impacts

Have an up to date Planning Scheme

CEO	Commence review of planning scheme	review commenced	Review commenced	50% complete
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Flinders Shire is a community with strong environmental values.

Improved community environmental consciousness

Improve knowledge of public health standards within the community

CEO, EHO	Attend health expo, advise public of notifiable diseases and precautionary measures and vaccines available.	Notifiable diseases and public information newsletters	Number	<10

Improve knowledge of sustainable practices such as mitigating impacts of industry, waste management, recycling and climate change

CEO, EHO	Report bi-annually to council and the community on environmental activities	Traffic flow through refuse tip	Traffic Numbers	1200 vehicles pa
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Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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RESOURCE

Support the development of mining industries

Council has established positive relations with developers

Engage with resource development proponents and communicate Council and community expectations of sustainable development

CEO	Maintain relations with relevant resource development proponents and advocate on behalf of the community for positive outcomes in line with their aims	Number of companies with exploration and mining leases	Contact with each company with a lease	100%
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A sustainable irrigation industry has been developed

Opportunities for irrigation developments exist

Engage with Government and irrigation industry proponents to identify current and future irrigation opportunities

CEO	Maintain relations with relevant Government Agencies and irrigation industry bodies and document irrigation opportunities for the Shire	Quantity of surface water allocated	ML	30,000
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Local and regional water supplies are secure for domestic, commercial, industrial and agricultural purposes

Artesian water access rights and water quality maintained

Engage with Government and advocate on behalf of bore users to ensure that access rights are maintained, water quality and pressure is protected from Coal Seam Gas impacts etc.

CEO	Maintain relations with relevant Government Agencies and advocate on behalf of bore users to maintain access rights and water quality	Town water supplies allocations	ML	2.5ML
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Opportunities for off river water storages have been investigated

Engage with Government and irrigation industry proponents to identify off river water storages opportunities

CEO	Maintain relations with relevant Government Agencies and irrigation industry bodies and document off stream water storage opportunities in the Shire	Number of off-river storages	Numbers	>1
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Town water supply demand management systems are in place

Develop and implement an effective town water demand management strategy

DOE	Develop and implement a draft water supply demand management strategy for review by Council	Town water supplies allocations	ML	<80% allocation utilised
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Best practice land management

Council strategic and operational plans ensure sustainable land management

Sustainable management of the stock route network

ATO	Review and renew Council stock routes management plan as per legislation	Plan Development	Progress with plan	Complete
ATO	Manage the stock routes water facilities and commence the water agreement process	Permit with number of cattle	Number of cattle	Compliance with Permit

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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COMMUNITY

Establishment of a Recreational Lake

Recreational Lake Project is progressing towards commencement

Establish possible funding sources for the Recreational Lake project and make any necessary applications and engage in lobbying as required

CEO	Monitor and progress Recreational Lake development	Application preparedness	Progress with application preparation	Complete
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A health system that meets the needs of the community

Council has been effective in engaging with health service providers

Engage with health service providers to ensure services are maintained and or increased to meet community demand

DCS	Maintain relationship with health service providers to ensure that services continue to meet community needs	Qualified Health Professionals	FTE's	>10 FTE
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Funding for a multi purpose health centre has been secured

Advocate on behalf of the community to establish a Multi Purpose Health Service (MPHS)

CEO	Maintain involvement on the Hughenden Multi Purpose Health Service Committee	Centre approval	Centre is approved as a MPHS	100%
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The accommodation needs of the community are adequately met

Short term accommodation (motel/units) needs are identified

Facilitate development of short term accommodation needs

DCS	Monitor and engage with the community as required to ensure that short term accommodation needs are understood	Number of units/ rooms	Number	>102
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Long term accommodation/housing needs are identified

Actively monitor long term accommodation needs and trends

DCS	Monitor and engage with the community as required to ensure that long term accommodation needs are understood	Number of units/ rooms	Number of dwellings	>520
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Ensure that planning schemes facilitate appropriate accommodation development

DCS	Annual reports to Council and Community on the number of vacant (residential, commercial, industrial) allotments within the community	Annual Report	Number of reports	1
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CEO	Ensure planning scheme effectively promotes appropriate accommodation development	Number of vacant lots in Hughenden	Number	>100 lots
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An accessible community

All community facilities have disabled access

Prioritise and improve access within budgetary constraints

DCS	Public facilities accessibility audit implemented and on-going inspection program in place	Number of non-compliant facilities	Number	0
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Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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Aged facilities and services to meet the community needs

Community care services continue to meet needs

Deliver Community Care Services that meet community needs within funding constraints

DCS, CCC	Deliver services to eligible clients as prescribed by the funding bodies	Accreditation compliance	Level of compliance	Maintain accreditation
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Aged care facilities continue to provide quality accommodation

Council continues to fund the aged persons accommodation operations

CEO, DCS	Manage Aged Persons Accommodation facilities	Budget Performance	Budget	Within 10% of Budget
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Recreational services meet the needs of the community

Flinders Shire Council Sport and Recreation Plan has been reviewed and implementation of priorities is proceeding

Complete revision, adoption and implementation of a Shire Sport and Recreation Plan

DCS, SRO	Sport and Recreation Plan adopted and implementation occurring	Plan Recommendations	Percentage of recommendation completed	100%
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A vibrant active community

Council continues to successfully facilitate the operation of effective and well run community events

Facilitate and support community groups in running community events

DCS	Continue supporting community groups and events	Sponsorship, donations and grants for community events	Dollar amount	\$65,000 direct, \$100,000 in kind, rates concession (\$25,000)
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Public Transport meets community needs

A suitable public transport service is in operation

Council facilitates and supports the continued service of various public transport options of planes, buses, trains and taxi services.

DCS	Report bi-annually to council and the community on local public transport	Bi-annual reports	Delivery of reports	2 reports pa
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Visually appealing and well presented towns

Implementation of planned community streetscape improvements is in progress

Complete and implement the development of a Shire Streetscape Plan

DCS	Complete and implement Streetscape Plan	Implementation of plan recommendations	% implementation of Streetscape Plan	100%
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Dwelling and Business Presentation and Street Appeal Strategy is delivering positive results

Develop and implement a Dwelling and Business Presentation and Street Appeal Strategy

DCS	Develop and implement a Council Street Appeal Strategy	Strategy development	Progress with adoption of Street Appeal Strategy	Adopted by Council
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Updated Parks Plan is being implemented in line with priorities

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
<i>Complete the review and implementation of the Shire Parks Plan</i>				
DCS	Complete and implement Council's Parks Plan	Implementation of Plan	% implementation of Plan	100%

Full range of education opportunities to meet the needs of the community

Council has successfully lobbied to maintain existing educational opportunities in the Shire

Monitor the level of educational opportunities in the Shire and engage with service providers to ensure services are maintained and meet community needs

DCS, HR	Allocate funding in line with Council policy and operational requirements	Funded positions	Percentage of workforce engaged in programs	5%
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Council continues to provide scholarships, traineeships and apprenticeships to the community

Maintain funding of Council's commitment to the provision of scholarships, traineeships and apprenticeships to the community

DCS, HR	Allocate funding for scholarships, traineeships and apprenticeships in line with Council policy and operational requirements.	Non-school qualification of Education	Number of people	565, 24%-2001], [603, 30%-2006], [733, 36%-2011]
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A safe and prepared community

Council has been successful in lobbying to maintain police numbers in the Shire

Engage with Queensland Police Service to ensure police numbers are maintained

CEO	Engage with Queensland Police Service to ensure that police numbers continue to meet community needs	Number of personnel	Number	5
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Council has a coordinated response to and builds the community's resilience to natural or man-made disasters to minimise adverse effects on the community

Ensure that a quality and current Disaster Management Plan is in place

CEO	Review, update and test Disaster Management Plan as required	Plan currency	Compliance with review requirements	100%
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Council supports a safe living environment for the community through public safety initiatives and measures

Implement strategies to ensure that emergency services are well resourced and have strong volunteer support

CEO, DCS	Develop and implement strategies to support emergency service volunteers	Strategy development and implementation	Progress with implementation of volunteer support strategy	Adopted and implementation commenced
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Community facilities that meets the needs of the community

Hughenden Swimming Pool Master Plan has been reviewed and implementation of priorities is proceeding

Complete the review and adoption of the Hughenden Swimming Pool Master Plan

DCS	Review, revise and implement Master Plan	Implementation of plan recommendations	% of plan implemented	100%
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Hughenden Showgrounds Master Plan has been reviewed and implementation of priorities is proceeding

Complete the review and adoption of the Hughenden Showgrounds Master Plan

DCS	Review, revise and implement Master Plan	Implementation of plan recommendations	% of plan implemented	100%
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Council Asset Management Plans are being effectively implemented

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
<i>Fund the operation of community facilities and ensure that Asset Management Plans are funded and carried out</i>				
DOE, DCS	Carry out all operations, maintenance and replacement of community facilities assets in line with Asset Management Plans	Implementation of plan recommendations	% of plan implemented	100%

A community that values art, culture and history

Arts and Cultural Centre needs analysis outcomes have been implemented

Provide or source funding to carry out Arts and Cultural Centre works and activities as per prioritised plan

DCS	Review, revise and implement Arts and Cultural Centre Works	Implementation of plan recommendations	% of plan implemented	100%
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Flinders Shire Council Arts, Cultural and History Policy outcomes have been implemented

Provide or source funding to carry out Arts, Cultural and History Policy outcomes as per prioritised plan

DCS	Carry out all activities in line with the Arts, Cultural and History Plans	Quality of outcomes	% of Arts, Cultural and History Policy outcomes delivered	100%
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Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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ECONOMY

Business growth and development

Partnerships with large industry groups have been developed and maintained as required

Engage with and advocate on behalf of large industry proponents as required

CEO	Maintain relations with private sector industry representatives	Number people employed in the shire	Numbers	[1076, 49%-2001], [997, 50%-2006], [967, 47%-2011]
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Council has been active in the development and support of local business and industry

Develop and adopt a Business Investment Prospectus

DCS	Develop and implement Business and Industry Development and Support Policy	Implementation of plan recommendations	% of plan implemented	100%
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Council conducts a range of business activities that deliver benefits or financial return to the community

Manage business activities to maintain the delivery of benefits or financial return to the community

CEO, DCS	Effectively manage Council business activities	Budget performance	% budget variation	< 10%
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Growth at a sustainable level has increased the Shire population

Longer term town expansion is adequately addressed in planning scheme

Be pro-active in recognising significant population growth in the longer term

CEO	Planning Scheme review is progress	Progress of scheme	Progress with review	Progressing
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Quality transport infrastructure facilitates economic development

Council has been actively lobbying for the upgrade of the rail network

Lobby Government for funding to upgrade the rail network

CEO	Maintain relations with the State and Federal Minister and Government Agencies to seek a funding commitment for the upgrading of the rail network in the region	Number of meetings with Ministers and Agencies	Numbers meetings, with State and Federal Minister and Department	1
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Airport facility meet community needs

Lobby for funding to upgrade facility

CEO	Work with appropriate agencies to secure funding for airport upgrade	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department	1
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Increase tourism numbers by 100%

The updated Tourism Development Plan is being implemented in line with planned priorities

Develop, adopt and implement the Tourism Development Plan

DCS, TDO	Review and implement the Tourism Development Plan	Information centre traffic movements	Number of People	>20,000
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Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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INFRASTRUCTURE

Infrastructure development to facilitate the renewable energy sector

Council support and lobbying has assisted in facilitating the construction of a high voltage transmission line

Engage with and advocate on behalf of the high voltage transmission developers and renewable energy industry proponents

CEO	Lobby Government Agencies and advocate on behalf of appropriate electricity development projects	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department	1
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Water and sewerage infrastructure meets compliance standards

Drinking Water Quality Management Plan is being effectively implemented

Develop, adopt and implement a Drinking Water Quality and Leakage Management Plan

DOE	Adoption and implementation of Drinking Water Quality and Leakage Management Plans	Strategy development and implementation	% Progress with adoption and implementation of Plans	100%
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The Strategic Asset Management Plan is being effectively implemented

Ensure that Asset Management Plans are funded and carried out in line with strategic maintenance and replacement programs

DOE	Carry out operations, maintenance and replacement of water supply and sewerage assets in line with Asset Management Plans	Quality of assets	Asset Management Plan works carried out	100%
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The North Hughenden Sewerage Scheme is complete

Provide or source funding to carry out the construction of the North Hughenden Sewerage Scheme within identified timeframes

DOE	Construction of the North Hughenden Sewerage Scheme	Project progress	Progress with construction	Complete
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Reliable and affordable reticulated electricity network

Council has successfully lobbied to have the Ergon Energy network connected to a high voltage transmission line

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

CEO	Maintain relations with the relevant electricity industry representatives for energy and water supply and advocate for the connection of the local electricity network to be connected to the high voltage transmission line	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department	1
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Road network meets community needs

The Shire Roads Asset Management Plan is being effectively implemented

Ensure that Asset Management Plans are funded and carried out in line with strategic maintenance and replacement programs

DOE	Carry out all maintenance and replacement of road assets in line with Asset Management Plans	Quality of assets	Asset Management Plan works carried out	100%
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Sealing of the Kennedy Developmental Road (Hughenden – Lynd) and the Torrens Creek Aramac Road is complete

Lobby Government for funding to complete the sealing of the Kennedy Developmental Road (Hughenden - Lynd) and Torrens Creek - Aramac Roads within identified time frames

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
CEO	Maintain relations with the relevant State and Federal Ministers and Government Agencies to seek a funding commitment for sealing of the Kennedy Developmental Road (Hughenden - Lynd) and Torrens Creek - Aramac Roads	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department	1

Council has been effectively lobbying for appropriate maintenance and upgrade funding for the Flinders Highway

Lobby Government for funding for appropriate maintenance and the upgrading of the Flinders Highway

CEO	Establish relations with the relevant State and Federal Minister and Government Agencies to seek a funding commitment for the upgrading of the Flinders Highway	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department	1
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Council has been effectively lobbying for funding to upgrade the Flinders River Bridge, in conjunction with the new town by-pass

Lobby Government for funding for the widening and upgrading of the Flinders River Bridge

CEO	Maintain relations with the relevant State and Federal Minister and Government Agencies to seek a funding commitment for the widening of the Flinders River Bridge	Number of meetings with Ministers and Agencies	Number of meetings with State and Federal Ministers and Department	1
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Effective Hughenden heavy vehicle traffic management strategies are in place

Develop, adopt and implement a Heavy Vehicle Traffic Management Plan for Hughenden

DOE	Develop and implement a Heavy Vehicle Traffic Management Plan	Strategy development	Progress with adoption of Heavy Vehicle Traffic Management Plan	Adopted by Council
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Reliable communications throughout the shire

Council has been effective in lobbying for improved mobile telephone coverage, reliable land line and connection to the NBN optic fibre network

Engage with government and telcos and advocate on behalf of the community for improved telecommunication services

CEO	Engage with relevant agencies to improve telecommunications across the shire	Number of mobile towers in Shire, Number of Internet Broadband connections	Number	4 towers, 401 Broadband connections (2011)
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Officer	Operational Activities	Performance Indicator	Performance Measure	Target
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GOVERNANCE

Best Practice Governance

Transparent, Accountable and Responsible Governance

Develop and implement Council's corporate Governance Framework to ensure strategic planning, compliance with all legislation, standards and policies

CEO	Council's Governance framework reviewed through internal and external audit processes	Audit Report and Internal Audit Report	Number of non-conformances	0
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Implement best practice enterprise risk management strategies

CEO, DCS,DOE	Work with Local Government Mutual to establish appropriate Enterprise Risk Management strategies	Strategy development	Progress with Enterprise Risk Management Plan	Complete
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A Competent, Productive and Contributing Workforce

Foster a culture of employee health, safety and well being.

CEO, WHSO	Review Workplace Health and Safety Policies and Procedures with the view to establishing current best practice Workplace Health and Safety in the Council	Workplace safety	Lost time frequency rate and average lost time	<25.5 and <13.22
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CEO	Manage staff and carryout work activities in line with Councils Workplace Health and Safety Policy and procedures	Workplace safety	Lost time frequency rate and average lost time	<25.5 and <13.22
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Implement human resource strategies to become an employer of choice

CEO, HR	Review and implement all human resource management policies and practices with the view to establishing best practice human resource management in the Council	Average term of service for staff	Average term of service for staff	Average years of service
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Ensure our workforce is trained, developed and supported to competently manage themselves and their work

CEO, HR	Review and implement skill assessment and training needs analysis with the aim of developing a comprehensive skills development program	% of training costs versus employee costs	% of training costs versus employee costs	4%
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Best practice administration and operations

Maintain and resource quality administrative practices and operations

CEO	Carry out effective administration and operations	Operational plan activities	Targets met	>80%
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Councillors deliver responsible leadership with informed and transparent decision making

Provide Councillors with access to quality training, development and networking opportunities

CEO	Provide access to appropriate Councillor training and networking opportunities	Training and conferences attended	Number of training and conferences	5
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Provide Councillors with quality decision support

CEO	Officers provide comprehensive, well researched information and balanced reporting to Council	Guidelines for Council request information	Guidelines complete	complete
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Involve Councillors in appropriate community engagement activities

CEO	Ensure Councillors are given opportunities to partake in community engagement activities	Meetings attended	Number of meetings attended by councilors	10 per month
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Excellence in Organisational Leadership

Officer	Operational Activities	Performance Indicator	Performance Measure	Target
<i>Provide respectful, responsive and timely customer service, consistent with our guiding principles</i>				
CEO, DCS	Review, adopt and implement a Customer Service Policy for the organisation	Complaints' Register	Number of administrative complaints	0
<i>Ensure sustainable financial management</i>				
CEO, DCS,DOE	Bi-annual review and update of Council's 10 year strategic financial plan	Quality strategic financial modelling	Review of strategic financial management plan	Half yearly
CEO, DCS	Conduct training with elected members to ensure that they understand and utilise strategic financial management tools and information	Elected member use of strategic financial management	Review of strategic financial management plan by Council	Half yearly
<i>Implement leadership strategies utilising contemporary practices</i>				
CEO	Ensure Directors and Managers undertake relevant professional development activities	Currency of professional and leadership skills	Number of development activities attended	10
Strong Regional Advocacy				
<i>Represent and promote the interests of the community through key regional stakeholders</i>				
CEO	Annually Report to Council and Community on involvement in regional co-operation	Regional Representation	Involvement in nominated group	100%
<i>Participate in the review of the region's strategic direction on behalf of the community through effective and responsible policy, planning and decision making</i>				
CEO	Have regular input into the review and maintenance of strategic plans and policies	Number of regional groups council involved with	Number of groups	10

Flinders Shire Council Strategic Direction 2014 and 2015 as at March 2014

Project/initiative		
Directorate of Corporate Services	Directorate of Engineering	ACEO Office
Our Environment	Our Environment	Our Environment
		Development of new town plan for Shire in association with DOE and other officers.
		Energy Efficiency Project: Reduction of reliance on electric power generation and consideration of renewable energy sources
		Implementation of Pest Management Plan incorporating the Good Neighbor Policy
		Input into the development of Wild Do Policy for Queensland
		Implement noxious weed eradication program for Council Reserves
Our Community	Our Community	Our Community
	Recreational Lake – implementation of all statutory licensing requirements including water, power and Town Planning Development Application	Recreational Lake – implementation of land management issues including opening and closing of stock routes and finalisation of land matters with from adjacent land owner.
Freestyle on Flinders Event	Hughenden Show Grounds – Master Drainage Plan finalisation and construction of drainage	
Porcupine Gorge Challenge and Mt Walker Fun Run		
	Rural Addressing System	
	Park Planning	Park Planning
Swimming Pool Master Plan Implementation – Swimming Pool design and construct		
Facility leases; Land Management Plans, and Licenses to Occupy for community groups		
RADF Statement of Significance		
Increase Meals on Wheels Service		
Develop Community Care Volunteer Program		
Increase Respite Care Services		
Install TRACCS Software		
Power House Museum – finalise lease agreement;		Power House Museum - have discussion with Committee to establish way forward
	Afton Downs Shearing Shed – budget 2014/15 – demounting and storage in Hughenden as per DOE	Afton Downs Shearing Shed – development of project proposal for grant funding

	Report	
Our Economy	Our Economy	Our Economy
Tourism Development Plan	Water Licensing for 15 Mile Reserve	Finalisation of purchase of 15 Mile Reserve
		Oversight of planning studies for meat processing facility for Hughenden.
Recreational Vehicle Camping Policy and Site development		
Caravan Park Development Feasibility Study		
Our Infrastructure	Our Infrastructure	Our Infrastructure
	Hughenden Airport Reconstruction under NDRRA 2012 Flood Damage	
	Hughenden Sewerage Treatment Plant – Aquatec – Maxcon contract	
	Depot Master Plan	
	Installation of Diesel Fuel Facilities at Works Depot	
	2012 Shire Roads flood damage	
	2012 DTMR Roads Flood Damage	
	Review of Footpath Standards	
	Implementation of Hughenden Sewerage from Class B to Class A Treatment outcomes	
	Implementation of the Drinking Water Quality Management Plan	
Our Governance	Our Governance	Our Governance
Continue with Enterprise Risk Management Program	Development of new town plan in association with ACEO and other officers	Review of all Human Resource Management Policies
Investigate and recommend Council accounting Software Solutions	Frontline Management for Field Staff supervisors	Staff Training and Needs Analysis
Move to Managed Services computing		Continuity of work for outside workforce initiatives
Rate Revaluation /Category Review		Oversight of Organisational development initiatives
State Government Statutory Governance requirements implementation		Financial lobbying including Financial Assistance Grants
Review internal audit program		
		Hann Highway Development initiatives

		Oversight of GIS/Asset Management System
		Review and update Council Local Laws; Policies and Standard Operating Procedures
Second Level Priorities		
Development of nature based tourism in the Shire Tourism Development Plan		
Discovery Centre Development Plan		
Revision/Consultation of the Shire Sport and Recreation Plan		
Signage Audit Implementation		
Review, Revise and implement Arts and culture Centre Works		

CAPITAL WORKS PROGRAM 2014-2015

					AMENDED FUNDING SOURCE				
Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	ORIGINAL BUDGET 2014-2015	GRANTS	BORROWINGS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
				\$	\$	\$	\$	\$	\$
W2200.1401	Our Environment								
	Rubbish Tip Development Costs	EHO	DOE	0					0
	Tip Road Land Purchase	CEO	CEO	22,600					22,600
	Our Resources			0					0
	Our Community								
W1246	Hughenden Centre for the Aged - Capital Final	DCS	Building	0					0
W2116	Hughenden Centre for the Aged - BBQ Area	DCS	Building	20,000					20,000
W2040	Hughenden Centre for the Aged - Fire Safety Alarm System	CEO	Building	2,000					2,000
W2056	Hughenden Centre for the Aged - Carports	CEO	Building	54,050	36,620			5,000	12,430
	Flinders River Windmill - Water Feature	DCS	CDO	0					0
W1634	DEC - Upgrade PA System	DCS	IT	30,000	30,000				0
	DEC - Capital Works	DCS	DCS	0					0
W2117	DEC - BBQ's (replacement and installation 3 BBQ's)	DCS	Building	20,000	8,000				12,000
W1768.480	Pool - Kiosk Refurbishment	DOE	Building	0					0
W1769.480	Pool - Disabled Ramp Access	DOE	Building	0					0
	Pool - Capital Works	DOE	DOE	0					0
	New Pool	DOE	SRO	0					0
W1442.418	Showgrounds - New Entry/Access Road Plan/Develop	CEO	Overseer	0					0
W1638.418	Showgrounds - Drainage/Roadworks Construction	DOE	Overseer	1,037,621	830,096				207,525
W2118.41	Showgrounds - Playing Field Footings	DOE	CDO	409,305	126,047			14,005	269,253
W2119.41	Showgrounds - Playing Field Surface, Irrigation, Fencing	DOE	CDO	120,000	120,000				0
W2120.480	Showgrounds - Main Arena Lighting Replacement	DCS	Building	10,000					10,000
	Showgrounds - Recreation Centre Upgrade	DCS	Building	0					0
W2121.41	Showgrounds - Outback Arena lights Contrib'n	DCS	CDO	67,000	57,000				10,000
	Showgrounds - Capital Works	CEO	Overseer	0					0
W2122.480	Racecourse Infrastructure - New Toilets, Change Rooms	CEO	Building	0					0
	Recreational Lake	CEO	DOE	0					0
W2123	Flinders Discovery Centre Redevelopment	DCS	CDO	0					0
	Art/Cultural Centre Fit Out	DCS	Building	0					0
	Afton Wool Shed Project	CEO	DOE	0					0
	Independent Living Units (pensioner cottages)	CEO	DCS	0					0
W2039	Racecourse Land Purchase, Native Title	CEO	ATO	52,500	25,000				27,500
W2124	Mt Walker Development - 2 Shelters Solar lights	DCS	Building	0	0				0
W2038	15 Mile Land Purchase	CEO	ATO	463,000	236,500				226,500
	Our Economy								0
W1363	Industrial Est-Lammermoor & Seymour St-Road & Sealing	CEO	DOE	50,000			0		50,000
W1641	Two Sewer Pumps at Industrial Estate - Connect Power	DOE	Town F	5,000					5,000
W1770	Cemetery - Plinths & Irrigation for Lawn Cemetery	CEO	Overseer	200,000					200,000
W2125	Cemetery - 110mm Water Main	DOE	DOE	0					0
W1432	Cemetery Old - Fence Upgrade Hway	DOE	Building	0					0
W1643	Cemetery - Lawn Cemetery Fence, Irrigation, Shelters	CEO	Overseer	0					0
W2187	Caravan Park - Planned Development	DCS	Building	700,000		700,000			0
W2126	Caravan Park - New Amenities x 2	DCS	Building	0					0
W2127	Caravan Park - New Powered Bays/Water/Sulage/Road	CEO	DOE	0					0
W2128	Caravan Park - New Managers Residence/Reception	CEO	DCS	0					0
W1771.446	Caravan Park - Purchase of Qld Education Land and Building	CEO	DCS	0					0
W1772.256	Caravan Park - Replace two Non-Ensuted Cabins	CEO	DCS	0					0
W2041	Caravan Park - Reseals some roads	DCS	DOE	0					0
W2129.1247	Caravan Park - Repair Pavers surrounding Amenities Block	DCS	DOE	0					0
W2042	Caravan Park - Repair Drain near Parking Bays	DCS	DOE	0					0
	Caravan Park - Unplanned Capital Works/Improvements	CEO	DCS	0					0
W1598	Land Development - Stamford Residential	DOE	DOE	0					0
W1773	Land Development - Hughenden Residential Planning, Survey	DOE	DOE	0					0
W2130	Airport Terminal - Upgrade Amenities/Disabled Access	DOE	Building	0		0			0
W2131	Airport Fencing Upgrade	DOE	DOE	0					0
W1730	Airport Flood Damage 2012 - Runway Reconstruction	DOE	DOE	0		1,800,000			-1,800,000
W1775.7004	Flinders Discovery Centre - 2 sets of New Panels	DCS	TDO	40,000					40,000
	Our Infrastructure								
W2132	Footpaths - Unallocated Budget - Council to prioritise	DOE	Overseer	220,000					220,000
W2133	Footpaths - Swanson St Crossing R4R - Council Asset	DOE	PEO	480,000	300,000				180,000
W2169.128	Kerb and Channelling - Unallocated Budget - Consider	DOE	Overseer	0					0
W2153.117	Shire Road Reseal - Engineers to prioritise based on Flood	DOE	Overseer	678,600					678,600
W2154.117	Town Street Reseals - Engineers to prioritise based on Flood	DOE	Overseer	304,000					304,000
	TIDS - Floodways	DOE	Overseer	0					0
W2155	TIDS - Floodways - Dalkeith Road New Floodway, Chainage	DOE	Overseer	61,000	30,500				30,500
W2156	TIDS - Old Richmond Road	DOE	Overseer	290,000	290,000				0
W2157	TIDS - Prairie Road, Widen Existing Formation between	DOE	Overseer	180,000	90,000				90,000

CAPITAL WORKS PROGRAM 2014-2015

					AMENDED FUNDING SOURCE				
Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	ORIGINAL BUDGET 2014-2015	GRANTS	BORROWINGS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
	Town Sts Construction - RTR	DOE	Overseer						0
W2135	Town Sts Construction - RTR - Churchill St from Hunter St to	DOE	Overseer	52,560	52,560				0
W2136	Town Sts Construction - RTR - Churchill St from Geary St to	DOE	Overseer	179,580	62,914				116,666
W2137	Town Sts Construction - RTR - Geary St from Churchill St to	DOE	Overseer	89,352	31,019				58,333
W2138	Town Sts Construction - RTR - Geary St from Suter St to	DOE	Overseer	83,220	24,887				58,333
W2139	Town Sts Construction - RTR - Moran St from Swanson St to	DOE	Overseer	175,853	117,520				58,333
W2140	Town Sts Construction - RTR - Playfoot St from Suter St to	DOE	Overseer	104,488	46,153				58,335
W1743	RTR - Old Richmond Road ?km Seal	DOE	Overseer	395,000	395,000				0
W2178	2014 Flood Damage Shire Roads	DOE	Overseer	10,000,000	8,550,000				1,450,000
	River Crossings - Poseidon, Glendower, Alderly	DOE	Overseer	0					0
W2188	Shire Roads Capital Program	PEO	Overseer	0					0
W1651	Water - Hughenden Water Fluoridation	DOE	EHO	0					0
W1989	Water - Capital Works - Main Upgrade (priorities to be set by	DOE	Town F	100,000					100,000
W1652	Water - Redirect Service on Flinders River Bridge	DOE	Town F	0					0
W1794	Water - No 8 Bore Pump replace with a bigger pump	DOE	Town F	20,000					20,000
W2142	Water - Drinking Water Quality MP - Bunding for Prairie and	DOE	EHO	10,000					10,000
W2170.9025	Water - Drinking Water Quality MP - Replace lead jointed	DOE	DOE	50,000					50,000
W1795	Water - Torrens Creek Chlorine System	DOE	Town F	20,000					20,000
W1447	Water - Prairie Chlorination System	DOE	EHO	5,000					5,000
W1796	Water - Stamford Chlorination System	DOE	Town F	0					0
W2134	Water - Outfall Drain - Flinders River East of Bridge	DOE	Overseer	60,000					60,000
W2171	Water - 100mm Water main from Golf Links Road to Aerodrom	DOE	Town F	85,000					85,000
W2172	Water - 100mm Water main from Golf Links Road - 46 Hann H	DOE	Town F	205,000					205,000
	Sewer - Capital Works	DOE	DOE	0					0
W2143	Sewer - STP - Stage 2 Upgrade Class B to A	DOE	DOE	0	0	0			0
W2199	Sewer - Sewerage Treatment Plant Fencing	DOE	DOE	40,000					40,000
W2179	Sewer - Replace Existing Rising Main from Pump Station No 2	DOE	DOE	80,000					80,000
W1862	Sewer - North Hughenden Sewerage - NQ Excavation	DOE	DOE	0					0
W1738	Sewer - H'den Sewerage Treatment Plant Upgrade	DOE	DOE	0		0			0
	Synthetic Grass - Gray Street Medians - Supply and Install	DOE	DOE	0					0
Our Governance									
W1985	Employee Housing - Brodie St Units Refurbishments	CEO	Building	60,000					60,000
W1810.7002	Employee Housing - Brodie St Units - Fence replacement	CEO	Building	0					0
W1233	Employee Housing - Mowbray St Ground Floor Railings	CEO	Building	30,000					30,000
W1798.7005	Employee Housing - Airport House Re-roof	CEO	Building	20,000					20,000
W2182.361	Replace Library Photocopier	DCS	IT	7,500					7,500
W2180.361	Replace CC Photocopier	DCS	IT	13,000					13,000
W2181.361	Replace FDC Photocopier	DCS	IT	12,000					12,000
W1801.7002	Depot - Store Enclose Plumbers Store Electrical	DOE	Building	6,000					6,000
W1802.7002	Depot - Store Racking/Mezzanine floor Electrical	DOE	Building	6,000					6,000
W2147.41	Depot - Groundwork and Reseal	DOE	Overseer	125,000					125,000
W2148.402	Depot - 6 Car Ports in front of Overseers Buildings	DOE	Building	0					0
W2149.402	Depot - Centre Machinery Shelter	DOE	Building	0					0
W1803.48	Depot - New Fenced Area & irrigation	DOE	Building	0					0
W1804.480	Depot - Awning between P&G Shed and Sign Shed	DOE	Building	0					0
W2150	Depot - Sign Shed Electrical Works	DOE	Overseer	8,000					8,000
W2151	Workshop - Fleet Manager's Office	DOE	Building	0					0
W1247	Workshop - Floor Extension, footings, slab, drainage	DOE	Building	0					0
19157.8405.555	Plant Purchases - net	DOE	Overseer	1,500,000			200,000	0	1,300,000
GRAND TOTAL				19,059,229	11,459,816	2,500,000	200,000	19,005	4,880,408
Total Buildings and Other Structures				1,426,050	74,620	700,000	0	5,000	646,430
Total Land				515,500	261,500	0	0	0	254,000
Total Recreation Facilities				596,305	303,047	0	0	14,005	279,253
Total Corporate and IT				32,500	0	0	0	0	32,500
Total Road Infrastructure				4,331,274	2,270,649	1,800,000	0	0	260,625
Total Road Infrastructure - Flood Damage				10,000,000	8,550,000	0	0	0	1,450,000
Total Water Infrastructure				555,000	0	0	0	0	555,000
Total Sewerage Infrastructure				80,000	0	0	0	0	80,000
Total Stormwater Drainage Network				0	0	0	0	0	0
Total Waste/Landfill				22,600	0	0	0	0	22,600
Total Plant and Equipment				1,500,000	0	0	200,000	0	1,300,000
Grand Total				19,059,229	11,459,816	2,500,000	200,000	19,005	4,880,408
Total Our Governance				1,787,500	0	0	200,000	0	1,587,500
Total Our Economy				995,000	0	2,500,000	0	0	-1,505,000
Total Our Environment				22,600	0	0	0	0	22,600
Total Our Resources				0	0	0	0	0	0
Total Our Infrastructure				13,968,653	9,990,553	0	0	0	3,978,100
Total Our Community				2,285,476	1,469,263	0	0	19,005	797,208
Grand Total				19,059,229	11,459,816	2,500,000	200,000	19,005	4,880,408

**FLINDERS SHIRE COUNCIL OPERATING BUDGET
GENERAL WORKS PROGRAM 2014-2015**

WORKS ORDER NUMBER	WORKS DESCRIPTION	Service Manager	Project Manager	Current YTD	ORIGINAL BUDGET 2014- 2015	AMENDED FUNDING SOURCE				
						GRANTS	BORROWINGS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
				\$		\$	\$	\$	\$	\$
	Our Environment									
W1425	Old Landfill Site Restoration Works	EHO	Overseer	0	0					0
W2053	RLPB - Wild Dog Destruction	CEO	ATO	0	20,000				20,000	0
W2052	RLPB - Noxious Weeds	CEO	ATO	0	20,000				20,000	0
W2108	Land Management - Good Neighbour Program Trial	CEO	ATO	0	22,000					22,000
W2105	Land Management - Weed Clearing of Council Land	CEO	RLO	0	100,000					100,000
W2158	Energy Efficiency - Investigate Solar Options	CEO	EHO	0	15,100					15,100
	Our Resources									
W312	Flinders River Ag Precinct (FRAP)	CEO	CEO	0	30,000	20,000				10,000
	Our Community									
W1314	Recreational Lake Planning, Design, Native Title	CEO	DOE	0	77,500					77,500
W1482	Powerhouse Museum Development Plans/Mtce	CEO	CEO	0	2,000					2,000
W1421	Library Building - Arts/Cultural Design and Planning	DCS	CDO	0	0					0
W1419	Historical Equip/Machine/Build Group - Relocate Afton Woolshed to Depot	CEO	DOE	0	100,000					100,000
W1420	Historical Society - Statement of Significance (RADF)	DCS	CDO	0	15,000				15,000	0
W2055	Racecourse - Underground Sprinkler, Levelling	DOE	Building	0	20,000					20,000
W2109	Flinders Discovery Centre - POS Software & Installation	CDO	TDO	0	3,500					3,500
W1180.408	Flinders Discovery Centre - Gorge Display Projector	DCS	TDO	0	5,000					5,000
W1164.357.506	Area Promotion - New Christmas Banners	DCS	TDO	0	8,500					8,500
W1164.358.526	Area Promotion - Signage Audit Implementation	DCS	TDO	0	10,000					10,000
W1761.26	Hughenden Centre for the Aged - Privacy Screens	CEO	Building	0	0					0
W1762	Hughenden Centre for the Aged - Sensory Garden	DCS	CCC	0	15,000	15,000				0
W2110	Community Care - Install TRACCS Software	DCS	CCC	0	40,000				40,000	0
	Community Care - Increase Meals on Wheels	DCS	CCC	0	0					0
W1610	Skate Park - Graffiti Workshop	DCS	SRO	0	10,000				7,811	2,189
W175.1030	DEC - Cob Webbing	DCS	Building	0	0					0
W175.30	DEC - Internal Painting	DCS	Building	0	0					0
W175.31	DEC - Painting and Rendering External	DCS	Building	0	0					0
W285.30	Swimming Pool Repaint Main Pool May 2014	DOE	Building	0	0					0
W2018	Swimming Pool - Design	DCS	SRO	0	50,000					50,000
W1866	Showgrounds Recreation Centre Redesign Building	DCS	SRO	0	4,700					4,700
W2044	Showgrounds RV Camping Area Additional Planting	DCS	Town F	0	0					0
W2088	Showgrounds - Greening Project	DCS	CDO	0	6,000				6,000	0
W1418	Community Small Grants - Unallocated Budget	DCS	CDO	0	25,000					25,000
	Community Small Grants	DCS	CDO	0	0					0
	Community Small Grants	DCS	CDO	0	0					0
	Community Small Grants	DCS	CDO	0	0					0
W2107.67	Regional Arts Development Fund (RADF) - Unallocated Budget	DCS	CDO	0	53,500	43,000				10,500
W2167.426	Arts and Cultural Development - Activities/Shows - Unallocated Budget (Priorities to be set and revised)	DCS	CDO	0	10,000	0				10,000
W1612	Pensioner Cottage - Refurbish	DCS	Building	0	10,000					10,000
W1617	Parks Plan (review 5 Parks Plan)	DCS	DCS	0	0					0
	Parks Development - Unallocated Budget (Priorities to be set and revised)									
W2166.426	budget figure to be provided by John)	CEO	Parks F	0	20,000					20,000
	Parks Development -	CEO	Parks F	0	0					0
W1172	Flinders River - River Bank Stabilising	DOE	Town F	0	0					0
W2152	Upgrade Street Lighting Priorities to be set- Eco-Walk	CEO	DOE	0	60,000					60,000
W1763	15 Mile/Racecourse - Native Title , Compensation	CEO	CEO	0	12,500					12,500
W191.30	Brodie Street Park - Toilets internal paint	DOE	Building	0	0					0
W1986.26	Robert Gray Park - Visually Enhance Rotunda	DOE	Building	0	0					0
W225.30	Robert Gray Park - Toilets internal and external paint	DOE	Building	0	0					0
W2037	Disaster Management - Flinders River Monitoring Flood Guages - Install Cameras	DOE	DOE	0	15,000					15,000
	Our Economy									
	Tourism - Discovery Centre Development Plan	DCS	TDO	0	0					0
W1760	Planning Scheme - Scoping Study	CEO	CEO	0	0					0
W1764	C/Park - Feasability Study	CEO	DCS	0	0					0
W157	C/Park - Lights Upgrade	CEO	Building	0	0					0

WORKS ORDER NUMBER	WORKS DESCRIPTION	Service Manager	Project Manager	Current YTD	ORIGINAL BUDGET 2014- 2015	AMENDED FUNDING SOURCE				
						GRANTS	BORROWINGS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
				\$		\$	\$	\$	\$	\$
W125.31	Airport Terminal - External Paint	DOE	Building	0	0					0
W232.32	Saleyards - Yard Maintenance	CEO	ATO	0	0					0
GL 4160.696	RMPC Works 2013/2014	DOE	PEO	0	1,900,000	2,122,590				-222,590
GL 4160.697	Hann Hwy TMR Contracts	DOE	PEO	0	1,565,000	1,800,000				-235,000
GL 4160.698	Main Roads Flood Damage 2012 (14B,14C)	DOE	PEO	0	2,698,440	3,103,206				-404,766
GL 4160.698	Main Roads Flood Damage 2014 (All TMR Roads)	DOE	PEO	0	869,564	1,000,000				-130,436
W1167	MITEZ NWO Regional Development Strategy Study	CEO	EDO	0	10,000					10,000
W2028	Meatworks Project - Feasability Study	CEO	CEO	0	150,000					150,000
	Our Infrastructure									
W1235	Roads - GIS System	DOE	DOE	0	0					0
W1725	Shire Road Grid Replacement Program	DOE	DOE	0	0					0
W2159.1	Shire Roads Maintenance - Unallocated Budget	DOE	Overseer	0	1,000,000					1,000,000
	Shire Roads Maintenance - Glendower Crossing Grading	DOE	PEO	0	0					0
	Shire Roads Maintenance - Prairie Drainage (Including Main Street)	DOE	PEO	0	0					0
W2160	Streetscape Plan - Review of Footpath Standards	DOE	DOE	0	0					0
W1620	Town Entrance Plan	DOE	Town F	0	0					0
W1424	Town and Rural Signage - Rural Addressing	DOE	DOE	0	40,000					40,000
W1256	Network Analysis - H'den Water Supply	DOE	EHO	0	5,000					5,000
W1765	CCTV Bores all Bores in Hughenden and small towns	DOE	Town F	0	20,000					20,000
W1793	No 9 Bore Wellmaster pipe	DOE	Town F	0	25,000					25,000
W2162.426	Water - Drinking Water Quality MP - Mains Condition Assessment	DOE	EHO	0	5,000					5,000
W2068.62	Water - Drinking Water Quality MP - Cert II Water Operations	DOE	EHO	0	35,000					35,000
	Our Governance									
W1405	LGAQ Constitutional Recognition Local Government	CEO	DCS	0	0					0
W2201	Sports Star Awards hosted by Flinders Shire Council	CEO	CEO	0	15,000					15,000
W2202	Western Qld Local Government Conference hosted by Flinders Shire Council	CEO	CEO	0	10,000					10,000
W2197	Flinders River Water Resource and Irrigation Project	CEO	CEO	0	25,000					25,000
W2111	Development of New Town Plan	CEO	CEO	0	180,000					180,000
W1155.70.401	Building Assets - Revaluation	FM	Building	0	35,000					35,000
W2196.26	Building Maintenance - Unallocated Budget	DOE	Building	0	15,000					15,000
W2095.426	Workshop - Special Projects	DOE	Fleet	0	61,500					61,500
W1155.70.401	Finance Advisory Services and Support	CEO	Finance	0	15,000					15,000
W1155.52	External, Internal Audits and Finance Advisory Services	CEO	Finance	0	100,000					100,000
W2184	Flood Study Extension and Floodplan Management	CEO	DOE	0	175,000	105,000				70,000
W1155.352	Student Scholarship x 1	CEO	DCS	0	5,000					5,000
W1155.353	Donations - Community Groups and Events	DCS	DCS	0	41,250					41,250
W2164.363	Safety Management System Software	CEO	WHSO	0	0					0
W1162.361.552	Replacement IT Equipment	DCS	IT	0	74,500					74,500
W2192.70	Rates Review - Annual when a revaluation takes place	DCS	Finance	0	15,000					15,000
W2193.70	10 Year Financial Forecasting	DCS	Finance	0	15,000					15,000
W2114	New Asset Management Software	CEO	IT	0	0					0
W2115	New GIS Software	CEO	IT	0	0					0
W1161.363.638	IT - Software Licenses	DCS	IT	0	72,000					72,000
W2165.426	Old Depot - Demolition & Clean up	DOE	Building	0	0					0
W1153.47.603	Fitness Equipment Installation - from DND	DCS	Building	0	3,000				3,000	0
	GRAND TOTAL			0	9,960,554	8,208,796	0	0	111,811	1,639,947
	Total Our Governance			0	857,250	105,000	0	0	3,000	749,250
	Total Our Economy			0	7,193,004	8,025,796	0	0	0	-832,792
	Total Our Environment			0	177,100	0	0	0	40,000	137,100
	Total Our Resources			0	30,000	20,000	0	0	0	10,000
	Total Our Infrastructure			0	1,130,000	0	0	0	0	1,130,000
	Total Our Community			0	573,200	58,000	0	0	68,811	446,389
	Grand Total			0	9,960,554	8,208,796	0	0	111,811	1,639,947

Flinders Shire Council

Statement of Comprehensive Income

For the Year Ended 30 June 2015

\$'000	Actual 13/14	Original Budget 14/15	Original Budget 15/16	Original Budget 16/17
<u>Income from Continuing Operations</u>				
<u>Recurrent Revenue</u>				
Rates, Levies and Charges	3,377	3,470	3,573	3,692
Fees and Charges	1,315	1,268	484	493
Rental Income	96	101	103	105
Interest and Investment Revenue	341	211	168	158
Sales Revenue	16,201	8,037	8,500	8,500
Other Income	1,212	171	5	7
Grants, Subsidies, Contributions & Donations	3,882	6,794	5,120	5,120
Total Recurrent Revenue	26,424	20,052	17,953	18,075
<u>Expenses from Continuing Operations</u>				
<u>Recurrent Expenses</u>				
Employee Benefits	9,322	5,228	5,312	5,314
Materials and Services	12,016	7,204	7,275	7,245
Finance Costs	52	161	233	272
Depreciation and Amortisation	5,090	4,575	4,897	5,123
Total Recurrent Expenses	26,480	17,168	17,717	17,954
Net Operating Result	(56)	2,884	236	121
<u>Capital Revenue</u>				
Grants, Subsidies, Contributions & Donations	29,267	11,460	12,520	2,564
Capital Income	280	225	195	170
Total Capital Income	29,547	11,685	12,715	2,734
Capital Expenses	-	-	-	-
Total Capital Expenses	-	-	-	-
Net Result	29,491	14,569	12,951	2,855
<u>Other Comprehensive Income</u>				
Items that will not be reclassified subsequent				
Net Result				
Gain/(Loss) on Revaluation & Impairment of PP&I	-	-	-	-
Total Comprehensive Income	29,491	14,569	12,951	2,855

Flinders Shire Council

Statement of Financial Position

For the Year Ended 30 June 2015

\$'000	Actual 13/14	Original Budget 14/15	Original Budget 15/16	Original Budget 16/17
ASSETS				
Current Assets				
Cash & Cash Equivalents	12,730	8,372	8,680	7,199
Trade & Other Receivables	4,528	2,707	2,079	2,093
Inventories	358	350	378	405
Total Current Assets	17,616	11,429	11,137	9,697
Non-Current Assets				
Trade & Other Receivables	-	-	-	-
Inventories	-	-	-	-
Property, Plant & Equipment	192,683	215,648	219,769	223,895
Total Non-Current Assets	192,683	215,648	219,769	223,895
TOTAL ASSETS	210,299	227,077	230,906	233,592
LIABILITIES				
Current Liabilities				
Trade and Other Payables	1,904	1,587	1,241	1,248
Borrowings	92	308	194	207
Provisions	170	180	195	205
Total Current Liabilities	2,166	2,075	1,630	1,660
Non-Current Liabilities				
Trade and Other Payables	190	200	190	190
Borrowings	908	3,192	2,125	1,918
Provisions	574	580	582	589
Total Non-Current Liabilities	1,672	3,972	2,897	2,697
TOTAL LIABILITIES	3,838	6,047	4,527	4,357
Net Community Assets	206,461	221,030	226,379	229,235
COMMUNITY EQUITY				
Asset Revaluation Surplus	87,374	87,374	86,353	86,353
Retained Surplus/(Deficiency)	119,087	133,656	140,026	142,882
Reserves	-	-	-	-
TOTAL COMMUNITY EQUITY	206,461	221,030	226,379	229,235

Flinders Shire Council
Statement of Cash Flows
For the year ended 30 June 2015

\$'000	Actual 13/14	Original Budget 14/15	Original Budget 15/16	Original Budget 16/17
<u>Cash Flows from Operating Activities</u>				
Receipts from Customers	4,225	4,633	18,005	17,895
Payments to Suppliers and Employees	(25,518)	(20,173)	(12,612)	(12,644)
	(21,293)	(15,540)	5,393	5,251
<u>Receipts :</u>				
Investment & Interest Revenue Received	325	211	168	158
Rental Income	92	101	55	50
Non Capital Grants & Contributions	6,481	6,794	-	-
Other	20,438	10,133	-	-
<u>Payments:</u>				
Finance Costs	(14)	(161)	(177)	(162)
Other	261	(119)	(70)	(70)
Net Cash Flows from Operating Activities	6,290	1,419	5,369	5,227
<u>Cash Flows from Investing Activities</u>				
<u>Receipts :</u>				
Sale of Property, Plant & Equipment	898	225	195	170
Grants, Subsidies, Contributions, Donations (Capital)	10,335	11,460	12,520	2,564
<u>Payments:</u>				
Purchase of Property, Plant & Equipment	(21,707)	(19,062)	(17,497)	(9,249)
Other Investing Activity Payments	-	-	-	-
Net Cash Flows from Investing Activities	(10,474)	(7,377)	(4,782)	(6,515)
<u>Cash Flows from Financing Activities</u>				
Proceeds from Borrowings	1,000	2,500	-	-
Repayment of Borrowings	-	(900)	(281)	(194)
Net Cash Flows from Investing Activities	1,000	1,600	(281)	(194)
NET INCREASE/(DECREASE) FOR THE YEAR	(3,184)	(4,358)	306	(1,482)
plus: Cash & Cash Equivalents - opening	15,914	12,730	8,373	8,680
CASH AT END OF FINANCIAL YEAR	12,730	8,372	8,679	7,198

Flinders Shire Council

Statement of Changes in Equity

For the Year Ended 30 June 2015

	Total	Retained surplus	Asset revaluation Surplus	Other reserves
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Actual 13/14

Opening Balance PY Actuals	176,970	89,596	87,374	-
Net result for the period	29,491	29,491		
Transfers to reserves	-	-		-
Transfers from reserves	-	-		-
Asset revaluation adjustment	-		-	
Balance at 30 Jun 2014	206,461	119,087	87,374	-

Original 14/15

Opening Balance	206,461	119,087	87,374	-
Net result for the period	14,569	14,569		
Transfers to reserves	-	-		-
Transfers from reserves	-	-		-
Asset revaluation adjustment	-		-	
Balance at 30 Jun 2014	221,030	133,656	87,374	-

Original 15/16

Opening Balance	221,030	133,656	87,374	-
Net result for the period	12,951	12,951		
Transfers to reserves	-	-		-
Transfers from reserves	-	-		-
Asset revaluation adjustment	-		-	
Balance at 30 Jun 2014	233,981	146,607	87,374	-

Original 16/17

Opening Balance PY Actuals	233,981	146,607	87,374	-
Net result for the period	2,855	2,855		
Transfers to reserves	-	-		-
Transfers from reserves	-	-		-
Asset revaluation adjustment	-		-	
Balance at 30 Jun 2013	236,836	149,462	87,374	-

Shire Oncosts 2014/2015

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	2.30				2.30				2.30				2.30			
Corporate Overheads	1100.0986.0986	1.30				1.30				1.30				1.30			
Admin - Creditors	1100.0986.0986		0.35				0.35				0.35				0.35		
Human Resources	1160.0986.0986	3.20				3.20				3.20				3.20			
Annual Leave	2350.0986.0322					13.10				13.10				13.10			
Long Service Leave	2350.0986.0324	2.80				2.80				2.80				2.80			
Sick Leave	2350.0986.0323					3.50				3.50				3.50			
Public Holiday	2350.0986.0321					4.50				4.50				4.50			
Superannuation	2350.0986.0330	13.30				13.30				13.30				13.30			
Workers Compensation	2350.0986.0338	2.70				2.70				2.70				2.70			
Bereavement Leave	2350.0986.0327					0.17				0.17				0.17			
Parental Leave	2350.0986.0347					0.34				0.34				0.34			
Training	2350.0310.0986	3.70				3.70				3.70				3.70			
Uniforms/PPE/ Floating Plant	2350.0986.0328	1.16				1.16				1.16				1.16			
Wet Pay	2350.0986.0336									1.80				1.80			
Fringe benefits tax	2350.0986.0349					0.71				0.71				0.71			
Employee housing	2320.0986.0350					2.92				2.92				2.92			
HACC Admin-Wages	1970.0982.0986																
CACPS/VHC Admin-Wages	1970.0983.0986																
Comm/Care Admin-Plant	1970.0986.0975																
Engineering Management	1200.0987.0986		0.35	7.50			0.35	7.50		11.70	0.35	7.50		11.70	0.35	7.50	
Stores	2340.0986.0986				12.50				12.50				12.50				12.50
Workshop/Depot	1570.0986.0986			17.00				17.00				17.00				17.00	
TOTAL ONCOSTS		30.46	0.70	24.50	12.50	55.70	0.70	24.50	12.50	69.20	0.70	24.50	12.50	69.20	0.70	24.50	12.50
PY = Payroll AP = Accounts Paid PL = Plant IC = Stores /Inventory		Applies to Jobs for all Casual Employees except HACC 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.)				Applies to all jobs that the outside workforce work on that have not yet been applied a different oncost.			
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.																	

Shire Oncosts 2014/2015

Oncost Type Oncost Code	General Ledger Oncost Code Oncost Category Module	Community Care															
		Community Care								VHC/Phamps							
		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	2.30				2.30				2.30				2.30			
Corporate Overheads	1100.0986.0986	5.50				5.50				5.50				5.50			
Admin - Creditors	1100.0986.0986		0.35				0.35				0.35				0.35		
Human Resources	1160.0986.0986	3.20				3.20				3.20				3.20			
Annual Leave	2350.0986.0322	13.10								13.10							
Long Service Leave	2350.0986.0324	2.80				2.80				2.80				2.80			
Sick Leave	2350.0986.0323	3.50								3.50							
Public Holiday	2350.0986.0321	4.50								4.50							
Superannuation	2350.0986.0330	13.30				13.30				13.30				13.30			
Workers Compensation	2350.0986.0338	2.70				2.70				2.70				2.70			
Bereavement Leave	2350.0986.0327	0.17								0.17							
Parental Leave	2350.0986.0347	0.34								0.34							
Training	2350.0310.0986	3.70				3.70				3.70				3.70			
Uniforms/PPE/ Floating Plant	2350.0986.0328	1.16				1.16				1.16				1.16			
Wet Pay	2350.0986.0336																
Fringe benefits tax	2350.0986.0349	0.71								0.71							
Employee housing	2320.0986.0350	2.92								2.92							
HACC Admin-Wages	1970.0982.0986	75.00				75.00											
CACPS/VHC Admin-Wages	1970.0983.0986									50.00				50.00			
Comm/Care Admin-Plant	1970.0986.0975	8.00				8.00				5.00				5.00			
Engineering Management	1200.0987.0986		0.35	7.50			0.35	7.50			0.35	7.50			0.35	7.50	
Stores	2340.0986.0986				12.50				12.50				12.50				12.50
Workshop/Depot	1570.0986.0986			17.00				17.00				17.00				17.00	
TOTAL ONCOSTS		142.90	0.70	24.50	12.50	117.66	0.70	24.50	12.50	114.90	0.70	24.50	12.50	89.66	0.70	24.50	12.50
PY = Payroll AP = Accounts Paid PL = Plant IC = Stores /Inventory		Applies to all HACC and Disability jobs that the Carers work on.								Applies to all CACPS, VHC, SOLAS and EACH 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.																	

Shire Oncosts 2014/2015

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	2.30				2.30	2.30				2.30				2.30
Corporate Overheads	1100.0986.0986	13.50	13.50		4.00	13.50	13.50	13.50		4.00	13.50	13.50		4.00	13.50
Admin - Creditors	1100.0986.0986		0.35					0.35				0.35			
Human Resources	1160.0986.0986	3.20				3.20	3.20				3.20				3.20
Annual Leave	2350.0986.0322	13.10					13.10				13.10				
Long Service Leave	2350.0986.0324	2.80				2.80	2.80				2.80				2.80
Sick Leave	2350.0986.0323	3.50					3.50				3.50				
Public Holiday	2350.0986.0321	4.50					4.50				4.50				
Superannuation	2350.0986.0330	13.30				13.30	13.30				13.30				13.30
Workers Compensation	2350.0986.0338	2.70				2.70	2.70				2.70				2.70
Bereavement Leave	2350.0986.0327	0.17					0.17				0.17				
Parental Leave	2350.0986.0347	0.34					0.34				0.34				
Training	2350.0310.0986	3.70				3.70	3.70				3.70				3.70
Uniforms/PPE/ Floating Plant	2350.0986.0328	1.16				1.16	1.16				1.16				1.16
Wet Pay	2350.0986.0336	1.80					1.80				1.80				
Fringe benefits tax	2350.0986.0349	0.71					0.71				0.71				
Employee housing	2320.0986.0350	2.92					2.92				2.92				
HACC Admin-Wages	1970.0982.0986														
CACPS/VHC Admin-Wages	1970.0983.0986														
Comm/Care Admin-Plant	1970.0986.0975														
Engineering Management	1200.0987.0986	48.00	0.35	7.50		40.00	55.30	8.00	8.00	8.00	48.00	0.35	7.50		40.00
Stores	2340.0986.0986		0.50		12.50			0.50		12.50		0.50		12.50	
Workshop/Depot	1570.0986.0986			17.00					17.00				17.00		
TOTAL ONCOSTS		117.70	14.70	24.50	16.50	82.66	125.00	22.35	25.00	24.50	117.70	14.70	24.50	16.50	82.66
PY = Payroll AP = Accounts Paid PL = Plant IC = Stores /Inventory		Applies to all Main Roads and Private Works Jobs except RMPC. RtR jobs not to be oncosted here, they are to be included in Capital Works.					Applies to all the RMPC jobs. This is entered into the constants of the RMPC and is automatically put on the RMPC jobs.				Applies to all Main Roads Flood Damage Jobs.				
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.															
		Council's engineers quote using these rates and achieve a small profit margin.													

Shire Oncosts 2014/2015

Oncost Type Oncost Code	General Ledger Oncost Code Oncost Category Module	Capital Works													
		Shire Road Maintenance				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	2.30				2.30				2.30	2.30				2.30
Corporate Overheads	1100.0986.0986	1.30													
Admin - Creditors	1100.0986.0986		0.35									0.35			
Human Resources	1160.0986.0986	3.20													
Annual Leave	2350.0986.0322	13.10				13.10					13.10				
Long Service Leave	2350.0986.0324	2.80				2.80				2.80	2.80				2.80
Sick Leave	2350.0986.0323	3.50				3.50					3.50				
Public Holiday	2350.0986.0321	4.50				4.50					4.50				
Superannuation	2350.0986.0330	13.30				13.30				13.30	13.30				13.30
Workers Compensation	2350.0986.0338	2.70				2.70				2.70	2.70				2.70
Bereavement Leave	2350.0986.0327	0.17													
Parental Leave	2350.0986.0347	0.34													
Training	2350.0310.0986	3.70				3.70				3.70	3.70				3.70
Uniforms/PPE/ Floating Plant	2350.0986.0328	1.16				1.16				1.16	1.16				1.16
Wet Pay	2350.0986.0336	1.80				1.80					1.80				
Fringe benefits tax	2350.0986.0349	0.71													
Employee housing	2320.0986.0350	2.92													
HACC Admin-Wages	1970.0982.0986														
CACPS/VHC Admin-Wages	1970.0983.0986														
Comm/Care Admin-Plant	1970.0986.0975														
Engineering Management	1200.0987.0986	11.70	0.35	7.50							11.70	0.35	7.50		11.70
Stores	2340.0986.0986				12.50										
Workshop/Depot	1570.0986.0986			17.00				17.00					17.00		
TOTAL ONCOSTS		69.20	0.70	24.50	12.50	48.86	0.00	17.00	0.00	25.96	60.56	0.70	24.50	0.00	37.66
PY = Payroll AP = Accounts Paid PL = Plant IC = Stores /Inventory		Applies to all the Shire Roads Maintenance jobs.				NOTE: If Council fund day labour, adjust the Wages and Salaries figure (in the Oncost Methodology) by the amount of funded day labour to recover adequately for NDRRA non eligible (non claimable) costs. These oncosts differ slightly from other capital works because they need to be NDRRA approved.					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.															

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/1. Our Environment

Refuse Collection and Disposal 132

01420 - Refuse Collection Revenue						
0100 - Rates & Charges	0	(198,000)	(198,000)	(192,370)	(192,000)	(190,500)
0105 - Statutory Fees & Charges	0	0	0	0	0	0
0110 - User Fees & Charges	0	(2,500)	(2,500)	(3,743)	(2,500)	(2,500)
01430 - Refuse Disposal Site Revenue						
0130 - Other Income	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
03420 - Refuse Collection Expenses						
0100 - Rates & Charges	0	33,270	33,270	32,180	32,500	35,000
0565 - Operating Expenses	0	169,300	169,300	170,856	143,700	141,700
03430 - Refuse Disposal Site Expenses						
0500 - General Maintenance	0	0	0	0	0	0
0530 - Building Maintenance	0	200	200	149	150	0
0565 - Operating Expenses	0	353,900	353,900	444,773	481,020	445,500
0623 - Waste Site Maintenance	0	0	0	0	0	0
0680 - Depreciation	0	126,500	126,500	126,975	126,500	126,500
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Refuse Collection and Disposal TOTAL	0	482,670	482,670	578,820	589,370	555,700

Operating Statement/1. Our Environment

Environmental Health 159

02060 - Environmental Health Revenue						
0105 - Statutory Fees & Charges	0	(1,200)	(1,200)	(1,020)	(800)	(2,650)
0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0160 - Richmond Shire Council	0	0	0	0	0	(4,000)
04060 - Environmental Health Expenses						
0300 - Employee Costs	0	120,000	120,000	106,115	100,500	100,500
0445 - Richmond Shire Services	0	0	0	0	0	0
0565 - Operating Expenses	0	26,950	26,950	11,808	27,950	27,650
Environmental Health TOTAL	0	145,750	145,750	116,903	127,650	121,500

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/1. Our Environment

Rural Lands Noxious Weeds Control 6241

02290 - RLPB Rural Lands Revenue

0721 - Noxious Weed Control	0	0	0	0	0	0
0722 - Stock Routes	0	0	0	0	0	0
0723 - Water Facilities	0	0	0	0	0	0
0724 - Capital Works	0	0	0	0	0	0
0725 - Pest/Vermin Destruction	0	0	0	0	0	0

02410 - Rural Lands Noxious Weeds Control Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0721 - Noxious Weed Control	0	0	0	0	0	0

04290 - RLPB Rural Lands Expenses

0100 - Rates & Charges	0	0	0	0	0	0
0500 - General Maintenance	0	0	0	0	0	0
0565 - Operating Expenses	0	0	0	0	0	0
0680 - Depreciation	0	0	0	0	0	0

04410 - Rural Lands Noxious Weeds Control Expenses

0565 - Operating Expenses	0	77,000	77,000	43,785	56,700	41,000
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Rural Lands Noxious Weeds Control TOTAL	0	77,000	77,000	43,785	56,700	41,000
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Operating Statement/1. Our Environment

Rural Lands Pest/Vermin Destruction 6250

02420 - Rural Lands Pest/Vermin Destruction Revenue

0115 - Grants & Subsidies Recurrent	0	(20,000)	(20,000)	0	(39,000)	0
0130 - Other Income	0	0	0	0	0	0
0725 - Pest/Vermin Destruction	0	(102,900)	(102,900)	(102,748)	(102,900)	(81,680)

04420 - Rural Lands Pest/Vermin Destruction Expenses

0100 - Rates & Charges	0	10,000	10,000	10,536	10,606	12,119
0565 - Operating Expenses	0	218,900	218,900	110,872	126,150	115,000

Rural Lands Pest/Vermin Destruction TOTAL	0	106,000	106,000	18,660	(5,144)	45,439
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Operating Statement/1. Our Environment

Rural Lands Lands Management 6615

02295 - Rural Lands - Lands Management

	0	0	0	0	0	0
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04295 - Rural Lands - Lands Management

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0300 - Employee Costs	0	92,293	92,293	14,041	0	0
0565 - Operating Expenses	0	122,000	122,000	0	0	0
Rural Lands Lands Management						
TOTAL	0	214,293	214,293	14,041	0	0

Operating Statement/2. Our Resources

Irrigation Project 6479

02170 - Irrigation Project Revenue						
0110 - User Fees & Charges	0	0	0	(10,000)	(20,000)	(20,000)
0115 - Grants & Subsidies Recurrent	0	(20,000)	(20,000)	0	0	0
0130 - Other Income	0	0	0	(758)	(760)	0
0135 - Capital Grants Received	0	0	0	0	0	0
04170 - Irrigation Project Expenses						
0455 - Project Expenses	0	55,000	55,000	19,924	30,000	30,000
0500 - General Maintenance	0	0	0	0	0	0
0565 - Operating Expenses	0	0	0	0	0	0
Irrigation Project	TOTAL	0	35,000	35,000	9,166	9,240
					10,000	

Operating Statement/2. Our Resources

Flinders River Water Forum 6503

01030 - Civic Receptions and Functions Revenue						
0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
01035 - Western Qld Local Govt Conference (WQLG) Revenue						
0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
02180 - Flinders River Water Forum Revenue						
0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
03030 - Civic Receptions and Functions Expenses						
0455 - Project Expenses	0	15,000	15,000	0	0	0
03035 - Western Qld Local Govt Conference (WQLG) Expenses						
0455 - Project Expenses	0	10,000	10,000	0	0	0
04180 - Flinders River Water Forum Expenses						
0455 - Project Expenses	0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Flinders River Water Forum	TOTAL	0	25,000	25,000	0	0	0
Operating Statement/2. Our Resources							
Rural Lands Stock Routes	6521						
02390 - Rural Lands Stock Route Revenue							
0722 - Stock Routes		0	(15,300)	(15,300)	(46,075)	(23,150)	(200)
04390 - Rural Lands Stock Routes Expenses							
0500 - General Maintenance		0	0	0	0	0	0
0565 - Operating Expenses		0	57,100	57,100	50,854	54,850	57,500
0680 - Depreciation		0	0	0	0	0	0
Rural Lands Stock Routes	TOTAL	0	41,800	41,800	4,779	31,700	57,300
Operating Statement/2. Our Resources							
Rural Lands Water Facilities	6522						
02400 - Rural Lands Water Facilities Revenue							
0723 - Water Facilities		0	(1,300)	(1,300)	(1,281)	(1,300)	(1,300)
0724 - Capital Works		0	0	0	0	0	0
04400 - Rural Lands Water Facilities Expenses							
0500 - General Maintenance		0	5,350	5,350	4,639	1,150	0
0565 - Operating Expenses		0	33,000	33,000	31,834	30,600	20,250
0680 - Depreciation		0	0	0	0	0	0
Rural Lands Water Facilities	TOTAL	0	37,050	37,050	35,192	30,450	18,950
Operating Statement/3. Our Community							
Library	145						
01710 - Library Revenue							
0110 - User Fees & Charges		0	(1,900)	(1,900)	(2,043)	(3,150)	(4,000)
0115 - Grants & Subsidies Recurrent		0	(715)	(715)	(4,877)	(4,875)	(670)
0125 - Recoveries		0	(2,596)	(2,596)	(2,596)	0	0
0130 - Other Income		0	0	0	(1,943)	0	0
0135 - Capital Grants Received		0	0	0	0	0	0
0190 - Profit on Sale of Assets		0	0	0	0	0	0
03710 - Library Expenses							
0300 - Employee Costs		0	103,961	103,961	91,492	95,000	81,500
0530 - Building Maintenance		0	15,450	15,450	990	6,600	1,150
0565 - Operating Expenses		0	50,897	50,897	53,429	55,115	41,700

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0680 - Depreciation	0	11,000	11,000	14,925	11,000	11,000
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Library TOTAL	0	176,097	176,097	149,377	159,690	130,680

Operating Statement/3. Our Community

Hughenden Centre for the Aged (HCA) 6487

02360 - Hughenden Centre for the Aged (HCA) Revenue

0110 - User Fees & Charges	0	(46,800)	(46,800)	(46,492)	(50,000)	(50,000)
0125 - Recoveries	0	(2,500)	(2,500)	(1,265)	(5,000)	(5,000)
0130 - Other Income	0	0	0	(106)	0	0
0135 - Capital Grants Received	0	(21,620)	(21,620)	0	(20,000)	0
0140 - Contributions	0	(15,000)	(15,000)	0	0	0

04360 - Hughenden Centre for the Aged (HCA) Expenses

0530 - Building Maintenance	0	50,000	50,000	12,240	34,600	14,000
0565 - Operating Expenses	0	114,870	114,870	96,848	109,585	81,000
0680 - Depreciation	0	0	0	0	0	20,000

Hughenden Centre for the Aged (HCA) TOTAL	0	78,950	78,950	61,225	69,185	60,000
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Operating Statement/3. Our Community

Community Development 151

01870 - Community Development Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	(3,000)	(3,000)	(1,000)
0130 - Other Income	0	0	0	(2,364)	(2,364)	0
0150 - Driver Reviver Donations Recieved	0	0	0	0	0	0

03870 - Community Development Expenses

0300 - Employee Costs	0	196,815	196,815	85,666	88,000	73,720
0565 - Operating Expenses	0	198,550	198,550	74,116	114,464	93,750

Community Development TOTAL	0	395,365	395,365	154,418	197,100	166,470
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Operating Statement/3. Our Community

Community Small Grants 6389

01730 - Community Small Grants Revenue

0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0

03730 - Community Small Grants Expenses

0455 - Project Expenses	0	26,000	26,000	27,000	32,750	31,884
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Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Community Small Grants	TOTAL	0	26,000	26,000	27,000	32,750	31,884
Operating Statement/3. Our Community							
Aged Housing	149						
01850 - Aged Housing Revenue							
0110 - User Fees & Charges		0	(20,000)	(20,000)	(17,431)	(20,000)	(26,000)
0130 - Other Income		0	0	0	0	0	0
0135 - Capital Grants Received		0	0	0	0	0	0
0190 - Profit on Sale of Assets		0	0	0	0	0	0
03850 - Aged Housing Expenses							
0530 - Building Maintenance		0	40,050	40,050	18,048	38,718	33,650
0565 - Operating Expenses		0	10,745	10,745	10,030	10,380	10,200
0680 - Depreciation		0	165,500	165,500	168,109	165,500	5,500
0681 - Impairment		0	0	0	0	0	0
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
Aged Housing	TOTAL	0	196,295	196,295	178,756	194,598	23,350
Operating Statement/3. Our Community							
Community Bus	150						
01860 - Community Bus Revenue							
0110 - User Fees & Charges		0	(19,500)	(19,500)	(16,018)	(22,000)	(22,000)
03860 - Community Bus Expenses							
		0	0	0	0	0	0
Community Bus	TOTAL	0	(19,500)	(19,500)	(16,018)	(22,000)	(22,000)
Operating Statement/3. Our Community							
RADF	152						
01890 - Regional Arts Development Fund (RADF) Revenue							
0115 - Grants & Subsidies Recurrent		0	(43,000)	(43,000)	(43,019)	(43,019)	(43,019)
0125 - Recoveries		0	0	0	0	0	0
0130 - Other Income		0	0	0	0	0	0
03890 - Regional Arts Development Fund (RADF) Expenses							
0455 - Project Expenses		0	76,990	76,990	14,913	39,719	53,500
RADF	TOTAL	0	33,990	33,990	(28,106)	(3,300)	10,481

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/3. Our Community

Parks and Reserves 126

01230 - Parks Reserves & Horticulture Revenue

0110 - User Fees & Charges	0	0	0	0	(200)	(100)
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0125 - Recoveries	0	0	0	(67)	0	0
0135 - Capital Grants Received	0	(236,500)	(236,500)	(19,421)	(19,468)	(21,315)
0140 - Contributions	0	0	0	0	0	0
0161 - Hughenden Town Common	0	(16,000)	(16,000)	(15,103)	(10,000)	(10,000)
0162 - Prairie Town Common	0	(6,000)	(6,000)	(6,317)	(5,000)	(5,000)
0163 - Horse Paddocks - Hughenden	0	(6,000)	(6,000)	(6,815)	(3,353)	(8,000)
0164 - 2 Mile Lane - Hughenden	0	(2,000)	(2,000)	(2,000)	(2,000)	(1,600)
0165 - 15 Mile Reserve	0	0	0	(14,999)	(20,000)	(20,000)
0166 - Torrens Creek Pastorage Reserve	0	0	0	(9,837)	(15,500)	(15,500)
0167 - Stamford Reserve	0	0	0	(33,750)	(30,000)	(30,000)
0168 - Prairie Reserve	0	0	0	(3,900)	(4,000)	(2,600)
0169 - Aerodrome Part D	0	(1,950)	(1,950)	(4,948)	(5,500)	(1,950)
0171 - Aerodrome Part C	0	(3,000)	(3,000)	0	(3,000)	(3,000)
0172 - Aerodrome Lease	0	0	0	0	0	0
0173 - Aerodrome Paddock Lease	0	0	0	0	0	0
0174 - Meat Box	0	(1,500)	(1,500)	(2,340)	(2,500)	(1,500)
0175 - Reserve 100	0	(50)	(50)	(50)	(50)	(50)
0176 - Lot 35 on RP 739544 (Corney St)	0	(700)	(700)	(777)	(700)	(700)
0190 - Profit on Sale of Assets	0	0	0	0	0	0

01235 - Parks Development Revenue

0125 - Recoveries	0	0	0	0	0	0
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03230 - Parks Reserves & Horticulture Expenses

0500 - General Maintenance	0	553,930	553,930	482,985	525,670	687,700
0530 - Building Maintenance	0	3,650	3,650	8,682	16,578	9,800
0565 - Operating Expenses	0	175,110	175,110	139,797	155,668	176,400
0680 - Depreciation	0	32,000	32,000	39,361	32,000	32,000
0681 - Impairment	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

03235 - Parks Development Expenses

0455 - Project Expenses	0	20,000	20,000	0	0	0
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Parks and Reserves

TOTAL

0	510,990	510,990	550,501	608,645	784,585
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Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/3. Our Community

Street Lighting 130

03390 - Street Lighting Expenses

0415 - Utilities	0	70,000	70,000	48,847	70,000	70,000
0565 - Operating Expenses	0	30,000	30,000	0	0	0

Street Lighting	TOTAL	0	100,000	100,000	48,847	70,000	70,000
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Operating Statement/3. Our Community

Emergency Services 160

02080 - State Emergency Service Revenue (SES)

0115 - Grants & Subsidies Recurrent	0	(12,702)	(12,702)	(12,702)	(12,702)	(12,555)
0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0

02090 - Disaster Management Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	(6,480)	(7,200)	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0

02091 - Council Controlled Land Revenue

0190 - Profit on Sale of Assets	0	0	0	0	0	0
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04080 - State Emergency Service Expenses (SES)

0500 - General Maintenance	0	2,650	2,650	1,886	2,410	2,000
0530 - Building Maintenance	0	5,000	5,000	3,094	4,275	3,700
0565 - Operating Expenses	0	9,370	9,370	8,428	11,357	9,750
0680 - Depreciation	0	2,850	2,850	2,828	2,850	2,850
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

04090 - Disaster Management Expenses

0565 - Operating Expenses	0	15,000	15,000	10,643	17,450	0
0680 - Depreciation	0	5,300	5,300	5,244	5,300	0
0681 - Impairment	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

04091 - Council Controlled Land Expenses

0680 - Depreciation	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Emergency Services	TOTAL	0	27,468	27,468	12,941	23,740	5,745
Operating Statement/3. Our Community							
Community Offices	6242						
02300 - Stansfield Street Office Revenue							
0110 - User Fees & Charges		0	0	0	0	0	0
0190 - Profit on Sale of Assets		0	0	0	0	0	0
04300 - Stansfield Street Office Expenses							
0500 - General Maintenance		0	0	0	0	0	0
0530 - Building Maintenance		0	5,750	5,750	13,770	8,655	11,180
0565 - Operating Expenses		0	6,710	6,710	6,252	6,920	6,600
0680 - Depreciation		0	6,800	6,800	6,789	6,800	6,800
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
Community Offices	TOTAL	0	19,260	19,260	26,811	22,375	24,580
Operating Statement/3. Our Community							
TV & Radio Services	6244						
02310 - TV & Radio Services							
0190 - Profit on Sale of Assets		0	0	0	0	0	0
04310 - TV & Radio Expenses							
0500 - General Maintenance		0	550	550	1,375	600	600
0530 - Building Maintenance		0	1,300	1,300	4,797	4,808	700
0565 - Operating Expenses		0	600	600	10,443	2,650	600
0680 - Depreciation		0	2,750	2,750	2,744	2,750	2,750
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
TV & Radio Services	TOTAL	0	5,200	5,200	19,359	10,808	4,650
Operating Statement/3. Our Community							
Public Conveniences	133						
01450 - Public Conveniences Revenue							
0190 - Profit on Sale of Assets		0	0	0	0	0	0
03450 - Public Amenities Expenses							
0530 - Building Maintenance		0	0	0	17,999	40,870	48,450
0565 - Operating Expenses		0	63,955	63,955	64,383	62,305	78,550
0680 - Depreciation		0	2,450	2,450	2,442	2,450	2,450
0690 - Loss on Disposal of Assets		0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Public Conveniences	TOTAL	0	66,405	66,405	84,824	105,625	129,450
Operating Statement/3. Our Community							
Centrelink Services	6527						
02430 - Centrelink Services Revenue							
0115 - Grants & Subsidies Recurrent		0	(23,000)	(23,000)	(24,995)	(26,686)	(26,685)
0125 - Recoveries		0	0	0	0	0	0
04430 - Centrelink Services Expenses							
0300 - Employee Costs		0	25,000	25,000	25,811	26,000	36,000
0565 - Operating Expenses		0	0	0	1,031	850	0
Centrelink Services	TOTAL	0	2,000	2,000	1,847	164	9,315
Operating Statement/3. Our Community							
Museums and Cultural Centres	6529						
01905 - Museums and Cultural Centres Revenue							
0130 - Other Income		0	0	0	0	0	0
03905 - Museums and Cultural Centres Expenses							
0300 - Employee Costs		0	0	0	0	0	0
0530 - Building Maintenance		0	0	0	35,715	31,798	0
0565 - Operating Expenses		0	2,000	2,000	11,115	11,121	6,450
0680 - Depreciation		0	0	0	0	0	0
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
Museums and Cultural Centres	TOTAL	0	2,000	2,000	46,830	42,919	6,450
Operating Statement/3. Our Community							
Arts and Cultural Development	6616						
01745 - Arts and Cultural Development Revenue							
0125 - Recoveries		0	0	0	0	0	0
03745 - Arts and Cultural Development							
0455 - Project Expenses		0	10,000	10,000	0	0	0
Arts and Cultural Development	TOTAL	0	10,000	10,000	0	0	0
Operating Statement/3. Our Community/Community Care Services							
Home and Community Care	6253						
01820 - Home & Community Care (HACC) Revenue							
0110 - User Fees & Charges		0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
03820 - Home & Community Care (HACC) Expenses						
0455 - Project Expenses	0	0	0	10,894	36,650	22,500
Home and Community Care TOTAL	0	0	0	10,894	36,650	22,500

Operating Statement/3. Our Community/Community Care Services

Home and Community Care - C`Wealth 6530

02380 - Home & Community Care C'Wealth Over 65's Revenue

0110 - User Fees & Charges	0	(8,000)	(8,000)	(25,945)	(30,000)	(15,000)
0115 - Grants & Subsidies Recurrent	0	(380,349)	(380,349)	(363,353)	(356,834)	(349,240)
0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	(2,000)	(2,000)	(4,930)	(5,500)	(5,000)
04380 - Home & Community Care - C'Wealth Funding Over 65						
0455 - Project Expenses	0	390,349	390,349	406,526	394,620	349,000
Home and Community Care - C`Wealth Funds Over 65's TOTAL	0	0	0	12,298	2,286	(20,240)

Operating Statement/3. Our Community/Community Care Services

Qld Community Care Services (QCCS) - 6531

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

0110 - User Fees & Charges	0	(3,600)	(3,600)	(63)	(250)	(250)
0115 - Grants & Subsidies Recurrent	0	(36,752)	(36,752)	(351)	(37,374)	(40,000)
0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
04370 - Qld Community Care Services (QCCS) U65's Expenses						
0455 - Project Expenses	0	40,352	40,352	17,661	12,590	37,827
Qld Community Care Services (QCCS) - Under 65's TOTAL	0	0	0	17,247	(25,034)	(2,423)

Operating Statement/3. Our Community/Community Care Services

Meals on Wheels 6258

01830 - Meals On Wheels (MOW) Revenue

0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0130 - Other Income	0	0	0	0	0	0
03830 - Meals on Wheels (MOW) Expenses						
0455 - Project Expenses	0	0	0	0	0	0
Meals on Wheels TOTAL	0	0	0	0	0	0

Operating Statement/3. Our Community/Community Care Services

CACPS Packages	6255
01810 - Community Aged Care Packages (CACPS) Revenue	
0110 - User Fees & Charges	0 (8,000) (8,000) (10,000) (9,000) (5,500)
0115 - Grants & Subsidies Recurrent	0 (179,836) (179,836) (163,659) (179,836) (159,580)
0130 - Other Income	0 0 0 0 0 0
03810 - Community Aged Care Packages (CACPS) Expenses	
0455 - Project Expenses	0 165,000 165,000 141,191 161,575 165,080
CACPS Packages TOTAL	0 (22,836) (22,836) (32,468) (27,261) 0

Operating Statement/3. Our Community/Community Care Services

EACH Packages	6256
01960 - EACH Packages Revenue	
0110 - User Fees & Charges	0 (8,697) (8,697) (1,316) (1,500) (3,500)
0115 - Grants & Subsidies Recurrent	0 (249,733) (249,733) (201,998) (249,733) (165,000)
0130 - Other Income	0 0 0 0 0 0
03960 - EACH Packages Expenses	
0455 - Project Expenses	0 257,042 257,042 157,624 176,635 168,050
EACH Packages TOTAL	0 (1,388) (1,388) (45,690) (74,598) (450)

Operating Statement/3. Our Community/Community Care Services

Veterans Home Care	6254
01950 - Veterans Home Care (VHC) Revenue	
0110 - User Fees & Charges	0 (500) (500) (625) (700) (700)
0115 - Grants & Subsidies Recurrent	0 (15,000) (15,000) (14,959) (15,000) (15,000)
03950 - Veterans Home Care (VHC) Expenses	
0455 - Project Expenses	0 18,082 18,082 20,554 19,400 33,850
Veterans Home Care TOTAL	0 2,582 2,582 4,970 3,700 18,150

Operating Statement/3. Our Community/Community Care Services

Disability Services 6252

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
01840 - Disability Services Revenue						
0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	(121,682)	(121,682)	(170,842)	(121,682)	(130,000)
0130 - Other Income	0	0	0	(48)	(50)	0
03840 - Disability Services Expenses						
0455 - Project Expenses	0	121,682	121,682	145,628	132,565	110,000
Disability Services TOTAL	0	0	0	(25,262)	10,833	(20,000)

Operating Statement/3. Our Community/Community Care Services

Personal Helpers and Mentors Program 6257

01940 - Personal Helpers & Mentors Program (PHAMS) Revenue						
0115 - Grants & Subsidies Recurrent	0	(107,053)	(107,053)	(53,527)	(54,955)	(49,955)
0130 - Other Income	0	0	0	0	0	0
03940 - Personal Helpers & Mentors Program (PHAMS) Expenses						
0450 - Sundry Expenses	0	0	0	0	0	0
0455 - Project Expenses	0	107,053	107,053	61,703	52,650	51,550
Personal Helpers and Mentors Program TOTAL	0	0	0	8,176	(2,305)	1,595

Operating Statement/3. Our Community/Community Care Services

Community Care Administration 6367

01970 - Community Care Office Revenue						
0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	(1,000)	(1,000)	(520)	(1,000)	(500)
0982 - HACC Supervision Oncost Recovery	0	(125,000)	(125,000)	(99,125)	(125,000)	(160,000)
0983 - C/Care Oncosts Recovery	0	(144,450)	(144,450)	(118,141)	(120,000)	(120,000)
0986 - Oncosts Recovered	0	(3,000)	(3,000)	(3,684)	(4,000)	(3,000)
03970 - Community Care Office Administration Expenses						
0350 - Office Administration Expenditure	0	273,450	273,450	216,673	232,160	273,600
Community Care Administration TOTAL	0	0	0	(4,797)	(17,840)	(9,900)

Operating Statement/3. Our Community/Sport and Recreation

Skate Park 6481

02260 - Skate Park Revenue						
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
04260 - Skate Park Expenses						
0500 - General Maintenance	0	0	0	0	0	0
0530 - Building Maintenance	0	0	0	3,509	7,047	6,800
0565 - Operating Expenses	0	0	0	0	0	0
0680 - Depreciation	0	8,250	8,250	8,900	8,250	8,250
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Skate Park TOTAL	0	8,250	8,250	12,409	15,297	15,050

Operating Statement/3. Our Community/Sport and Recreation

Sport and Recreation Officer 6482

02250 - Sport & Recreation Officer Revenue						
0115 - Grants & Subsidies Recurrent	0	(25,000)	(25,000)	0	(27,986)	(52,000)
0125 - Recoveries	0	0	0	0	0	0
04250 - Sport & Recreation Officer Expenses						
0300 - Employee Costs	0	55,000	55,000	29,716	30,000	65,000
0565 - Operating Expenses	0	2,800	2,800	0	3,400	3,400
Sport and Recreation Officer TOTAL	0	32,800	32,800	29,716	5,414	16,400

Operating Statement/3. Our Community/Sport and Recreation

Racecourse 6483

02240 - Racecourse Revenue						
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	(25,000)	(25,000)	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
04240 - Racecourse Expenses						
0500 - General Maintenance	0	20,000	20,000	52,589	42,550	8,450
0530 - Building Maintenance	0	0	0	37,192	38,935	29,400
0565 - Operating Expenses	0	7,465	7,465	7,764	8,050	8,100
0680 - Depreciation	0	6,250	6,250	6,240	6,250	6,250
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Racecourse TOTAL	0	8,715	8,715	103,785	95,785	52,200

Operating Statement/3. Our Community/Sport and Recreation

Showgrounds 6484

02230 - Showgrounds Revenue						
0110 - User Fees & Charges	0	(12,400)	(12,400)	(13,804)	(12,000)	(16,000)

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	(1,076,143)	(1,076,143)	(20,005)	(140,052)	(387,865)
0140 - Contributions	0	(57,000)	(57,000)	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
04230 - Showgrounds Expenses						
0500 - General Maintenance	0	69,350	69,350	114,740	135,839	95,117
0530 - Building Maintenance	0	61,340	61,340	47,994	67,862	41,250
0565 - Operating Expenses	0	47,735	47,735	58,839	69,872	61,685
0680 - Depreciation	0	41,500	41,500	42,161	41,500	41,500
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Showgrounds TOTAL	0	(925,618)	(925,618)	229,925	163,021	(164,313)

Operating Statement/3. Our Community/Sport and Recreation

Swimming Pool 6485

01720 - Swimming Pool Revenue						
0130 - Other Income	0	0	0	(284)	0	0
0135 - Capital Grants Received	0	0	0	(20,366)	(20,366)	(20,366)
0190 - Profit on Sale of Assets	0	0	0	0	0	0
03720 - Swimming Pool Expenses						
0500 - General Maintenance	0	500	500	3,570	9,348	29,200
0530 - Building Maintenance	0	55,950	55,950	48,988	102,960	76,255
0565 - Operating Expenses	0	179,361	179,361	122,701	172,542	132,950
0680 - Depreciation	0	46,000	46,000	50,285	40,000	40,000
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Swimming Pool TOTAL	0	281,811	281,811	204,894	304,484	258,039

Operating Statement/3. Our Community/Sport and Recreation

Halls and Community Centres 6486

01740 - Halls & Community Centres Revenue						
0110 - User Fees & Charges	0	(10,250)	(10,250)	(9,245)	(10,500)	(13,000)
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	(38,000)	(38,000)	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
03740 - Halls & Community Centre Expenses						
0500 - General Maintenance	0	51,900	51,900	46,971	58,950	61,200

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0530 - Building Maintenance	0	30,000	30,000	36,237	58,633	73,200
0565 - Operating Expenses	0	79,275	79,275	77,098	79,269	71,800
0680 - Depreciation	0	55,600	55,600	56,261	55,600	55,600
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Halls and Community Centres						
TOTAL	0	168,525	168,525	207,322	241,952	248,800

Operating Statement/4. Our Economy

Airport 138

01510 - Airport Revenue						
0110 - User Fees & Charges	0	(55,550)	(55,550)	(55,673)	(56,550)	(50,000)
0135 - Capital Grants Received	0	0	0	0	(6,652,187)	(5,000,000)
0190 - Profit on Sale of Assets	0	0	0	0	0	0
1103 - Flood Damage Income 2012	0	0	0	(5,883,397)	0	0
03510 - Airport Expenses						
0500 - General Maintenance	0	124,900	124,900	81,073	79,700	102,400
0530 - Building Maintenance	0	12,500	12,500	8,520	16,378	45,400
0565 - Operating Expenses	0	62,675	62,675	70,524	64,759	50,200
0680 - Depreciation	0	75,250	75,250	75,773	75,250	75,250
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
0733 - Flood Damage	0	0	0	0	0	0
0945 - Loan Repayments	0	63,851	63,851	0	0	0
Airport						
TOTAL	0	283,626	283,626	(5,703,180)	(6,472,650)	(4,776,750)

Operating Statement/4. Our Economy

Caravan Park 6388

02150 - Caravan Park Revenue						
0110 - User Fees & Charges	0	(500,000)	(500,000)	(485,972)	(430,000)	(470,000)
0125 - Recoveries	0	0	0	(350)	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
04150 - Caravan Park Expenses						
0500 - General Maintenance	0	6,250	6,250	17,493	7,600	14,600
0530 - Building Maintenance	0	57,230	57,230	64,944	108,641	83,750
0565 - Operating Expenses	0	293,545	293,545	282,779	332,438	308,200
0680 - Depreciation	0	28,000	28,000	30,485	28,000	28,000
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
0945 - Loan Repayments	0	27,242	27,242	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Caravan Park	TOTAL	0	(87,733)	(87,733)	(90,621)	46,679	(35,450)

Operating Statement/4. Our Economy

Cemeteries 140

01530 - Cemetery and Funeral Revenue

0110 - User Fees & Charges	0	(51,000)	(51,000)	(54,422)	(45,500)	(50,000)
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0

03530 - Cemetery and Funeral Expenses

0500 - General Maintenance	0	56,550	56,550	66,972	49,950	54,250
0530 - Building Maintenance	0	6,400	6,400	5,854	3,323	2,350
0565 - Operating Expenses	0	23,300	23,300	27,305	23,850	33,750
0680 - Depreciation	0	1,900	1,900	2,348	1,900	1,900
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

Cemeteries	TOTAL	0	37,150	37,150	48,057	33,523	42,250
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Operating Statement/4. Our Economy

Saleyards 6237

02200 - Saleyards Revenue

0110 - User Fees & Charges	0	(30,000)	(30,000)	(37,061)	(30,000)	(55,000)
0190 - Profit on Sale of Assets	0	0	0	0	0	0

04200 - Saleyards Expenses

0500 - General Maintenance	0	24,950	24,950	7,341	22,700	22,400
0530 - Building Maintenance	0	0	0	5,266	20,890	17,200
0565 - Operating Expenses	0	63,850	63,850	53,669	64,110	59,200
0680 - Depreciation	0	12,050	12,050	12,024	12,050	12,050
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

Saleyards	TOTAL	0	70,850	70,850	41,239	89,750	55,850
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Operating Statement/4. Our Economy

Private Works 143

01600 - Private Works Revenue

0110 - User Fees & Charges	0	(11,000)	(11,000)	(29,319)	(41,000)	(20,000)
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03600 - Private Works Expenses

0695 - Private Works	0	10,050	10,050	38,415	40,950	19,000
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Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Private Works	TOTAL	0	(950)	(950)	9,096	(50)	(1,000)

Operating Statement/4. Our Economy

Town Planning	156						
02010 - Town Planning Office Revenue							
0105 - Statutory Fees & Charges		0	(3,000)	(3,000)	(2,640)	(5,150)	(9,050)
04010 - Town Planning Office Expenses							
0565 - Operating Expenses		0	187,500	187,500	5,371	38,150	64,500
Town Planning	TOTAL	0	184,500	184,500	2,731	33,000	55,450

Operating Statement/4. Our Economy

Main Roads Contracts	6240						
02160 - Main Road Contract Revenue							
0119 - Main Roads RMPC 2011-2012		0	0	0	0	0	0
0121 - Main Roads RMPC 2012-2013		0	0	0	0	0	0
0122 - Main Roads RMPC 2013-2014		0	(2,122,590)	(2,122,590)	(2,159,854)	(2,122,590)	0
1101 - Flood Damage Income 2010		0	0	0	0	0	(2,000,000)
1102 - Flood Damage Income 2011		0	0	0	0	0	0
1103 - Flood Damage Income 2012		0	(3,103,206)	(3,103,206)	(10,432,384)	(12,001,872)	(10,000,000)
1104 - Flood Damage Income 2014		0	(1,000,000)	(1,000,000)	0	0	0
1300 - Torrens Creek/Aramac 5703		0	0	0	(67,426)	(67,426)	0
1301 - Hughenden/Muttaborra 5701		0	0	0	0	0	0
1302 - Hann Highway 99B		0	(1,800,000)	(1,800,000)	(1,644,753)	(1,950,000)	(3,900,000)
1303 - Hughenden/Richmond 14C		0	0	0	0	0	0
1304 - Hughenden/Charters Towers 14B		0	0	0	(19,096)	(19,095)	0
04160 - Main Roads Contracts Expenses							
0694 - Main Roads RMPC 2012-2013		0	0	0	125	0	1,900,000
0696 - Main Roads RMPC 2013-2014		0	1,900,000	1,900,000	1,622,349	1,845,730	0
0697 - Main Roads Contract Expenses		0	1,565,000	1,565,000	1,963,846	1,932,045	3,705,000
0698 - Main Roads Flood Damage		0	3,568,004	3,568,004	8,640,954	9,547,364	9,500,000
0699 - Main Roads RMPC 2011-2012		0	0	0	779	0	0
Main Roads Contracts	TOTAL	0	(992,792)	(992,792)	(2,095,460)	(2,835,844)	(795,000)

Operating Statement/4. Our Economy/Economic Development

Industrial Estate	6475
02190 - Industrial Estate Development Revenue	

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0130 - Other Income		0	0	0	0	0	0
0950 - Proceeds on Sales of Assets		0	0	0	(16,651)	(16,651)	0
04190 - Industrial Estate Expenses							
0500 - General Maintenance		0	0	0	3,524	12,500	0
0530 - Building Maintenance		0	0	0	0	0	0
0565 - Operating Expenses		0	0	0	54,396	54,950	0
0680 - Depreciation		0	0	0	0	0	0
0681 - Impairment		0	0	0	0	0	0
0691 - Loss on Revaluation of Assets		0	0	0	0	0	0
Industrial Estate	TOTAL	0	0	0	41,269	50,799	0

Operating Statement/4. Our Economy/Economic Development

Mitez Projects	6476						
02050 - Mitez Project Revenue							
0115 - Grants & Subsidies Recurrent		0	0	0	0	0	0
04050 - Mitez Project Expenses							
0455 - Project Expenses		0	10,000	10,000	10,000	10,000	10,000
Mitez Projects	TOTAL	0	10,000	10,000	10,000	10,000	10,000

Operating Statement/4. Our Economy/Economic Development

Hann Highway Development (HHAG)	6477						
02220 - Hann Highway Development (HHAG) Revenue							
0115 - Grants & Subsidies Recurrent		0	0	0	0	0	0
0130 - Other Income		0	0	0	0	0	0
04220 - Hann Highway Development (HHAG) Expenses							
0455 - Project Expenses		0	10,000	10,000	281	5,000	5,000
Hann Highway Development (HHAG)	TOTAL	0	10,000	10,000	281	5,000	5,000

Operating Statement/4. Our Economy/Economic Development

Melbourne to Darwin Fast Train	6478						
02210 - Melbourne to Darwin Fast Train Revenue							
0115 - Grants & Subsidies Recurrent		0	0	0	0	0	0
04210 - Melbourne to Darwin Fast Train Expenses							
0455 - Project Expenses		0	0	0	0	0	0
Melbourne to Darwin Fast Train	TOTAL	0	0	0	0	0	0

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/4. Our Economy/Economic Development

Meatworks 6597

01490 - Meatworks Project Revenue						
0125 - Recoveries	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
03490 - Meatworks Project Expenses						
0455 - Project Expenses	0	150,000	150,000	16,880	150,000	0
Meatworks TOTAL	0	150,000	150,000	16,880	150,000	0

Operating Statement/4. Our Economy/Tourism and Events

Porcupine Gorge Challenge 6468

01910 - Porcupine Gorge Challenge Revenue						
0110 - User Fees & Charges	0	(5,100)	(5,100)	(12,724)	(3,400)	(2,000)
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0125 - Recoveries	0	0	0	(130)	0	0
0130 - Other Income	0	(10,000)	(10,000)	(4,745)	(12,000)	(7,000)
03910 - Porcupine Gorge Challenge Expenses						
0565 - Operating Expenses	0	19,910	19,910	22,796	19,500	14,500
Porcupine Gorge Challenge TOTAL	0	4,810	4,810	5,197	4,100	5,500

Operating Statement/4. Our Economy/Tourism and Events

Area Promotion 6469

02030 - Area Promotion Revenue						
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	(1,818)	0	0
04030 - Area Promotion Expenses						
0565 - Operating Expenses	0	72,100	72,100	51,275	49,595	49,400
Area Promotion TOTAL	0	72,100	72,100	49,457	49,595	49,400

Operating Statement/4. Our Economy/Tourism and Events

Overlander's Way 6470

02280 - Overlander's Way Revenue						
0130 - Other Income	0	0	0	0	0	0
04280 - Overlander's Way Expenses						
0565 - Operating Expenses	0	7,000	7,000	7,863	8,500	8,500

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Overlander`s Way	TOTAL	0	7,000	7,000	7,863	8,500	8,500
Operating Statement/4. Our Economy/Tourism and Events							
Australia`s Dinosaur Trail FSC	6471						
02270 - Australia's Dinosaur Trail FSC Revenue							
0130 - Other Income		0	0	0	(4,975)	(5,000)	0
04270 - Australia's Dinosaur Trail FSC Expenses							
0565 - Operating Expenses		0	5,000	5,000	12,693	12,530	6,950
Australia`s Dinosaur Trail FSC	TOTAL	0	5,000	5,000	7,718	7,530	6,950
Operating Statement/4. Our Economy/Tourism and Events							
Australia`s Dinosaur Trail Group	6557						
02281 - Australia's Dinosaur Trail Group Revenue							
0130 - Other Income		0	0	0	(2,052)	(2,052)	(15,000)
04281 - Australia's Dinosaur Trail Group Expenses							
0565 - Operating Expenses		0	0	0	10,762	7,070	15,000
Australia`s Dinosaur Trail Group	TOTAL	0	0	0	8,710	5,018	0
Operating Statement/4. Our Economy/Tourism and Events							
Flinders Discovery Centre	6472						
01460 - National Parks Revenue							
0105 - Statutory Fees & Charges		0	(9,000)	(9,000)	(9,686)	(10,000)	(750)
01920 - Flinders Discovery Centre Revenue							
0110 - User Fees & Charges		0	(29,550)	(29,550)	(35,551)	(33,775)	(30,900)
0115 - Grants & Subsidies Recurrent		0	0	0	0	0	0
0130 - Other Income		0	(90,200)	(90,200)	(89,082)	(92,200)	(86,000)
0135 - Capital Grants Received		0	0	0	0	0	0
0190 - Profit on Sale of Assets		0	0	0	0	0	0
03460 - National Parks Expenses							
0450 - Sundry Expenses		0	10,000	10,000	7,892	10,000	100
03920 - Flinders Discovery Centre Expenses							
0300 - Employee Costs		0	223,395	223,395	203,832	188,000	180,000
0500 - General Maintenance		0	0	0	0	0	0
0530 - Building Maintenance		0	34,700	34,700	8,305	19,518	16,950
0565 - Operating Expenses		0	163,785	163,785	155,181	168,142	172,900
0680 - Depreciation		0	10,500	10,500	12,119	10,500	10,500

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
Flinders Discovery Centre	TOTAL	0	313,630	313,630	253,010	260,185	262,800

Operating Statement/4. Our Economy/Tourism and Events

Interpretive Signage 6473

01900 - Interp Signage Revenue							
0130 - Other Income		0	0	0	0	0	0
03900 - Interp Signage Expenses							
0455 - Project Expenses		0	0	0	19,049	17,920	60,000
Interpretive Signage	TOTAL	0	0	0	19,049	17,920	60,000

Operating Statement/5. Our Infrastructure

Shire Roads and Streets 128

01270 - Shire Roads Revenue							
0115 - Grants & Subsidies Recurrent		0	(1,094,028)	(1,094,028)	(462,379)	(462,379)	(619,000)
0125 - Recoveries		0	0	0	7,000	7,000	0
0135 - Capital Grants Received		0	(300,000)	(300,000)	0	0	0
1000 - Roads to Recovery		0	(730,053)	(730,053)	(620,839)	(865,839)	(865,000)
1100 - Flood Damage Income 2009		0	0	0	0	0	0
1101 - Flood Damage Income 2010		0	0	0	0	0	0
1102 - Flood Damage Income 2011		0	0	0	0	0	0
1103 - Flood Damage Income 2012		0	0	0	(4,544,787)	(13,526,055)	(13,988,000)
1104 - Flood Damage Income 2014		0	(8,550,000)	(8,550,000)	0	0	0
1200 - TIDS Income		0	(410,500)	(410,500)	(273,000)	(273,000)	(272,500)
01330 - Town Streets Revenue							
0135 - Capital Grants Received		0	0	0	0	0	0
0190 - Profit on Sale of Assets		0	0	0	0	0	0
0715 - Maintenance		0	0	0	0	0	0
0716 - Flood Damage		0	0	0	0	0	0
03270 - Shire Roads Expenses							
0565 - Operating Expenses		0	0	0	30,805	0	0
0680 - Depreciation		0	1,845,553	1,845,553	2,282,890	1,845,553	1,845,553
0681 - Impairment		0	0	0	0	0	0
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
0717 - Shire Road Maintenance		0	1,040,000	1,040,000	1,222,722	1,118,140	1,165,000
0718 - Shire Road Flood Damage		0	0	0	(298)	0	0
03330 - Town Streets Maintenance Expenses							

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0530 - Building Maintenance		0	4,000	4,000	41	3,741	3,659
0680 - Depreciation		0	0	0	0	0	0
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
0717 - Shire Road Maintenance		0	600,000	600,000	616,356	635,000	665,000
0718 - Shire Road Flood Damage		0	0	0	0	0	0
Shire Roads and Streets	TOTAL	0	(7,595,028)	(7,595,028)	(1,741,489)	(11,517,839)	(12,065,288)

Operating Statement/5. Our Infrastructure

Water 134

01470 - Water Revenue

0100 - Rates & Charges	0	(820,900)	(820,900)	(799,898)	(809,000)	(783,510)
0110 - User Fees & Charges	0	(6,700)	(6,700)	(11,000)	(3,000)	(2,500)
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	(1,293,300)	(1,321,300)	(1,321,300)
0190 - Profit on Sale of Assets	0	0	0	0	0	0
0999 - Community Service Obligations	0	(183,000)	(183,000)	(137,250)	(183,000)	(183,000)

01475 - Stormwater Drainage Revenue

0190 - Profit on Sale of Assets	0	0	0	0	0	0
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03470 - Water Expenses

0100 - Rates & Charges	0	135,100	135,100	130,879	132,100	140,000
0500 - General Maintenance	0	175,177	175,177	318,174	301,683	252,023
0530 - Building Maintenance	0	400	400	868	430	700
0565 - Operating Expenses	0	473,130	473,130	413,174	441,873	417,050
0680 - Depreciation	0	137,000	137,000	139,539	137,000	137,000
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

03475 - Stormwater Drainage Expenses

0100 - Rates & Charges	0	0	0	0	0	0
0500 - General Maintenance	0	0	0	0	0	0
0530 - Building Maintenance	0	0	0	0	0	0
0565 - Operating Expenses	0	0	0	0	0	0
0680 - Depreciation	0	8,000	8,000	7,853	8,000	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

Water	TOTAL	0	(81,793)	(81,793)	(1,230,961)	(1,295,214)	(1,343,537)
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Operating Statement/5. Our Infrastructure

Sewer 135

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
01480 - Sewerage Services Revenue						
0100 - Rates & Charges	0	(774,200)	(774,200)	(684,961)	(685,200)	(672,000)
0110 - User Fees & Charges	0	(1,000)	(1,000)	(1,074)	(1,500)	(1,000)
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	(4,032,510)	(6,429,000)	(6,429,000)
0190 - Profit on Sale of Assets	0	0	0	0	0	0
0940 - Loan Funding Received	0	0	0	0	(1,000,000)	(1,000,000)
0999 - Community Service Obligations	0	(101,000)	(101,000)	(75,750)	(101,000)	(101,000)
03480 - Sewerage Services Expenses						
0100 - Rates & Charges	0	106,100	106,100	102,770	103,400	116,000
0500 - General Maintenance	0	233,365	233,365	216,646	228,811	189,700
0530 - Building Maintenance	0	500	500	1,965	460	0
0565 - Operating Expenses	0	98,150	98,150	77,139	96,025	82,700
0680 - Depreciation	0	286,500	286,500	284,087	286,500	576,500
0681 - Impairment	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
0945 - Loan Repayments	0	38,900	38,900	0	25,000	25,000
Sewer TOTAL	0	(112,685)	(112,685)	(4,111,688)	(7,476,504)	(7,213,100)

Operating Statement/6. Our Governance/1. Governance

1. CEO Office 112

01000 - CEOs Office Revenue						
0125 - Recoveries	0	(100)	(100)	(100)	(100)	0
03000 - CEOs Office Expenses						
0300 - Employee Costs	0	368,072	368,072	417,630	448,496	256,000
0565 - Operating Expenses	0	7,270	7,270	11,459	9,360	7,250
1. CEO Office TOTAL	0	375,242	375,242	428,989	457,756	263,250

Operating Statement/6. Our Governance/1. Governance

2. Elected Members 113

01020 - Elected Members Revenue						
0125 - Recoveries	0	0	0	(8,067)	(8,053)	0
0130 - Other Income	0	(1,000)	(1,000)	(773)	(1,000)	(500)
03020 - Elected Members Expenses						
0330 - Mayor & Elected Member Expenses	0	442,425	442,425	348,188	349,035	327,400
03040 - Election Expenditure						

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0335 - Election Expenses		0	0	0	0	0	10,000
2. Elected Members	TOTAL	0	441,425	441,425	339,348	339,982	336,900
Operating Statement/6. Our Governance/1. Governance							
3. Human Resources	122						
01160 - Human Resources Revenue							
0125 - Recoveries		0	0	0	(14)	0	0
0130 - Other Income		0	0	0	0	0	0
0160 - Richmond Shire Council		0	0	0	(7,829)	(7,900)	(22,500)
0986 - Oncosts Recovered		0	(188,550)	(188,550)	(181,639)	(195,000)	(170,000)
03160 - Human Resources Expenses							
0300 - Employee Costs		0	168,000	168,000	132,534	153,000	193,500
0445 - Richmond Shire Services		0	0	0	7,241	7,335	20,150
0565 - Operating Expenses		0	20,550	20,550	35,363	58,150	4,450
3. Human Resources	TOTAL	0	0	0	(14,344)	15,585	25,600
Operating Statement/6. Our Governance/1. Governance							
5. Employee Housing	6243						
02320 - Employee Housing Revenue							
0110 - User Fees & Charges		0	(75,000)	(75,000)	(74,245)	(60,000)	(57,000)
0125 - Recoveries		0	(11,600)	(11,600)	(9,852)	(15,000)	(12,000)
0130 - Other Income		0	0	0	0	0	0
0190 - Profit on Sale of Assets		0	0	0	0	0	0
0986 - Oncosts Recovered		0	(172,000)	(172,000)	0	0	0
04320 - Employee Housing Expenses							
0500 - General Maintenance		0	6,500	6,500	10,013	11,130	7,500
0530 - Building Maintenance		0	165,150	165,150	110,396	135,101	45,305
0565 - Operating Expenses		0	68,066	68,066	87,929	81,887	74,350
0680 - Depreciation		0	52,750	52,750	57,861	52,750	52,750
0690 - Loss on Disposal of Assets		0	0	0	0	0	0
5. Employee Housing	TOTAL	0	33,866	33,866	182,102	205,868	110,905
Operating Statement/6. Our Governance/1. Governance							
6. Animal Control	158						
02040 - Animal Control Revenue							
0105 - Statutory Fees & Charges		0	(6,400)	(6,400)	(10,183)	(7,000)	(9,000)

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0110 - User Fees & Charges	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
04040 - Animal Control Expenses						
0565 - Operating Expenses	0	55,870	55,870	67,391	72,245	34,090
0680 - Depreciation	0	350	350	348	350	350
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
6. Animal Control TOTAL	0	49,820	49,820	57,556	65,595	25,440

Operating Statement/6. Our Governance/1. Governance

Community Service Obligations 6562

03130 - Community Service Obligations

0660 - CSO - Water - Hughenden	0	83,000	83,000	62,250	83,000	83,000
0661 - CSO - Water - Towns	0	100,000	100,000	75,000	100,000	100,000
0662 - CSO - Sewerage - Hughenden	0	101,000	101,000	75,750	101,000	101,000
Community Service Obligations TOTAL	0	284,000	284,000	213,000	284,000	284,000

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

Corporate Services 117

01100 - Corporate Services Management Revenue

0110 - User Fees & Charges	0	(3,100)	(3,100)	(2,577)	(3,650)	(5,200)
0115 - Grants & Subsidies Recurrent	0	(4,608,671)	(4,608,671)	(2,441,586)	(2,441,586)	(2,012,000)
0125 - Recoveries	0	(23,277)	(23,277)	(29,777)	(20,534)	(15,000)
0130 - Other Income	0	(14,000)	(14,000)	(13,800)	(15,500)	(15,900)
0135 - Capital Grants Received	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
0950 - Proceeds on Sales of Assets	0	0	0	0	0	0
0986 - Oncosts Recovered	0	(1,500,000)	(1,500,000)	(898,712)	(1,130,000)	(1,900,000)

01105 - Governance Revenue

0110 - User Fees & Charges	0	0	0	0	0	0
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0125 - Recoveries	0	0	0	0	0	0
0130 - Other Income	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
0950 - Proceeds on Sales of Assets	0	0	0	0	0	0
0986 - Oncosts Recovered	0	0	0	0	0	0

03100 - Corporate Services Management Expenses

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0300 - Employee Costs	0	617,196	617,196	803,873	894,000	890,380
0380 - Bank Charges	0	0	0	(1)	0	0
0385 - Bad Debts	0	0	0	0	0	0
0450 - Sundry Expenses	0	400	400	802	400	0
0565 - Operating Expenses	0	819,300	819,300	800,730	887,270	841,425
0680 - Depreciation	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Corporate Services TOTAL	0	(4,712,152)	(4,712,152)	(1,781,048)	(1,829,600)	(2,216,295)

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

Finance 119

01120 - Financial Control Revenue						
0120 - Interest & Investment Income	0	(200,000)	(200,000)	(439,995)	(330,000)	(157,287)
0940 - Loan Funding Received	0	0	0	0	0	0
03105 - Governance Expenses						
0300 - Employee Costs	0	313,967	313,967	0	0	0
0565 - Operating Expenses	0	0	0	0	0	0
03120 - Financial Control Expenses						
0380 - Bank Charges	0	31,131	31,131	27,015	29,800	15,500
0385 - Bad Debts	0	0	0	0	0	0
0450 - Sundry Expenses	0	0	0	0	0	0
0565 - Operating Expenses	0	30,000	30,000	0	0	0
0945 - Loan Repayments	0	0	0	0	0	32,025
03121 - Loan Repayments						
0945 - Loan Repayments	0	0	0	0	0	0
Finance TOTAL	0	175,098	175,098	(412,980)	(300,200)	(109,762)

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

Rates 118

01110 - Rates Revenue						
0100 - Rates & Charges	0	(2,170,100)	(2,170,100)	(2,172,667)	(2,156,900)	(2,164,000)
0130 - Other Income	0	0	0	0	0	0
03110 - Rates Section Expenses						
0100 - Rates & Charges	0	304,550	304,550	305,727	304,550	330,000
Rates TOTAL	0	(1,865,550)	(1,865,550)	(1,866,940)	(1,852,350)	(1,834,000)

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/6. Our Governance/2. Corporate Services

Information Technology 120

01140 - IT Services Revenue						
0130 - Other Income	0	(100)	(100)	(442)	(102)	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
03140 - IT Services Expenses						
0565 - Operating Expenses	0	310,500	310,500	322,384	349,350	267,000
0680 - Depreciation	0	20,100	20,100	19,016	20,100	20,100
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Information Technology TOTAL	0	330,500	330,500	340,958	369,348	287,100

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

Store 6266

02340 - Store Office Revenue						
0986 - Oncosts Recovered	0	(138,000)	(138,000)	(150,150)	(190,000)	(205,000)
04340 - Store Office Expenses						
0300 - Employee Costs	0	105,971	105,971	103,038	104,000	103,000
0450 - Sundry Expenses	0	2,195	2,195	(4,173)	500	1,500
0565 - Operating Expenses	0	13,500	13,500	13,143	13,500	13,000
Store TOTAL	0	(16,334)	(16,334)	(38,142)	(72,000)	(87,500)

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

Shire Office 6245

02330 - Shire Office Revenue						
0190 - Profit on Sale of Assets	0	0	0	0	0	0
04330 - Shire Office Expenses						
0380 - Bank Charges	0	0	0	0	0	0
0500 - General Maintenance	0	0	0	0	0	0
0530 - Building Maintenance	0	50,500	50,500	21,989	26,311	10,650
0565 - Operating Expenses	0	211,717	211,717	55,185	87,400	82,500
0680 - Depreciation	0	172,000	172,000	171,534	172,000	20,000
0681 - Impairment	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
Shire Office TOTAL	0	434,217	434,217	248,708	285,711	113,150

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
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Operating Statement/6. Our Governance/2. Corporate Services

Employee Provisions 6265

02350 - On-Costs Revenue

0310 - Staff Training	0	(253,000)	(253,000)	(143,407)	(143,000)	(143,000)
0320 - Recruitment Costs	0	(500)	(500)	0	(500)	(500)
0986 - Oncosts Recovered	0	(2,965,000)	(2,965,000)	(2,226,670)	(2,384,500)	(2,446,000)

04350 - On-Costs Expenditure

0302 - Employee Oncosts	0	0	0	2,698	5,000	0
0310 - Staff Training	0	250,000	250,000	219,008	184,400	191,650
0320 - Recruitment Costs	0	18,600	18,600	14,717	15,700	10,700
0321 - Public Holidays - Employee Oncost	0	150,500	150,500	221,553	244,000	244,500
0322 - Annual Leave - Employee Oncost	0	681,000	681,000	588,116	561,000	562,000
0323 - Sick Leave - Employee Oncost	0	192,000	192,000	190,962	191,000	191,000
0324 - Long Service Leave - Employee Oncosts	0	170,000	170,000	129,994	150,000	100,000
0326 - Superannuation Council Contribution - E	0	660,000	660,000	686,866	660,000	700,000
0327 - Bereavement Leave - Employee Oncosts	0	3,000	3,000	4,033	5,000	8,000
0328 - Safety Equipment/Loose Tools - Emp Oncos	0	38,000	38,000	31,198	35,000	47,500
0336 - Wet Pay - Employee Oncosts	0	35,000	35,000	22,368	50,000	50,000
0337 - Workers Compensation Wages - Employee O	0	20,000	20,000	18,799	23,000	23,000
0338 - Workers Compensation Premiums - Employee	0	180,000	180,000	166,813	167,000	175,000
0342 - Jury Service - Employee Oncost	0	1,500	1,500	0	1,500	1,500
0347 - Paid Parental Leave	0	13,000	13,000	17,622	13,000	13,500

Employee Provisions TOTAL	0	(805,900)	(805,900)	(55,330)	(222,400)	(271,150)
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Operating Statement/6. Our Governance/3. Technical Services

Engineering Technical Services 125

01200 - Engineering Operations Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	0	0	(7,270)
0130 - Other Income	0	(250)	(250)	(212)	(250)	0
0984 - Shire Road Supervision Oncosts Recovered	0	0	0	(73,506)	(60,000)	(60,000)
0987 - Works Supervision Oncosts Recovered	0	(1,624,000)	(1,624,000)	(943,943)	(1,000,000)	(1,060,000)
0988 - RMPC Supervision Oncosts Recovered	0	0	0	(79,669)	(90,000)	(80,000)
0989 - Parks & Gardens Supervision Oncosts Reco	0	0	0	(186,603)	(185,000)	(250,000)

03200 - Engineering Management Expenses

0300 - Employee Costs	0	357,500	357,500	466,457	490,000	472,000
0530 - Building Maintenance	0	15,000	15,000	0	0	0
0565 - Operating Expenses	0	705,365	705,365	940,794	966,499	696,750

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
Engineering Technical Services	0	(546,385)	(546,385)	123,318	121,249	(288,520)

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

Plant Operations

141

01550 - Plant & Equipment Revenue

0125 - Recoveries	0	0	0	(3,654)	0	0
0135 - Capital Grants Received	0	0	0	0	0	0
0170 - Diesel Fuel Rebate	0	(110,000)	(110,000)	(109,617)	(130,000)	(75,000)
0190 - Profit on Sale of Assets	0	(200,000)	(200,000)	(5,489)	(330,000)	(10,000)
0950 - Proceeds on Sales of Assets	0	(75,000)	(75,000)	(136,546)	0	(191,500)
0975 - Plant Hire Recovery (Internal)	0	(5,400,000)	(5,400,000)	(5,499,262)	(5,650,000)	(6,000,000)

03550 - Plant & Equipment Expenses

0520 - Fuel and Oil Expenses	0	900,000	900,000	940,308	1,021,000	910,000
0521 - Registration and Insurance Expenses	0	192,700	192,700	170,837	171,000	167,000
0522 - Parts	0	527,000	527,000	518,742	610,000	650,000
0523 - Tyres, Tubes & Batteries	0	152,500	152,500	142,886	152,600	170,000
0524 - Plant Repairs	0	497,352	497,352	483,327	568,000	450,000
0525 - Accident Repairs	0	10,500	10,500	646	11,200	16,000
0528 - Operating Leases Expenses	0	30,000	30,000	83,425	150,000	150,000
0680 - Depreciation	0	1,383,650	1,383,650	1,430,514	1,383,650	1,383,650
0690 - Loss on Disposal of Assets	0	50,000	50,000	21,464	50,000	1,500

Plant Operations	0	(2,041,298)	(2,041,298)	(1,962,419)	(1,992,550)	(2,378,350)
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Operating Statement/6. Our Governance/3. Technical Services

Depot Operations

142

01570 - Depot Operations Revenue

0110 - User Fees & Charges	0	(6,000)	(6,000)	(6,100)	(6,000)	(6,500)
0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0125 - Recoveries	0	0	0	(6,270)	(500)	(5,000)
0130 - Other Income	0	0	0	(300)	(500)	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
0950 - Proceeds on Sales of Assets	0	0	0	0	0	0
0986 - Oncosts Recovered	0	(782,000)	(782,000)	(532,083)	(585,000)	(600,000)

03570 - Depot Operations Expenses

0300 - Employee Costs	0	0	0	0	0	0
0450 - Sundry Expenses	0	0	0	0	0	0
0500 - General Maintenance	0	83,200	83,200	73,112	105,050	100,400

Flinders Shire Council - Revenue and Expenditure Budget

Posting Year: 2015 Reporting Period: 0	Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0530 - Building Maintenance	0	60,530	60,530	37,075	65,901	62,150
0565 - Operating Expenses	0	145,755	145,755	553,592	594,939	574,650
0680 - Depreciation	0	27,500	27,500	29,192	27,500	27,500
0690 - Loss on Disposal of Assets	0	0	0	0	0	0
03590 - Works & Depot Overhead Expense						
0986 - Oncosts Recovered	0	0	0	0	0	0
Depot Operations TOTAL	0	(471,015)	(471,015)	148,218	201,390	153,200

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

Workshop Operations 6614

01571 - Workshop Operations Revenue

0125 - Recoveries	0	(3,500)	(3,500)	0	0	0
0130 - Other Income	0	(500)	(500)	0	0	0
0190 - Profit on Sale of Assets	0	0	0	0	0	0
0950 - Proceeds on Sales of Assets	0	0	0	0	0	0
0986 - Oncosts Recovered	0	0	0	0	0	0

03571 - Workshop Operations Expenses

0500 - General Maintenance	0	0	0	0	0	0
0530 - Building Maintenance	0	(7,100)	(7,100)	1,126	0	0
0565 - Operating Expenses	0	492,085	492,085	53,118	0	0
0680 - Depreciation	0	0	0	0	0	0
0690 - Loss on Disposal of Assets	0	0	0	0	0	0

Workshop Operations TOTAL	0	480,985	480,985	54,244	0	0
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Operating Statement/6. Our Governance/4. Risk Management

Flood Warning System Project 6455

02021 - Flood Warning System Project Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	0	0	0
0135 - Capital Grants Received	0	0	0	0	0	0

04021 - Flood Warning System Project Expenses

0455 - Project Expenses	0	0	0	0	0	0
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Flood Warning System Project TOTAL	0	0	0	0	0	0
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Operating Statement/6. Our Governance/4. Risk Management

Hughenden Flood Study Project 6456

02020 - Flexible Funding Prg and Hughenden Flood Study Rev

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE Install DB

Posting Year: 2015 Reporting Period: 0		Actual YTD 2015	Revised Budget 2015	Original Budget 2015	Actual YTD 2014	Revised Budget 2014	Original Budget 2014
0115 - Grants & Subsidies Recurrent		0	(105,000)	(105,000)	0	0	0
04020 - Flexible Funding Prg and Hughenden Flood Study Exp							
0455 - Project Expenses		0	175,000	175,000	38,012	38,066	0
Hughenden Flood Study Project	TOTAL	0	70,000	70,000	38,012	38,066	0
Operating Statement/6. Our Governance/4. Risk Management							
Insurance Claims		6457					
01190 - Insurance Claims							
0125 - Recoveries		0	(15,000)	(15,000)	(10,899)	(15,000)	(20,000)
03190 - Insurance Claims							
0411 - Insurance Claim Expenses		0	15,000	15,000	7,171	7,555	20,000
Insurance Claims	TOTAL	0	0	0	(3,728)	(7,445)	0
Operating Statement/6. Our Governance/4. Risk Management							
Workplace Health and Safety		6458					
01180 - Workplace Health & Safety (WHS) Revenue							
0986 - Oncosts Recovered		0	(154,900)	(154,900)	(181,639)	(160,000)	(180,000)
03180 - Workplace Health & Safety (WHS) Expenses							
0300 - Employee Costs		0	136,500	136,500	138,579	134,500	160,500
0565 - Operating Expenses		0	18,400	18,400	10,243	15,500	9,750
Workplace Health and Safety	TOTAL	0	0	0	(32,817)	(10,000)	(9,750)
Suspense Clearing Contra							
Suspense		171					
19735 - Payroll Suspense							
9735 - Prepaid Loading		0	0	0	0	0	0
19740 - Inventory Suspense							
9741 - Stock Reservations		0	0	0	0	0	0
19990 - Expenditure Appropriation							
9990 - Expenditure Appropriation		0	0	0	0	0	0
19991 - Income Appropriation							
9991 - Income Appropriation		0	0	0	0	0	0
Suspense	TOTAL	0	0	0	0	0	0
Grand Total		0	(13,157,872)	(13,157,872)	(15,572,760)	(29,643,848)	(28,563,270)

Expenses	Actual						Budget	Forecast								
Year ended	30-Jun-09	30-Jun-10	30-Jun-11	30-Jun-12	30-Jun-13	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	30-Jun-23	30-Jun-24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current assets																
Restricted component	-	3,775,000	3,080,000	8,801,000	5,600,000	12,730,000	-	-	-	-	-	-	-	-	-	-
Unrestricted component	10,469,000	6,189,000	49,000	1,873,000	482,000	-	8,372,616	8,679,954	7,198,969	6,162,538	5,657,556	3,721,156	2,080,151	1,933,265	1,074,085	1,004,285
Cash assets and cash equivalents	10,469,000	9,964,000	3,129,000	10,674,000	6,082,000	12,730,000	8,372,616	8,679,954	7,198,969	6,162,538	5,657,556	3,721,156	2,080,151	1,933,265	1,074,085	1,004,285
Land held for development or sale	80,000	24,000	-	23,000	78,000	78,000	78,000	98,000	125,000	135,000	15,000	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)
Other inventory	146,000	185,000	194,000	237,000	337,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000
Inventories	226,000	209,000	194,000	260,000	415,000	358,000	358,000	378,000	405,000	415,000	295,000	265,000	265,000	265,000	265,000	265,000
Receivables	1,966,000	6,057,000	10,441,000	5,372,000	8,496,000	4,398,000	2,174,356	1,948,504	1,962,663	2,043,792	2,673,797	2,702,981	2,294,641	2,358,400	2,417,666	2,482,992
Tax assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prepayments	21,000	-	-	198,000	127,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000
Other current assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total current assets	12,682,000	16,230,000	13,764,000	16,504,000	15,120,000	17,616,000	11,034,972	11,136,458	9,696,632	8,751,330	8,756,353	6,819,137	4,769,792	4,686,665	3,886,751	3,882,277
Non-current assets																
Land held for development or sale	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventories	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Receivables	5,000	5,000	33,000	1,000	-	-	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Property, plant and equipment	59,865,000	74,849,000	84,957,000	142,562,000	162,476,000	192,683,000	207,169,591	219,768,950	223,894,825	227,438,282	230,911,633	236,038,728	240,459,352	244,439,125	249,532,579	253,583,480
Leased assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital works in progress	285,000	5,598,000	880,000	5,754,000	1,522,000	-	-	-	-	-	-	-	-	-	-	-
Other non-current assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total non-current assets	60,155,000	80,452,000	85,870,000	148,317,000	163,998,000	192,683,000	207,169,591	219,768,950	223,894,825	227,438,282	230,911,633	236,038,728	240,459,352	244,439,125	249,532,579	253,583,480
Total assets	72,837,000	96,682,000	99,634,000	164,821,000	179,118,000	210,299,000	218,204,563	230,905,408	233,591,457	236,189,612	239,667,986	242,857,865	245,229,144	249,125,790	253,419,330	257,465,757
Current liabilities																
Overdraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and other payables	998,000	2,588,000	4,734,000	1,933,000	1,214,000	9,482,000	1,243,365	1,240,807	1,247,599	1,273,968	1,924,628	1,944,464	1,415,011	1,419,150	1,421,984	1,460,376
Borrowings	-	-	-	-	-	92,000	280,944	193,610	207,163	221,664	237,181	253,783	271,548	290,557	310,895	160,704
Employee payables/provisions	-	15,000	63,000	206,000	228,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Other provisions	-	-	-	-	-	-	-	25,000	35,000	45,000	55,000	75,000	75,000	75,000	75,000	75,000
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total current liabilities	998,000	2,603,000	4,797,000	2,139,000	1,442,000	9,744,000	1,694,309	1,629,417	1,659,762	1,710,632	2,386,809	2,443,247	1,931,559	1,954,707	1,977,879	1,866,080
Non-current liabilities																
Trade and other payables	380,000	113,000	155,000	211,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
Loans	-	-	-	-	-	908,000	2,319,056	2,125,446	1,918,283	1,696,619	1,459,438	1,205,655	934,107	643,550	332,655	171,951
Interest free loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance leases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	908,000	2,319,056	2,125,446	1,918,283	1,696,619	1,459,438	1,205,655	934,107	643,550	332,655	171,951
Employee payables/provisions	74,000	447,000	506,000	462,000	516,000	574,000	574,000	581,500	589,000	599,000	599,000	599,000	599,000	599,000	599,000	599,000
Other provisions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	454,000	560,000	661,000	673,000	706,000	1,672,000	3,083,056	2,896,946	2,697,283	2,485,619	2,248,438	1,994,655	1,723,107	1,432,550	1,121,655	960,951
Total liabilities	1,452,000	3,163,000	5,458,000	2,812,000	2,148,000	11,416,000	4,777,365	4,526,363	4,357,045	4,196,251	4,635,247	4,437,902	3,654,666	3,387,257	3,099,534	2,827,031
Net community assets																
	71,385,000	93,519,000	94,176,000	162,009,000	176,970,000	198,883,000	213,427,198	226,379,045	229,234,412	231,993,361	235,032,739	238,419,963	241,574,478	245,738,533	250,319,796	254,638,726
Community equity																
Asset revaluation reserve	18,347,660	33,042,660	31,552,660	95,753,916	93,982,547	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599	86,352,599
Other reserves	5,165,303	4,914,303	3,748,303	951,915	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Retained surplus (deficiency)	47,872,037	55,562,037	58,875,037	65,303,169	80,737,453	110,280,401	124,824,599	137,776,446	140,631,813	143,390,762	146,430,140	149,817,364	152,971,879	157,135,934	161,717,197	166,036,127
Total community equity	71,385,000	93,519,000	94,176,000	162,009,000	176,970,000	198,883,000	213,427,198	226,379,045	229,234,412	231,993,361	235,032,739	238,419,963	241,574,478	245,738,533	250,319,796	254,638,726
Check Difference	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK	OK

Year ended	Actual						Budget	Forecast								
	30-Jun-09	30-Jun-10	30-Jun-11	30-Jun-12	30-Jun-13	30-Jun-14	30-Jun-15	30-Jun-16	30-Jun-17	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22	30-Jun-23	30-Jun-24
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash flows from operating activities:																
Receipts from customers	12,843,000	13,400,000	20,848,000	24,298,000	31,355,000	11,059,000	22,064,644	18,005,952	17,895,141	18,568,471	23,768,395	24,635,516	21,346,940	21,456,641	22,001,934	22,591,974
Payment to suppliers and employees	(9,608,000)	(11,541,000)	(19,833,000)	(14,833,000)	(25,468,000)	(25,518,000)	(20,786,447)	(12,611,808)	(12,644,446)	(13,156,105)	(17,777,813)	(18,527,411)	(14,861,762)	(14,302,836)	(14,491,124)	(14,731,984)
Payments for land held as inventory	-	-	-	-	-	-	-	(70,000)	(70,000)	(70,000)	-	-	-	-	-	-
Proceeds from sale of land held as inventory	-	-	-	-	-	-	-	55,000	50,000	65,000	125,000	35,000	-	-	-	-
Interest received	687,000	597,000	200,000	452,000	325,000	325,000	169,468	167,817	158,388	137,671	126,180	107,139	78,561	65,053	31,494	16,000
Interest on loans	-	-	-	(14,000)	(14,000)	(14,000)	(28,049)	(177,625)	(162,334)	(148,781)	(134,280)	(118,763)	(102,161)	(84,396)	(65,387)	(45,049)
Interest on overdraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(18,816)
Interest on finance lease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance costs	-	-	-	(14,000)	(14,000)	(14,000)	(28,049)	(177,625)	(162,334)	(148,781)	(134,280)	(118,763)	(102,161)	(84,396)	(65,387)	(63,865)
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Income from investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Distribution from joint venture	-	-	-	2,167,000	-	-	-	-	-	-	-	-	-	-	-	-
Other	59,000	60,000	77,000	72,000	92,000	11,956,000	-	-	-	-	-	-	-	-	-	-
Net cash inflow (outflow) from operating activities	3,981,000	2,516,000	1,292,000	12,142,000	6,290,000	(2,192,000)	1,419,616	5,369,336	5,226,749	5,396,256	6,107,482	6,131,481	6,461,578	7,134,462	7,476,917	7,812,125
Cash flows from investing activities:																
Payments for property, plant and equipment	(4,312,000)	(8,700,000)	(10,682,000)	(15,562,000)	(21,707,000)	(21,707,000)	(19,062,000)	(17,496,540)	(9,248,540)	(8,733,540)	(8,899,000)	(10,724,000)	(10,232,000)	(10,014,000)	(11,383,000)	(10,617,000)
Subsidies, donations and contributions for new capital expenditure	941,000	4,972,000	1,765,000	10,046,000	10,335,000	29,267,000	11,460,000	12,520,486	2,564,416	2,358,016	2,378,200	2,783,300	2,293,200	2,934,200	3,287,460	3,015,970
Proceeds from sale of property, plant and equipment	606,000	707,000	790,000	511,000	898,000	280,000	225,000	195,000	170,000	150,000	130,000	110,000	90,000	70,000	50,000	30,000
Payments for intangible assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net transfer (to) from cash investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net movement in loans and advances	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow (outflow) from investing activities	(2,765,000)	(3,021,000)	(8,127,000)	(5,005,000)	(10,474,000)	7,840,000	(7,377,000)	(4,781,054)	(6,514,124)	(6,225,524)	(6,390,800)	(7,830,700)	(7,848,800)	(7,009,800)	(8,045,540)	(7,571,030)
Cash flows from financing activities:																
Proceeds from borrowings	-	-	-	408,000	-	1,000,000	2,500,000	-	-	-	-	-	-	-	-	-
Repayment of borrowings	-	-	-	-	(408,000)	-	(900,000)	(280,944)	(193,610)	(207,163)	(221,664)	(237,181)	(253,783)	(271,548)	(290,557)	(310,895)
Repayments made on finance leases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow (outflow) from financing activities	-	-	-	408,000	(408,000)	1,000,000	1,600,000	(280,944)	(193,610)	(207,163)	(221,664)	(237,181)	(253,783)	(271,548)	(290,557)	(310,895)
Net increase (decrease) in cash held	1,216,000	(505,000)	(6,835,000)	7,545,000	(4,592,000)	6,648,000	(4,357,384)	307,338	(1,480,985)	(1,036,431)	(504,982)	(1,936,400)	(1,641,005)	(146,886)	(859,180)	(69,800)
Cash at beginning of reporting period	9,253,000	10,469,000	9,964,000	3,129,000	10,674,000	6,082,000	12,730,000	8,372,616	8,679,954	7,198,969	6,162,538	5,657,556	3,721,156	2,080,151	1,933,265	1,074,085
Cash at end of reporting period	10,469,000	9,964,000	3,129,000	10,674,000	6,082,000	12,730,000	8,372,616	8,679,954	7,198,969	6,162,538	5,657,556	3,721,156	2,080,151	1,933,265	1,074,085	1,004,285
Restricted and unrestricted components:																
Restricted component of cash	-	3,775,000	3,080,000	8,801,000	5,800,000	12,730,000	-	-	-	-	-	-	-	-	-	-
Unrestricted component	10,469,000	6,189,000	49,000	1,873,000	482,000	-	8,372,616	8,679,954	7,198,969	6,162,538	5,657,556	3,721,156	2,080,151	1,933,265	1,074,085	1,004,285

Level 2 Year ended	Actual						Budget	Forecast								
	30-Jun-09 \$	30-Jun-10 \$	30-Jun-11 \$	30-Jun-12 \$	30-Jun-13 \$	30-Jun-14 \$	30-Jun-15 \$	30-Jun-16 \$	30-Jun-17 \$	30-Jun-18 \$	30-Jun-19 \$	30-Jun-20 \$	30-Jun-21 \$	30-Jun-22 \$	30-Jun-23 \$	30-Jun-24 \$
Revenue																
Recurrent revenue:																
Net rates and utility charges	2,478,000	2,550,000	2,695,000	3,072,000	3,155,000	3,377,000	3,470,000	3,573,400	3,691,600	3,813,900	3,940,700	4,072,700	4,209,600	4,351,400	4,498,200	4,649,300
Fees and charges	425,000	590,000	435,000	797,000	1,016,000	1,315,000	1,268,000	483,700	492,700	495,700	500,700	516,000	531,000	547,000	563,000	580,000
Sales - contract and recoverable works	5,072,000	7,869,000	14,975,000	11,275,000	22,957,000	16,201,000	8,037,000	8,500,000	8,500,000	8,500,000	14,000,000	14,000,000	10,000,000	10,300,000	10,600,000	10,900,000
Gain on sale of land held as inventory	-	-	-	-	-	-	-	5,000	7,000	5,000	5,000	5,000	-	-	-	-
Grants, subsidies, contributions and donations	5,792,000	6,154,000	6,800,000	7,062,000	6,481,000	3,882,000	6,794,000	5,120,000	5,120,000	5,733,000	5,848,000	5,965,000	6,085,000	6,207,000	6,283,000	6,409,000
Interest received	687,000	597,000	200,000	452,000	325,000	341,000	169,468	167,817	158,388	137,671	126,180	107,139	78,561	65,053	31,494	16,000
Profit/(loss) from investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental income	59,000	60,000	77,000	72,000	92,000	96,000	101,000	103,000	105,000	107,300	109,000	111,000	113,000	115,000	117,000	119,000
Other recurrent income	490,000	574,000	626,000	431,000	635,000	1,212,000	171,000	-	-	-	-	-	-	-	-	-
Total recurrent revenue	15,003,000	18,394,000	25,808,000	23,161,000	34,661,000	26,424,000	20,010,468	17,952,917	18,074,688	18,792,271	24,529,580	24,776,839	21,017,161	21,585,453	22,092,694	22,673,300
Capital revenue:																
Grants, subsidies, contributions and donations	940,500	4,972,000	1,745,000	10,046,000	10,335,000	29,267,000	11,460,000	12,520,486	2,564,416	2,358,016	2,378,200	2,783,300	2,293,200	2,934,200	3,287,460	3,015,970
Other capital contributions	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital revenue	940,500	4,972,000	1,765,000	10,046,000	10,335,000	29,267,000	11,460,000	12,520,486	2,564,416	2,358,016	2,378,200	2,783,300	2,293,200	2,934,200	3,287,460	3,015,970
Capital income:																
Gain on sale of property, plant and equipment	222,500	188,000	112,000	48,000	138,000	280,000	225,000	195,000	170,000	150,000	130,000	110,000	90,000	70,000	50,000	30,000
Profit from investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation up of PPE (reversing previous down revaluations)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital income	222,500	188,000	112,000	48,000	138,000	280,000	225,000	195,000	170,000	150,000	130,000	110,000	90,000	70,000	50,000	30,000
Total capital revenue and capital income	1,163,000	5,160,000	1,877,000	10,094,000	10,473,000	29,547,000	11,685,000	12,715,486	2,734,416	2,508,016	2,508,200	2,893,300	2,383,200	3,004,200	3,337,460	3,045,970
Total income	16,166,000	23,554,000	27,685,000	33,255,000	45,134,000	55,971,000	31,695,468	30,668,403	20,809,104	21,300,287	27,037,780	27,670,139	23,400,361	24,589,653	25,430,154	25,719,270
Expenses																
Recurrent expenses:																
Employee benefits	3,971,000	5,097,000	5,725,000	7,013,000	6,420,000	9,322,000	5,228,000	5,312,000	5,314,000	5,692,500	7,098,000	7,100,000	6,002,000	5,952,300	6,122,600	6,173,000
Materials and services	6,195,000	8,398,000	16,657,000	7,009,000	18,474,000	12,016,000	7,204,000	7,274,750	7,244,738	7,334,974	11,175,473	11,321,247	8,227,309	8,270,675	8,302,358	8,540,376
Loss on sale of land held as inventory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Depreciation and amortisation	2,461,000	2,581,000	3,125,000	4,581,000	5,242,000	5,090,000	4,575,409	4,897,181	5,122,665	5,190,083	5,425,649	5,596,905	5,811,376	6,034,227	6,289,546	6,566,099
Other expenses	2,000	19,000	16,000	-	-	-	100,812	35,000	20,000	20,000	20,000	30,000	10,000	10,000	10,000	10,000
Finance costs	14,000	18,000	13,000	14,000	14,000	52	43,049	197,625	252,334	303,781	279,280	234,763	195,161	158,396	124,387	110,865
Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total recurrent expenses	12,643,000	16,113,000	25,536,000	18,617,000	30,150,000	26,428,052	17,151,270	17,716,556	17,953,737	18,541,338	23,998,402	24,282,915	20,245,846	20,425,598	20,848,891	21,400,340
Capital expenses:																
Loss on sale of property, plant and equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Loss on investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital expenses	-	3,000	2,000	9,412,000	-	-	-	-	-	-	-	-	-	-	-	-
Impairment losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revaluation decrements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total capital expenses	-	3,000	2,000	9,412,000	-	-	-	-	-	-	-	-	-	-	-	-
Total expenses	12,643,000	16,116,000	25,538,000	28,029,000	30,150,000	26,428,052	17,151,270	17,716,556	17,953,737	18,541,338	23,998,402	24,282,915	20,245,846	20,425,598	20,848,891	21,400,340
Result from ordinary activities																
	3,523,000	7,438,000	2,147,000	5,226,000	14,984,000	29,542,948	14,544,198	12,951,847	2,855,367	2,758,949	3,039,378	3,387,224	3,154,515	4,164,055	4,581,263	4,318,930
Other non-recurrent items																
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net result attributable to Council	3,523,000	7,438,000	2,147,000	5,226,000	14,984,000	29,542,948	14,544,198	12,951,847	2,855,367	2,758,949	3,039,378	3,387,224	3,154,515	4,164,055	4,581,263	4,318,930
OPERATING RESULT																
Operating revenue	15,003,000	18,394,000	25,808,000	23,161,000	34,661,000	26,424,000	20,010,468	17,952,917	18,074,688	18,792,271	24,529,580	24,776,839	21,017,161	21,585,453	22,092,694	22,673,300
Operating expense	12,643,000	16,113,000	25,536,000	18,617,000	30,150,000	26,428,052	17,151,270	17,716,556	17,953,737	18,541,338	23,998,402	24,282,915	20,245,846	20,425,598	20,848,891	21,400,340
Operating result	2,360,000	2,281,000	272,000	4,544,000	4,511,000	(4,052)	2,859,198	236,361	120,951	250,933	531,178	493,924	771,315	1,159,855	1,243,803	1,272,960
Check	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok	Ok

Export to New Workbook

	Total \$	Retained surplus \$	Asset revaluation reserve \$	Other reserves \$
Balance at 30 Jun 2010	93,519,000	55,562,037	33,042,660	4,914,303
Net result for the period	2,147,000	2,147,000		
Transfers to reserves	(2,330,000)	(2,447,000)	-	117,000
Transfers from reserves	(650,000)	633,000	-	(1,283,000)
Asset revaluation adjustment	(1,490,000)		(1,490,000)	
Asset recognition	2,980,000	2,980,000		
Balance at 30 Jun 2011	94,176,000	58,875,037	31,552,660	3,748,303
Net result for the period	5,226,000	5,226,000		
Transfers to reserves	1,594,130	(85,818)	1,594,130	85,818
Transfers from reserves	(1,594,256)	1,287,950	-	(2,882,206)
Asset revaluation adjustment	62,607,126		62,607,126	
Asset recognition	-	-		
Balance at 30 Jun 2012	162,009,000	65,303,169	95,753,916	951,915
Net result for the period	14,984,000	14,984,000		
Transfers to reserves	-	(1,298,085)	-	1,298,085
Transfers from reserves	-	-	-	-
Asset revaluation adjustment	(1,771,369)		(1,771,369)	
Asset recognition	1,748,369	1,748,369		
Balance at 30 Jun 2013	176,970,000	80,737,453	93,982,547	2,250,000
Net result for the period	29,542,948	29,542,948		
Transfers to reserves	-	-	-	-
Transfers from reserves	-	-	-	-
Asset revaluation adjustment	(7,629,948)		(7,629,948)	
Asset recognition	-	-		
Balance at 30 Jun 2014	198,883,000	110,280,401	86,352,599	2,250,000
Net result for the period	14,544,198	14,544,198		
Transfers to reserves	-	-		-
Transfers from reserves	-	-		-
Asset revaluation adjustment	-		-	
Balance at 30 Jun 2015	213,427,198	124,824,599	86,352,599	2,250,000

Expand to New Worksheets					Actual						Budget	Forecast									
Year ended	% Increase / (Decrease) over historical period from 30/06/2009 to 30/06/2014	Total / Average over historical period 30/06/2009 to 30/06/2014	% Increase / (Decrease) over forecast period 30/06/2015 to 30/06/2024	Total / Average over forecast period 30/06/2015 to 30/06/2024	30/06/2009	30/06/2010	30/06/2011	30/06/2012	30/06/2013	30/06/2014	30/06/2015	30/06/2016	30/06/2017	30/06/2018	30/06/2019	30/06/2020	30/06/2021	30/06/2022	30/06/2023	30/06/2024	
1 Working Capital Ratio																					
(Current Assets / Current Liabilities)		1:4.2313		1:3.8132	1:12.7074	1:6.2351	1:2.8693	1:7.7158	1:10.4854	1:1.8079	1:6.513	1:6.8346	1:5.8422	1:5.1158	1:3.6686	1:2.791	1:2.4694	1:2.3976	1:1.9651	1:2.0804	
Target Ratio	1:	1.00		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Does Working Capital Ratio meet or exceed Target Ratio?		Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
2 Operating Surplus Ratio																					
(Net Operating Surplus / Total Operating Revenue) (%)		9.7%		4.2%	15.7%	12.4%	1.1%	19.6%	13.0%	(0.0)%	14.3%	1.3%	0.7%	1.3%	2.2%	2.0%	3.7%	5.4%	5.6%	5.6%	
Target Ratio Lower Limit (%)		0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Target Ratio Upper Limit (%)		30.0%		30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	30.0%	
Does Operating Surplus Ratio fall between the target band?		Yes		Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
3 Net Financial Asset / Liability Ratio																					
(Total Liabilities - Current Assets) / Total Operating Revenue		(45.6)%		(15.6)%	(74.9)%	(71.0)%	(32.2)%	(59.1)%	(37.4)%	(23.5)%	(31.3)%	(36.8)%	(29.5)%	(24.2)%	(16.8)%	(9.6)%	(5.3)%	(6.0)%	(3.6)%	(4.7)%	
Target Ratio Upper Limit (%)		60.0%		60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	60.0%	
Does Net Financial Asset / Liability Ratio fall below the upper limit?		Yes		Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
4 Interest Coverage Ratio																					
(Net Interest Expense / Total Operating Revenue) (%)		(1.8)%		0.4%	(1.0)%	(0.8)%	(0.5)%	(0.5)%	(0.3)%	(0.3)%	(0.1)%	0.9%	1.3%	1.6%	1.1%	0.9%	0.9%	0.7%	0.6%	0.5%	
Target Ratio Lower Limit (%)		0.0%		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Target Ratio Upper Limit (%)		10.0%		10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	
Does Interest Coverage Ratio fall between the target band?		No		Yes	No	No	No	No	No	No	No	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
5 Asset Sustainability Ratio																					
(Capital Expenditure on the Replacement of Assets (renewals) / Depreciation Expense)		n/a		161.9%	n/a	n/a	n/a	n/a	n/a	n/a	319.5%	322.0%	135.0%	131.7%	130.4%	130.6%	130.5%	128.5%	125.9%	123.3%	
Target Ratio Lower Limit (%)		90.0%		90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	
Does Asset Sustainability Ratio fall above the lower limit?		n/a		Yes	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
6 Asset Consumption Ratio																					
(Written Down Value of Infrastructure Assets / Gross Current Replacement Cost of Infrastructure Assets) (%)		n/a		0.0%	n/a	n/a	n/a	n/a	n/a	n/a	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%	76.9%	
Written Down Value of Infrastructure Assets		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	201,718,491	213,942,850	217,663,725	220,831,182	223,897,533	228,580,628	232,545,252	236,056,025	240,617,479	244,122,380	
Gross Current Replacement Cost of Infrastructure Assets		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	262,234,038	278,125,705	282,988,843	287,080,537	291,068,793	297,154,816	302,308,828	306,872,833	312,802,723	317,359,094	
Target Ratio Lower Limit (%)		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	
Target Ratio Upper Limit (%)		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	80.0%	
Does Asset Consumption Ratio fall above the lower limit?		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
7 Asset Renewal Funding Ratio																					
(NPV of Planned Capital Expenditures on Renewals over 10 years / NPV of Required Capital Expenditures over the same period) (%)		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	100.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	
Discount Rate to be used in calculating NPV's											10.0%										
Planned Capital Expenditure on Renewals over the next 10 years		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	14,617,600	15,768,540	6,913,540	6,836,540	7,073,000	7,310,000	7,586,000	7,751,000	7,920,000	8,095,000	
Required Capital Expenditure on Renewals over 10 years		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	14,617,600	15,768,540	6,913,540	6,836,540	7,073,000	7,310,000	7,586,000	7,751,000	7,920,000	8,095,000	
Target Ratio Lower Limit (%)		90.0%		90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	
Does Asset Renewal Funding Ratio fall above the lower limit?		n/a		n/a	n/a	n/a	n/a	n/a	n/a	n/a	Yes	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	

CAPITAL WORKS PROGRAM 2014-2015

Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	ORIGINAL BUDGET 2014-2015	ORIGINAL BUDGET 2015-2016	ORIGINAL BUDGET 2016-2017	ORIGINAL BUDGET 2017-2018	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
				\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
W2200.1401	Our Environment	EHO CEO	DOE CEO												
	Rubbish Tip Development Costs			0	0	0	0	200,000	0	0	0	0	20,000	20,000	20,000
	Tip Road Land Purchase			22,600	0	0	0	0	0	0	0	0	0	0	0
	Our Resources														
				0	0	0	0	0	0	0	0	0	0	0	0
	Our Community														
W1246	Hughenden Centre for the Aged - Capital Final	DCS	Building	0	0	0	0	0	0	0	0	0	0	0	0
W2116	Hughenden Centre for the Aged - BBQ Area	DCS	Building	20,000	0	0	0	0	0	0	0	0	0	0	0
W2040	Hughenden Centre for the Aged - Fire Safety Alarm System	CEO	Building	2,000	0	0	0	0	0	0	0	0	0	0	0
W2056	Hughenden Centre for the Aged - Carports	CEO	Building	54,050	0	0	0	0	0	0	0	0	0	0	0
	Flinders River Windmill - Water Feature	DCS	CDO	0	10,000	0	0	0	0	0	0	0	0	0	0
W1634	DEC - Upgrade PA System	DCS	IT	30,000	0	0	0	0	0	0	0	0	0	0	0
	DEC - Capital Works	DCS	DCS	0	200,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
W2117	DEC - BBQ's (replacement and installation 3 BBQ's)	DCS	Building	20,000	0	0	0	0	0	0	0	0	0	0	0
W1768.480	Pool - Kiosk Refurbishment	DOE	Building	0	15,000	0	0	0	0	0	0	0	0	0	0
W1769.480	Pool - Disabled Ramp Access	DOE	Building	0	20,000	0	0	0	0	0	0	0	0	0	0
	Pool - Capital Works	DOE	DOE	0	0	20,000	0	0	0	0	20,000	20,000	20,000	20,000	20,000
	New Pool	DOE	SRO	0	0	0	6,000,000	0	0	0	0	0	0	0	0
W1442.418	Showgrounds - New Entry/Access Road Plan/Develop	CEO	Overseer	0	50,000	0	0	0	0	0	0	0	0	0	0
W1638.418	Showgrounds - Drainage/Roadworks Construction	DOE	Overseer	1,037,621	0	0	0	0	0	0	0	0	0	0	0
W2118.41	Showgrounds - Playing Field Footings	DOE	CDO	409,305	0	0	0	0	0	0	0	0	0	0	0
W2119.41	Showgrounds - Playing Field Surface, Irrigation, Fencing	DOE	CDO	120,000	0	0	0	0	0	0	0	0	0	0	0
W2120.480	Showgrounds - Main Arena Lighting Replacement	DCS	Building	10,000	0	0	0	0	0	0	0	0	0	0	0
	Showgrounds - Recreation Centre Upgrade	DCS	Building	0	1,300,000	0	0	0	0	0	0	0	0	0	0
W2121.41	Showgrounds - Outback Arena lights Contrib'n	DCS	CDO	67,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Showgrounds - Capital Works	CEO	Overseer	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
W2122.480	Racecourse Infrastructure - New Toilets, Change Rooms	CEO	Building	0	0	0	0	0	0	0	0	0	0	0	0
	Recreational Lake	CEO	DOE	0	30,000	100,000	500,000	0	0	0	0	0	0	0	0
W2123	Flinders Discovery Centre Redevelopment	DCS	CDO	0	0	0	2,000,000	0	0	0	0	0	0	0	0
	Art/Cultural Centre Fit Out	DCS	Building	0	0	0	250,000	0	0	0	0	0	0	0	0
	Afton Wool Shed Project	CEO	DOE	0	0	100,000	0	0	0	0	0	0	0	0	0
	Independent Living Units (pensioner cottages)	CEO	DCS	0	0	0	0	0	500,000	0	0	0	0	0	0
W2039	Racecourse Land Purchase, Native Title	CEO	ATO	52,500	0	0	0	0	0	0	0	0	0	0	0
W2124	Mt Walker Development - 2 Shelters Solar lights	DCS	Building	0	100,000	0	0	0	0	0	0	0	0	0	0
W2038	15 Mile Land Purchase	CEO	ATO	463,000	0	0	0	0	0	0	0	0	0	0	0
					0	0	0	0	0	0	0	0	0	0	0
	Our Economy														
W1363	Industrial Est-Lammermoor & Seymour St-Road & Sealing	CEO	DOE	50,000	50,000	0	500,000	0	0	50,000	0	0	0	0	0
W1641	Two Sewer Pumps at Industrial Estate - Connect Power	DOE	Town F	5,000	0	0	0	0	0	0	0	0	0	0	0
W1770	Cemetery - Plinths & Irrigation for Lawn Cemetery	CEO	Overseer	200,000	100,000	0	0	0	0	0	0	0	0	0	0
W2125	Cemetery - 110mm Water Main	DOE	DOE	0	20,000	0	0	0	0	0	0	0	0	0	0
W1432	Cemetery Old - Fence Upgrade Hway	DOE	Building	0	20,000	20,000	0	0	0	0	0	0	0	0	0
W1643	Cemetery - Lawn Cemetery Fence, Irrigation, Shelters	CEO	Overseer	0	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
W2187	Caravan Park - Planned Development	DCS	Building	700,000	600,000	0	0	0	0	0	1,500,000	0	0	0	0
W2126	Caravan Park - New Amenities x 2	DCS	Building	0	0	0	0	0	0	0	0	0	0	0	0
W2127	Caravan Park - New Powered Bays/Water/Sulage/Road	CEO	DOE	0	0	0	0	0	0	0	0	500,000	0	0	500,000

CAPITAL WORKS PROGRAM 2014-2015

Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	ORIGINAL BUDGET 2014-2015	ORIGINAL BUDGET 2015-2016	ORIGINAL BUDGET 2016-2017	ORIGINAL BUDGET 2017-2018	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
W1862	Sewer - North Hughenden Sewerage - NQ Excavation	DOE	DOE	0	0	0	0	0	0	0	0	0	0	0	0
W1738	Sewer - H'den Sewerage Treatment Plant Upgrade	DOE	DOE	0	0	0	0	0	0	0	0	0	0	0	0
	Synthetic Grass - Gray Street Medians - Supply and Install	DOE	DOE	0	30,000	0	0	0	0	0	0	0	0	0	0
	Our Governance														
W1985	Employee Housing - Brodie St Units Refurbishments	CEO	Building	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
W1810.7002	Employee Housing - Brodie St Units - Fence replacement	CEO	Building	0	15,000	0	0	0	0	0	0	0	0	0	0
W1233	Employee Housing - Mowbray St Ground Floor Railings	CEO	Building	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
W1798.7005	Employee Housing - Airport House Re-roof	CEO	Building	20,000	0	0	0	0	0	0	0	0	0	0	0
W2182.361	Replace Library Photocopier	DCS	IT	7,500	0	0	0	15,000	0	0	0	15,000	0	0	0
W2180.361	Replace CC Photocopier	DCS	IT	13,000	0	0	0	15,000	0	0	0	15,000	0	0	0
W2181.361	Replace FDC Photocopier	DCS	IT	12,000	0	0	0	10,000	0	0	0	10,000	0	0	0
W1801.7002	Depot - Store Enclose Plumbers Store Electrical	DOE	Building	6,000	0	0	0	0	0	0	0	0	0	0	0
W1802.7002	Depot - Store Racking/Mezzanine floor Electrical	DOE	Building	6,000	0	0	0	0	0	0	0	0	0	0	0
W2147.41	Depot - Groundwork and Reseal	DOE	Overseer	125,000	0	0	0	0	0	0	0	0	0	0	0
W2148.402	Depot - 6 Car Ports in front of Overseers Buildings	DOE	Building	0	30,000	0	0	0	0	0	0	0	0	0	0
W2149.402	Depot - Centre Machinery Shelter	DOE	Building	0	150,000	0	0	0	0	0	0	0	0	0	0
W1803.48	Depot - New Fenced Area & irrigation	DOE	Building	0	0	0	0	0	0	0	0	0	0	0	0
W1804.480	Depot - Awning between P&G Shed and Sign Shed	DOE	Building	0	0	0	0	0	0	0	0	0	0	0	0
W2150	Depot - Sign Shed Electrical Works	DOE	Overseer	8,000	0	0	0	0	0	0	0	0	0	0	0
W2151	Workshop - Fleet Manager's Office	DOE	Building	0	60,000	0	0	0	0	0	0	0	0	0	0
W1247	Workshop - Floor Extension, footings, slab, drainage	DOE	Building	0	350,000	200,000	0	0	200,000	0	0	200,000	0	0	0
19157.8405.555	Plant Purchases - net	DOE	Overseer	1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	GRAND TOTAL			19,059,229	9,549,600	6,439,600	12,999,600	5,989,600	4,649,600	5,799,600	5,269,600	6,509,600	3,789,600	5,789,600	4,289,600
	Total Buildings and Other Structures			1,426,050	4,530,000	880,000	9,440,000	190,000	1,090,000	240,000	1,710,000	910,000	210,000	210,000	710,000
	Total Land			515,500	100,000	0	0	0	0	0	0	0	0	0	0
	Total Recreation Facilities			596,305	20,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
	Total Corporate and IT			32,500	0	0	0	40,000	0	0	0	40,000	0	0	0
	Total Road Infrastructure			4,331,274	2,779,600	1,449,600	1,449,600	1,449,600	1,449,600	1,449,600	1,449,600	1,449,600	1,449,600	1,449,600	1,449,600
	Total Road Infrastructure - Flood Damage			10,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
	Total Water Infrastructure			555,000	70,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total Sewerage Infrastructure			80,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
	Total Stormwater Drainage Network			0	0	0	0	0	0	0	0	0	0	0	0
	Total Waste/Landfill			22,600	0	0	0	200,000	0	0	0	0	20,000	20,000	20,000
	Total Plant and Equipment			1,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
	Grand Total			19,059,229	9,549,600	6,439,600	12,999,600	5,989,600	4,649,600	5,799,600	5,269,600	6,509,600	3,789,600	5,789,600	4,289,600
	Total Our Governance			1,787,500	2,695,000	2,290,000	2,090,000	2,130,000	2,290,000	2,090,000	2,090,000	2,330,000	2,090,000	2,090,000	2,090,000
	Total Our Economy			995,000	1,210,000	310,000	540,000	40,000	240,000	90,000	1,540,000	540,000	40,000	40,000	540,000
	Total Our Environment			22,600	0	0	0	200,000	0	0	0	0	20,000	20,000	20,000
	Total Our Resources			0	0	0	0	0	0	0	0	0	0	0	0
	Total Our Infrastructure			13,968,653	3,859,600	3,549,600	1,549,600	3,549,600	1,549,600	3,549,600	1,549,600	3,549,600	1,549,600	3,549,600	1,549,600
	Total Our Community			2,285,476	1,785,000	290,000	8,820,000	70,000	570,000	70,000	90,000	90,000	90,000	90,000	90,000
	Grand Total			19,059,229	9,549,600	6,439,600	12,999,600	5,989,600	4,649,600	5,799,600	5,269,600	6,509,600	3,789,600	5,789,600	4,289,600



TITLE	REVENUE POLICY 2014 - 2015
DATE OF ADOPTION	26 June 2014
REVIEW DATE	30 June 2015 (Prior to 2015/2016 Budget Meeting)

PURPOSE/OBJECTIVE:

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

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.

LEGISLATIVE REFERENCE:

- Local Government Act 2009 Section 104
- Local Government Regulation 2012 Section 169 and 193

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 its Regulation.

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.

POLICY PROVISIONS:**General Principles**

The general principles of revenues set by the Council are:

- Simple methods of charging 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 will be provided to ratepayers where they are unemployed and do not have the capacity to pay the community charge.

**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 will take into consideration the capacity to pay overdue rates and charges before commencing recovery action;
- Council may resolve to apply interest on overdue rates and charges.

RELATED DOCUMENTS:

Annual Budget

Revenue Statement

Accounts Receivable Policy

Review Note: A new policy must be adopted each year before the annual budget.
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**GREG JONES
MAYOR**



TITLE	DEBT (BORROWING) POLICY 2013 – 2014
DATE OF ADOPTION	26 JUNE 2014
REVIEW DATE	30 JUNE 2015 (Prior to 2015/2016 Budget Meeting)
POLICY TYPE	STATURORY

STATURORY REFERENCES

Local Government Regulation 2012
Local Government Act 2009

PURPOSE

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

SCOPE

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

POLICY STATEMENT

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.

Repayment Term

General	Between 9-20 years dependent on the asset
Water	20 years
Sewerage	20 Years
Cleansing	15-20 years dependent on the asset

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).

Proposed New Borrowings

New borrowings planned for the 2013-2014 financial year and the subsequent nine years are as follows:

Project	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
North Hughenden Sewerage	1,000,000									
Caravan Park		700,000	600,000							
Airport		1,800,000								

Operating Position Indicators

Total recurrent revenue and expenses for the 10 years to 30/06/2014.

	30/06/2005	30/06/2006	30/06/2007	30/06/2008	30/06/2009	30/06/2010	30/06/2011	30/06/2012	30/06/2013	30/06/2014
Total Recurrent Revenue	10,245,092	13,659,934	18,523,000	15,003,000	18,394,000	25,808,000	23,225,000	23,161,000	34,661,000	33,255,000
Total Recurrent Expenses	9,376,358	12,545,010	13,134,000	12,643,000	16,116,000	25,536,000	22,841,000	18,617,000	30,150,000	33,088,000

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 drawdown's should be deferred as long as possible after taking into consideration Council's overall cash flow requirements.

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.

REVIEW OF POLICY

This policy will be reviewed when any of the following occur:

1. The related documents are amended or replaced;
2. Other circumstances as determined from time to time by a resolution of Council.

Notwithstanding the above, this policy is to be reviewed annually.

Greg Jones
MAYOR – FLINDERS SHIRE COUNCIL



TITLE **INVESTMENT POLICY 2013-2014**

DATE OF ADOPTION **15 MAY 2014**

REVIEW DATE **30 JUNE 2015**

STATUTORY REFERENCES

Local Government Regulation 2012

Local Government Act 2009

Statutory Bodies Financial Arrangement Act 1982

PURPOSE

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.

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.

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.

The performance of Flinders Shire Council's investments shall be reported to Council via the Operational Plan and breaches of policy shall be reported to Chief Executive Officer (CEO) or Director Corporate Services (DCS) immediately.

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.

AUTHORISED INVESTMENTS

Without specific approval from Council or 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.

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; and
- Securities issued in non-Australian dollars.

DELEGATION OF AUTHORITY

The Chief Executive Officer (CEO), Director of Corporate Services (DCS) and Finance Manager are to ensure that this policy is understood and adhered to by relevant Council employees.

The activities of the CEO, DCS, 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 CEO, DCS, Finance Manager or Finance Officer. Transfers to/from QTC must be authorised with any two signatories including the CEO, DCS or Councillors.



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 (non interest bearing)**

The NAB General Account is a cheque account and does not pay 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 3.30pm.

If there has been a substantial deposit of more than \$200,000, it would be preferable to transfer the funds direct to the Nab Invest 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 \$20,000 should be kept in the NAB General Account plus any unrepresented 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 (interest bearing)**

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 \$500,000 is maintained in this account for operational purposes. It is easier and quicker to do an internal transfer between NAB Accounts than it is to draw from QTC as the 10.00 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 10.00 am. The funds can be withdrawn as a real time payment to Council or the next day for the same fee.

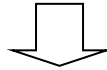
QTC usually offer a higher rate of interest than the NAB Investment account so if there is more than \$500,000 in the NAB Investment Account that is not required for operational purposes - the excess should be invested in QTC.

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.

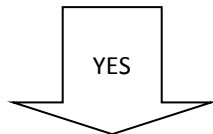
**GREG JONES
MAYOR**



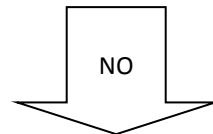
OPERATING CASH



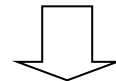
Are the funds required for transactions today?



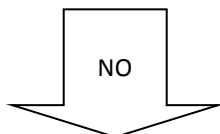
Ensure daily transactional cash is maintained in NAB General Account to meet operational requirements.



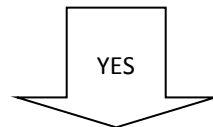
Operating cash may be invested in NAB Investment Account or QTC if it exceeds daily operational requirements.



SURPLUS CASH



Invest in QTC if operating cash is over \$500,000 depending on the next day's commitments or leave in NAB investment if less than \$500,000.



Invest in QTC but consider possibility of investing in a term deposit with NAB if cash is not required for more than one month.



INTERNAL CONTROL

All transfers between NAB Accounts are processed electronically. The file is uploaded by finance staff then must be approved by 2 approving officers – CEO, DCS, Finance Manager or Finance 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 or DCS) and are usually made on the Finance Manager's recommendations.

QTC transfers require a prior phone call to QTC and a faxed letter with two authorised signatures before the transaction is processed. Authorised signatories for QTC are CEO, DCS, and Councillors. Hard copies of all bank transactions are kept in the Investment Register.

Greg Jones
MAYOR

5 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*.

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 doesn't limit rate changes via rate capping.

Flinders Shire Council has a policy of making and levying Differential General Rates for the 2014-2015 financial year. 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 2014-2015 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 2014-2015 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 2014-2015 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 2014-2015 financial year:-

Differential Category	Description	Criteria
1	Rural Land <500Ha	All Land, in the Council area, which is not otherwise categorised, is less than 500Ha in size to which 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 - Grazing ≥500Ha	All land, in the Council area, which is not otherwise categorised is 500Ha or more in size, to which 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	All land, in the Council area, which is not otherwise categorised to which the following primary land use codes apply or should apply: 71 – 88 – Agriculture and other rural uses (excludes 72 – Section 25 Valuation).

RATE CODE 6 - EXTRACTIVE/LOADING FACILITIES CATEGORIES

The following differential rating categories and criteria apply for the 2014-2015 financial year:-

Differential Category	Description	Criteria
1	Extractive Industry < 5,000 Tonnes	All Land, in the Council area, which is not otherwise categorised, used for the purpose of conducting an industry which may involve dredging, excavating, quarrying, sluicing or other mode of winning materials from the earth classified under Schedule 1 of the Environmental Protection Regulation 2008 for less than 5,000 tonnes production.
2	Extractive Industry 5,000 - 100,000 Tonnes	All Land, in the Council area, which is not otherwise categorised, used for the purpose of conducting an industry which may involve dredging, excavating, quarrying, sluicing or other mode of winning materials from the earth classified under Schedule 1 of the Environmental Protection Regulation 2008 for 5,000 and up to and including 100,000 tonnes production.
3	Extractive Industry >100,000 Tonnes	All Land, in the Council area, which is not otherwise categorised, used for the purpose of conducting an industry which may involve dredging, excavating, quarrying, sluicing or other mode of winning materials from the earth classified under Schedule 1 of the Environmental Protection Regulation 2008 for production of greater than 100,000 tonnes production.
4	Loading Facility <10ha	All Land, in the Council area, which is not otherwise categorised, 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, which is not otherwise categorised, 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 2014-2015 financial year:-

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 <50 Employees & <5 Ha	Mining Leases issued within the Council area that have an area of less than 5Ha and has less than 50 employees as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.
7	Mining Leases <50 Employees & 5 - <100Ha	Mining Leases issued within the Council area that have an area of 5Ha or more and less than 100ha and has less than 50 employees as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.
8	Mining Leases <50 Employees & ≥100Ha	Mining Leases issued within the Council area that have an area of 100ha or more and has less than 50 employees as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.
9	Mining Leases 51 – 100 Employees	Mining Leases issued within the Council area that have from 51 to 100 employees as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.
10	Mining Leases 101 – 200 Employees	Mining Leases issued within the Council area that have from 101 to 200 employees as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.
11	Mining Leases 201 – 300 Employees	Mining Leases issued within the Council area that have from 201 to 300 employees as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.
12	Mining Leases >300 Employees	Mining Leases issued within the Council area that have from 301 or more employees or more as reported in the <i>"Queensland Mines and Quarries Safety Performance and Health Report"</i> for the preceding financial year.

Category	Description	Criteria
13	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.
14	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.
15	Electricity Generation \geq 10MW	All land or leases, within the Council, 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.
16	Petroleum Lease – Gas <1,000Ha	Petroleum Leases issued within the Council area with an area of less than 1,000Ha.
17	Petroleum Lease - Gas \geq 1,000Ha	Petroleum Leases issued within the Council area with an area of 1,000Ha or more.
18	Petroleum Lease – Oil <10 Wells	Petroleum Leases issued within the Council area for the extraction of oil that have less than 10 wells.
19	Petroleum Lease – Oil \geq 10 Wells	Petroleum Leases issued within the Council area for the extraction of oil that have 10 wells or more.
20	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.
21	Petroleum Other \geq 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 400Ha or more.

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:

a) HUGHENDEN WATER SUPPLY

Description	Units	Annual Allowance (kL)
Dwellings	10	1,200
Ambulance Centre	15	1,800
Boarding Houses	15	1,800
Building Depots	10	1,200
Butchers	19	2,280
Bulk Fuel Depots	18	2,160
Business Premises - Permanently Unoccupied	10	1,200
Boy Scout and Girl Guides	5	600
Cafes, Milk Bars & Restaurants	16	1,920
Church properties and Charitable Organisations (excluding Minister's residence)	5	600
Clubs - Railway Social Club ***	89	10,680
Council Premises -		
Administration Centre	24	2,880
Aerodrome	24	2,880
Caravan Parks including Residence	24	2,880
Cemetery	15	1,800
Flinders Discovery Centre	7	840
Diggers Entertainment Centre	15	1,800
Centrelink Building	10	1,200
John Allen Memorial Grounds	7	840
Parks /Reserves	7	840
Brodie Street Playground	30	3,600
Bully Playford Park	15	1,800
Racecourse	20	2,400
Showgrounds	100	12,000
Swimming Pool	50	6,000
Saleyards	50	6,000
S.E.S. Building	10	1,200
Sewerage Pump Stations	5	600
Library	15	1,800
Workshop Depot	24	2,880
Doctors Surgery	15	1,800
Food Store and Supermarket	13	1,560
Fire Brigade	18	2,160
Flats per Unit (including Government Flats)	10	1,200
Fuel and Oil Company Depots	13	1,560
Garage, Service Stations, Motor Repair and Light Industry	13	1,560
Garage, Service Stations, Motor Repair and Cafe attached	21	2,520
Gypsum Processing Plant	20	2,400
Hairdresser	10	1,200
Hotel/Motel/Caravan Parks < 10 sites/Motels:		
Hotel	35	4,200
Motel	20	2,400
Hotel Rooms (per room)	3	360
Motel Rooms (per room)	3	360
Dwellings not attached to Hotel or Motel	10	1,200
Caravan Parks < 10 sites	5	600
Hospital	30	3,600
Kindergarten***	8	960
Masonic Lodge	5	600
ERGON Energy Office	15	1,800
Nurseries attached to Dwellings or Businesses	6	720
Nurseries	10	1,200
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
a)	HUGHENDEN WATER SUPPLY (Continued)		
	Description	Units	Annual Allowance (kL)
	Produce Store	10	1,200
	Power House	18	2,160
	Q.C.W.A. Rest Rooms and Flat (each)	5	600
	Railway Departmental Premises -		
	Ablution Block	15	1,800
	Dwelling	10	1,200
	Trainsmen Quarters	20	2,400
	Twin Huts	10	1,200
	General Station Offices	85	10,200
	Goods Shed	10	1,200
	Wagon Shops, Foreman's Office & Amenities Block	20	2,400
	Maintenance Gang - McLay Street	10	1,200
	Guards Room	10	1,200
	Trucking Yards	by meter per 1000 litres	
	School and Convent	15	1,800
	Sporting Bodies -		
	Bowls Club ***	7	840
	Golf Club ***	35	4,200
	Motor Cycle Club	7	840
	Race Club	7	840
	Tennis Club	7	840
	Pony Club/Equestrian Group	7	840
	Torrens Creek Golf Club	7	840
	Slaughter Yards	47	5,640
	Stables	10	1,200
	Shops	10	1,200
	Government Premises (other than Railway Premises) -		
	Barracks/Residences	15	1,800
	Court House	57	6,840
	School	53	6,360
	Pre-School	15	1,800
	Police Watch House and Barracks	18	2,160
	API Building	15	1,800
	Telecom Australia - Exchange & Line Depot	45	5,400
	Storage Premises - Warehouses	10	1,200
	Tannery	50	6,000
	Transport Depot	10	1,200
	Vehicle Storage & Display Yards	10	1,200
	Vacant Land (connected to supply)	10	1,200
	Vacant Land (able to be connected to supply)	5	600
	Vacant Land (partially occupied)	2	240
	Vacant Land (10 + Lots)	7	840
	*** PREMISES MARKED HAVE ANNUAL UNDER USAGE REFUNDED		
b)	TORRENS CREEK, PRAIRIE, STAMFORD WATER SUPPLY		
	Description	Units	Annual Allowance (kL)
	Dwellings including Railway Departmental Buildings	10	1,200
	Railway Station	22	2,640
	Butcher Shop	13	1,560
	Cafes	10	1,200
	Stores	10	1,200
	Sporting Bodies	7	840
	Hotels/with Motel or Caravan Park	37	4,440
	Churches	5	600
	Shire Hall	5	600
	Schools	22	2,640
	Schools (unoccupied)	10	1,200
	Police Station (including residence)	22	2,640
	Garage	10	1,200
	Slaughter Yards (Small Operation)	13	1,560
	Telecommunications Building	16	1,920
	Business - Unoccupied	10	1,200
	Vacant Land (connected to supply)	10	1,200
	Vacant Land (able to be connected to supply)	5	600
	Vacant Land (partially occupied)	2	240

c) 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.

d) 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).

e) MISCELLANEOUS SALES

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

f) EXCESS WATER

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

g) 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.

h) 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.

i) OTHER VACANT LAND NOT CONNECTED TO SUPPLY

For each area of land, other than land described in Clause (d) 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.

j) 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.

k) 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.

l) 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 has to be removed at the owner's expense.

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:

a) HUGHENDEN SEWERAGE CHARGES

Description		Units
1	Residential Property	10
	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	
2	Commercial Property/Business	20
	Charged at 20 Units per pedestal with a second toilet exempt only, thereafter 10 Units per pedestal	
3	Accommodation – Motel Units/Licensed Premises	10
	Charged at 10 units per pedestal	
4	Government Building on land not subject to a General Rate	24
	Charged at 24 Units per pedestal	
5	Council Properties (Non-residential)	10
	Charged at 10 Units per pedestal	
6	Hospitals, Ambulance, Schools, Halls, Caravan Parks, Fire Service etc	10
	Charged at 10 Units per pedestal	
7	Charitable/Service/Church Properties	2
	e.g. QCWA, Guides, Church and associated halls, sports	
	Charged at 2 Units per pedestal	
8	Vacant Land (able to be connected to sewer)	5

NOTE A PEDESTAL IS DEFINED AS A WATER CLOSET OR ONE METRE OF URINAL

b) VACANT URBAN LAND - PARTIALLY OCCUPIED

Where two separately surveyed parcels of land that are capable of being sewered 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.

c) VACANT LAND

For each area of land capable of being sewered 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.

d) 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.

e) 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.

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:

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

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 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 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 \$218,900 per annum with the levy raising approximately \$80,118 gross and the balance funded by the Shire General Rates and payments directly from properties for special services.

A Wild Dog Advisory Group will provide advice to Council and help coordinate control measures throughout the Shire. The Advisory Group will consist of Councillors, Council Officers and rural property owners throughout the Shire.

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.

6 RATES AND CHARGES

a) 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 identified in the Revenue Statement.

b) 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 2015 for the reasons and for the categories set out hereunder -

- the valuation of the Shire applying to the 2014-2015 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
- fifty-four 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	2014/15 Rate	2014/15 Minimum General Rate
1	1	Vacant Land - Hughenden <1Ha	3.711	\$320.00
1	2	Vacant Land - Other <4Ha	1.785	\$300.00
1	3	Vacant Land - Hughenden 1 - 50Ha	3.711	\$550.00
1	4	Vacant Land - Other 4 - 50Ha	5.556	\$500.00
1	5	Residential - Hughenden <1Ha	3.711	\$320.00
1	6	Residential - Other <4Ha	3.000	\$300.00
1	7	Residential - Hughenden 1 - 50Ha	3.387	\$470.00
1	8	Residential - Other 4 - 50Ha	2.348	\$300.00
1	9	Multi Residential - Units	3.711	\$380.00
2	1	Commercial - Hughenden	3.711	\$375.00
2	2	Commercial - Other	1.954	\$300.00
2	3	Hotel <25 Rooms	5.000	\$1,500.00
2	4	Hotel ≥25 Rooms	5.714	\$2,000.00
2	5	Motel <25 Rooms	5.455	\$1,500.00
2	6	Motel ≥25 Rooms	5.455	\$2,000.00
2	7	Other Commercial	5.455	\$300.00
3	1	Industrial – Hughenden	3.477	\$380.00
3	2	Industrial – Hughenden Industrial Estate	4.411	\$480.00
3	3	Industrial – Other	1.872	\$300.00
3	4	Transformer Sites <1Ha	1.875	\$380.00
3	5	Transformer Sites ≥1Ha	3.750	\$750.00
3	6	Industrial - Transport Terminals	4.872	\$1,200.00
3	7	Industrial - Transport Terminals - Other	1.872	\$300.00
3	8	Industrial - Service Station, Oil Depot	4.201	\$380.00
3	9	Industrial - Service Station, Oil Depot - Other	1.872	\$300.00

Rate Code	Differential Category	Description	2014/15 Rate	2014/15 Minimum General Rate
4	1	Rural Land <500Ha	0.660	\$350.00
4	2	Rural Land – Grazing ≥500Ha	0.663	\$480.00
4	3	Rural Land – Agriculture	0.619	\$1,000.00
6	1	Extractive Industry <5,000 Tonnes	0.694	\$500.00
6	2	Extractive Industry 5,000 - 100,000 Tonnes	4.201	\$5,000.00
6	3	Extractive Industry >100,000 Tonnes	8.929	\$20,000.00
6	4	Loading Facility <10Ha	3.711	\$15,000.00
6	5	Loading Facility ≥10Ha	3.711	\$25,000.00
7	1	Intensive Accommodation 15 - 50 Persons	3.711	\$5,000.00
7	2	Intensive Accommodation 51 - 100 Persons	3.711	\$10,000.00
7	3	Intensive Accommodation 101 - 200 Persons	3.711	\$20,000.00
7	4	Intensive Accommodation 201 - 300 Persons	3.711	\$30,000.00
7	5	Intensive Accommodation >300 Persons	3.711	\$40,000.00
7	6	Mining Leases <50 Employees & <5Ha	3.711	\$500.00
7	7	Mining Leases <50 Employees & 5 - <100Ha	3.711	\$5,000.00
7	8	Mining Leases <50 Employees & ≥100Ha	3.711	\$50,000.00
7	9	Mining Leases 51 - 100 Employees	3.711	\$100,000.00
7	10	Mining Leases 101 - 200 Employees	3.711	\$200,000.00
7	11	Mining Leases 201 - 300 Employees	3.711	\$300,000.00
7	12	Mining Leases >300 Employees	3.711	\$400,000.00
7	13	Major Transmission Site	3.711	\$5,000.00
7	14	Electricity Generation <10MW	3.711	\$10,000.00
7	15	Electricity Generation ≥10MW	3.711	\$20,000.00
7	16	Petroleum Lease – Gas <1,000Ha	3.711	\$5,000.00
7	17	Petroleum Lease – Gas ≥1,000Ha	3.711	\$10,000.00
7	18	Petroleum Lease – Oil <10 Wells	3.711	\$5,000.00
7	19	Petroleum Lease – Oil ≥10 Wells	3.711	\$10,000.00
7	20	Petroleum - Other <400Ha	3.711	\$2,500.00
7	21	Petroleum - Other ≥400Ha	3.711	\$5,000.00

c) LAST DAY FOR PAYMENTS 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 2nd September 2014 (Tuesday) the last day by which Rates and Utility Charges are to be paid. 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 Councils nominated bank account by 12 midnight.

d) 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 2015 to be charged monthly in arrears. Interest to be charged on the current levy from the last day of the discount period.

e) DISCOUNT ON RATES AND CHARGES

That, in accordance with Section 94 of the Local Government Act 2009 and Section 130 of the Local Government Regulation 2012 Flinders Shire Council fixes the discount on rates and utility charges levied for the year ending 30 June 2015 excluding the Fire Service Levy, at 15 per cent (15%) provided payment in full of any outstanding rates are made on or before the due date for payment. The due date is 2nd September 2014 (Tuesday). If amounts are outstanding with Council for works completed (including interest) for the owner in accordance with the Local Government Act 2009, and all other rates and charges are paid then, in accordance

with Section 130 of the Local Government Regulation 2012 the discount will not be allowed unless all moneys are received before the discount period closes.

f) PAYMENT OF RATES BY INSTALMENTS

That Council implement a 4 instalment payment system which would attract the discount on rates of 15% if chosen by the rate payer.

g) 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 2015 and the level of charges adopted for items described in the revenue policy is –

ITEM	2013-2014 8% INCREASE	2014-2015 3% INCREASE
Unit of Water	\$65.87 per unit	\$67.85 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

h) 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 2015 and the level of charges adopted for items described in the revenue policy is –

ITEM	2013-2014 6% INCREASE	2014-2015 3% INCREASE
Unit of Sewerage	\$57.02 per unit	\$58.73 per unit

i) 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 2015 and the level of charges adopted for items described in the revenue policy is –

ITEM	2013-2014 2% INCREASE	2014-2015 3% INCREASE
Unit of Cleansing	\$21.27 per unit	\$21.91 per unit

j) 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 2015 and the level of charges adopted for items described in the revenue Policy is –

ITEM	2013-2014 4% INCREASE	2014-2015 nil increase*
Rate Category 4 Rural Land	0.0002726 cents in \$UV	0.0002928 cents in \$UV
Minimum Charge	\$169.00 per Assessment	\$169.00 per Assessment

*Nil increase however, cent in the dollar increased due to decrease in property valuation.

7 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 -

1 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.

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 property 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 94 of the Local Government Act 2009.

3 OWNERSHIP/TENANCIES/RESIDENTIAL REQUIREMENTS AND TRUSTEESHIPS

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

4 APPLICATION FOR RATE REMISSION

- The application must be made on the prescribed form available at the Council Office.
- The application must be made by 30 June of each year.
- Late applications will be received provided the rate of eligibility for the pension is prior to 30 June of the year.

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 end of the discount period.

6 PENSIONER REMISSION AMOUNT

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

7 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.

8 CODE OF COMPETITIVE CONDUCT

During the 2014-2015 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.

a) WATER SUPPLY

(Refer Appendix F) 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*.

b) SEWERAGE

(Refer Appendix F) Sewerage 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*.

c) 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.

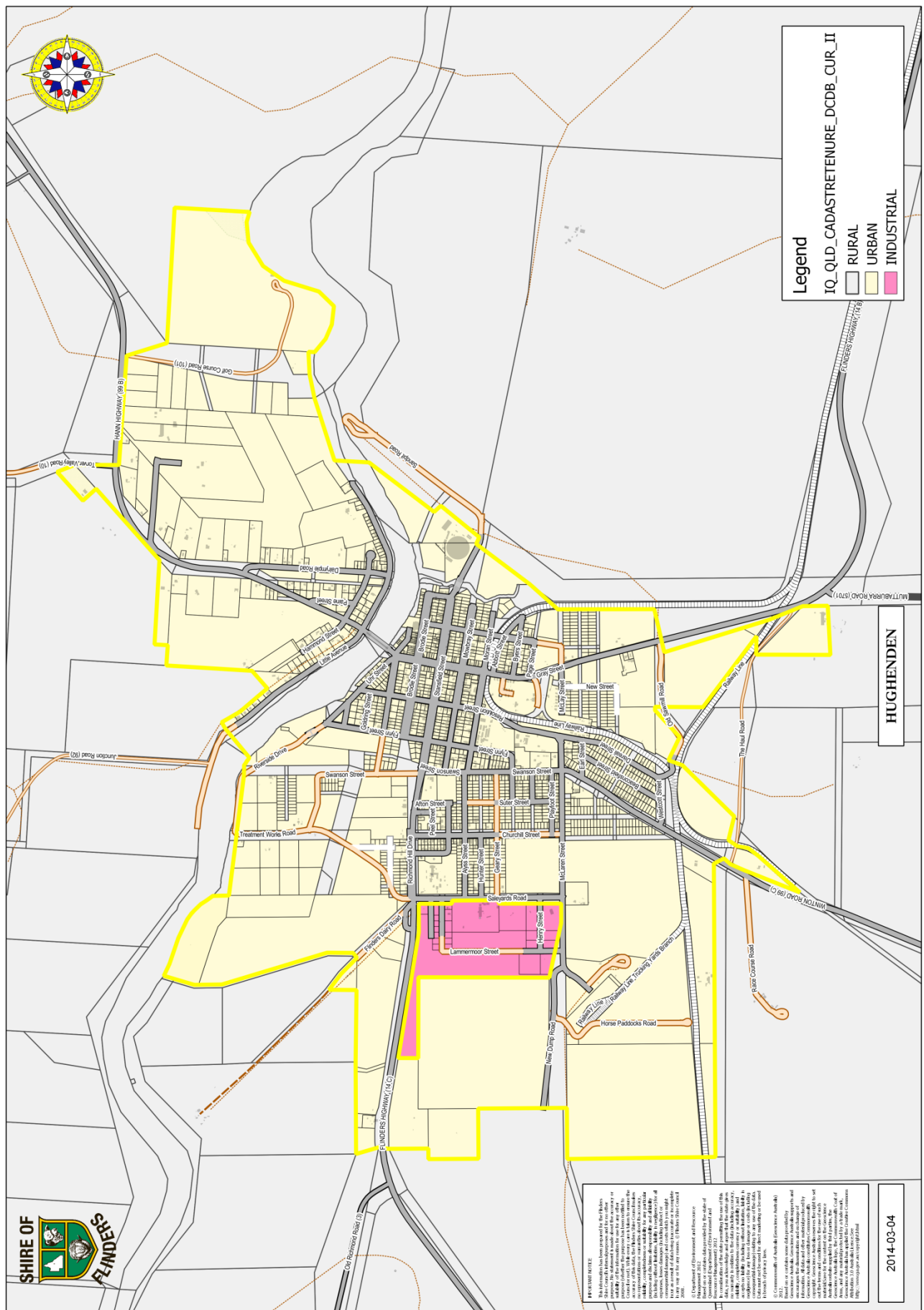
Details of the application of Full Cost Pricing and the elimination of the advantages and disadvantages of public ownership are available in Council's *Road Works Pricing Policy*.

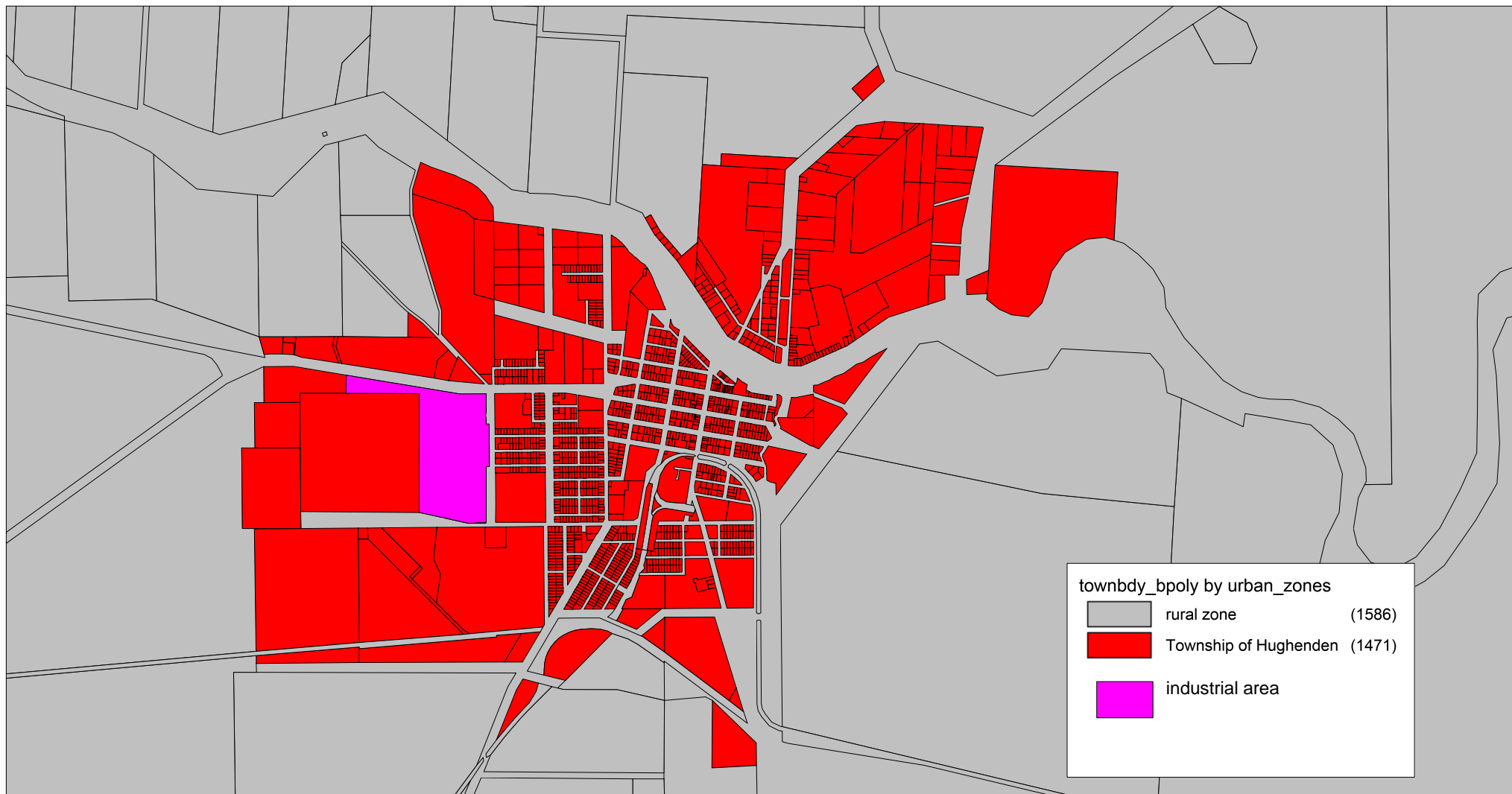
FINANCIAL REPORTING

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.

APPENDIX A- TOWNSHIP OF HUGHENDEN - URBAN



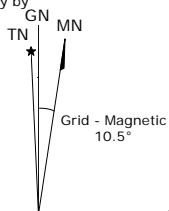


True North, Grid North and Magnetic North are shown diagrammatically for the centre of the Flinders Local Government Area. Magnetic North is correct for 2001 moving easterly by 0.04° in about five years.

Important

This map was produced on the GEOCENTRIC DATUM OF AUSTRALIA 1994 (GDA94), which has superseded the Australian Geographic Datum of 1984 (AGD66/84). Heights are referenced to the Australia Height Datum (AHD) heights.

For most practical purposes GDA94 coordinates and satellite derived (GPS) coordinates based on the World Geodetic Datum 1984 (WGS84) are the same.



FLINDERS SHIRE COUNCIL

34 Gray Street HUGHENDEN Q 4821
Ph (07) 4741 2900 Fax (07) 4741 1741

Important Notice!

This information has been prepared for Council's internal purposes and for no other purpose. No statement is made about the accuracy or suitability of the information or use for any purpose (whether the purpose has been notified to Council or not). While every care is taken to ensure the accuracy of this data, neither the Flinders Shire Council nor the Department of Natural Resources and Water makes any representations or warranties about its accuracy, reliability, completeness or suitability for any particular purpose and disclaims all responsibility and all liability (including without limitation, liability in negligence) for all expenses, losses, damages (including indirect or consequential damage) and costs which you might incur as a result of the data being inaccurate or incomplete in any way or for any reason.

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Drawn By : dcl

Department : Engineering

Date : ...-2009

Projection : MGA94 Zone 55

URBAN AREA - HUGHENDEN



FLINDERS SHIRE COUNCIL

COST RECOVERY FEES & COMMERCIAL CHARGES 2014 - 2015

UPDATED: 26 June 2014

REFERENCE NUMBERS: SF14/184 or R14/1973



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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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AGED PERSON ACCOMODATION
HUGHENDEN CENTRE FOR THE AGED - HCA

Rental of Units	Per Unit / Per Week	\$ 150.00	No GST	CC	REC 502 2360.110.138	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 Cottage No's 1 - 6	Per Unit/Per Week	\$ 72.50	No GST	CC	REC 500 01850.0110.0138	LGA 2009	S262(3)(c)	
Bond for Cottage	Per Unit	\$ 290.00	No GST	Refundable	REC 502 19760.9800.9800	LGA 2009	S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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AIRPORT
(A) GENERAL

Aircraft Landing Fee	Per tonne per landing	\$ 9.05	✓	CC	REC 500 1510.0110.0115		S262(3)(c)	
Hanger Lease Fee	Minimum General Rate Per annum	\$ 320.00	✓	CC	REC 500 1510.0110.0115		S262(3)(c)	

(B) DISCOUNTS/SUBSIDISED RATES

Permanently Based Aircraft	Per Annum	\$137.50	✓	CC	REC 500 1510.0110.0115		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	✓	CC	REC 500 1510.0110.0115		S262(3)(c)	
Flight Training Exercises - First four landings per day - thereafter free of charge	Per landing	\$ 6.05	✓	CC	REC 500 1510.0110.0115		S262(3)(c)	

NOTE:

- Ensure if there are any changes to fees that Avdata are notified

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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ANNUAL REGISTRATION OF PREMISES
Public Health Act 2004

Food Licence Application/Renewal	Per premise- business	\$ 60.00	No GST	CRF	REC 502 02060.0105.0086	Food Act 2006 s85	(a)
Transfer of Food Premises	Per premise - business	\$ 30.00					
Hairdresser's Inspection Fee	Per inspection	\$ 30.00	No GST	CRF	REC 502 02060.0105.0086	(Infection Control for Personal Appearance Services) s105	(a)
Hawker's Licence/Roadside Permit	Per application	\$500.00	No GST	CRF	REC 502 02060.0105.0086		
Licensing of a Caravan Park	Initial Payment upon Licensing (once only)	\$ 60.00	No GST	CRF	REC 502 02060.0105.0086	Local Law No 1 (Caravan Park Operators) or (Camping & Camping Grounds) s6	(a)

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

Hire of Walker Room	Up to 4 hours	\$ 30.00	No GST	CC	REC 42 01110.0110.0143		S262(3)(c)	
	Over 4 hours	\$ 50.00						
Hire of Landsborough Room	Up to 4 hours	\$ 30.00	No GST	CC	REC 42 01110.0110.0143		S262(3)(c)	
	Over 4 hours	\$ 50.00						
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 01110.0110.0143		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

SCHEDULE OF RENTALS, CHARGES AND FEES

GENERAL LEDGER: 19755.9755.9800

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

Minimum Security Deposit/Bond for Removal Building into or out of the towns of Hughenden, Prairie, Torrens Creek and Stamford but not rural areas.

\$5,000.00

➤ GL Trust Fund – new account for each deposit (GST exempt).

➤ Bond refundable on presentation of Final Building Certificate.

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	✓	CC	REC 91 02010.0105.0064		S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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CARAVAN PARK – HUGHENDEN ALLEN TERRY

Deluxe Cabin – 2 Bedroom	Per Cabin - with ensuite	\$ 100.00	✓	CC	REC 706 02150.0110.0980		S262(3)(c)	
Standard Cabin	Per Cabin - with ensuite	\$ 85.00	✓	CC	REC 704 02150.0110.0980		S262(3)(c)	
Extra Person	Per person - Cabin with ensuite	\$ 10.00	✓	CC	REC 704 02150.0110.0980		S262(3)(c)	
Standard Cabin	Per Cabin - no ensuite	\$ 70.00	✓	CC	REC 705 02150.0110.0980		S262(3)(c)	
Extra Person	Per person - Cabin with no ensuite	\$ 10.00	✓	CC	REC 705 02150.0110.0980		S262(3)(c)	
Single Cabin	Per Cabin - Unit ensuite	\$ 50.00	✓	CC	REC 703 02150.0110.0980		S262(3)(c)	
Accommodation – Shared Facilities	Per Room	\$ 30.00	✓	CC	REC 707 02150.0110.0980		S262(3)(c)	
Powered Caravan Site	Double	\$ 25.00	✓	CC	REC 702 02150.0110.0980		S262(3)(c)	
Powered Caravan Site	Single	\$ 20.00	✓	CC	REC 702 02150.0110.0980		S262(3)(c)	
Extra Person – Powered Sites	Per person	\$ 10.00	✓	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	Per person	\$ 10.00	✓	CC	REC 701 02150.0110.0980		S262(3)(c)	

NOTE:

- A 10% discount – for all types of accommodation at the park including caravan sites - for long term stay accommodation where a booking is taken for customers staying over two weeks.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

Application – Permit to establish - Cattery	Per application	\$ 30.00	No GST	CRF				
Cattery Permit Licence	Per annum	\$ 10.00	No GST	CRF				
Cats	Per Animal	No Cost	No GST	CRF		Local Laws	s9	(a)

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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CEMETERY AND FUNERALS
CEMETERY

Cemetery - Physical Records Search	Per application in writing	\$ 30.00	✓	CC	REC 81 01530.0110.0119		S262(3)(c)	
Reservation of Burial Plot	Per Plot	\$ 200.00	✓	CC	REC 82 01530.0110.0119		S262(3)(c)	
Ashes in Wall (includes Plaque)	Per Site	\$ 300.00	✓	CC	REC 500 01530.0110.0119		S262(3)(c)	
Ashes Burial (includes cost of plaque and installation)	Per Burial	\$ 400.00	✓	CC	REC 500 01530.0110.0119		S262(3)(c)	
Application - erect Headstone	Per Application	\$ 50.00	✓	CC	REC 80 01530.0110.0119		S262(3)(c)	
Ashes Interred with Existing Grave		\$ 75.00	✓	CC	REC 500 01530.0110.0119		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 consists of a Local Notice, 1 Radio Advertising and 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 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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CEMETERY AND FUNERALS (Continued)
FUNERAL/UNDERTAKER SERVICES - HUGHENDEN

Adult Burial	Per burial	\$ 5,000.00	✓	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 – PRAIRIE

Adult Burial	Per burial	\$ 5,600.00	✓	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	Cost + 15% + 10% GST		✓	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)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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CEMETERY AND FUNERALS (Continued)
FUNERAL/UNDERTAKER SERVICES – TORRENS CREEK

Adult Burial	Per burial	\$ 5,900.00	✓	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	Cost + 15% + 10% GST		✓	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)	

HANDLING FEE – OTHER THAN FOR FUNNERALS

Handling Fee – Weekdays	As Quoted Per Day	\$ 250.00 + Time + Travel	✓	CC	REC 500 01530.0110.0119		S262(3)(c)	
Handling Fee – Weekends	As Quoted Per Day	\$ 500.00 + Time + Travel	✓	CC	REC 500 01530.0110.0119		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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COMMUNITY BUS

REAP Eligible Groups	Per Day	\$ 75.00	✓	CRF	REC 53 01860.0110.0143			
REAP Eligible Groups – Taxi Children Around Town		No Charge						
Bus Hire – Under 3 hours	Per Hour	\$ 20.00	✓	CRF	REC 53 01860.0110.0143			
Bus Hire – Over 3 hours (Minimum fee of \$100 per day or \$0.50 per kilometer whichever is the higher)	Per Day OR Per km	\$ 100.00 OR \$ 0.50	✓	CRF	REC 53 01860.0110.0143			
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			

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DIGGERS ENTERTAINMENT CENTRE - DEC
NOTE:

- Discount of 50% for School function
- Discount to other groups only considered by application 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 50 01740.0110.0125		S262(3)(c)	
Bond (Not payable by Regular 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, verandah, 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 banded from future use.

MAIN HALL

General Hall No sportslights or air-conditioners. Minimum hire one hour with half hour increments thereafter.	Per hour	\$ 11.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
General Hall No sportslights or air-conditioners Maximum	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, sports court, verandah, grounds, tables, chairs and play area.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DIGGERS ENTERTAINMENT CENTRE - DEC (Continued)
SPORTSLIGHTS

Sportslights – four rows (two keys)	Per hour	\$ 4.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
Sportslights – two rows (one key)	Per hour	\$ 2.00						

AIR-CONDITIONING – MAIN HALL

Air-conditioning	Per hour	\$ 10.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
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STAGE

For practice sessions – theatre groups. Stage area practice with stage lighting and sound system.	Per hour	\$ 10.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
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NOTE: No access to other facilities during practice sessions and have access to main hall.

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						
Fixed Data Projector	Per hiring		✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
Meeting Room 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 the Bar, Cold Room or the general Hall.
- Tables, chairs and urn provided with access to toilets, verandah and grounds.
- Limited access to kitchen to access water

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DIGGERS ENTERTAINMENT CENTRE - DEC (Continued)
BBQ FACILITY

Hire in conjunction with other facilities e.g. Meeting Room, Hall or Verandah or Kitchen	Per day or part thereof	\$ 25.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
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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)	
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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)	

NOTE:

- Where hired separately – only access to foyer area. Access via front door.
- No access to Bar, Meeting Room, Main Hall, Verandah or Grounds.
- No alcohol to be served from kitchen.
- Includes Bain Maries
- Salad Bar not to leave DEC

HIRE OF BAIN MARIES

Hire Fee Council Controlled Venue	Per occasion	\$ 110.00	✓	CC	REC 54 01740.0110.0126		S262(3)(c)	
Bond (Not payable by Regular Shire Community Groups)	Per occasion	\$ 110.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE:

- Both Bain Maries must stay within the township of Hughenden – the old Bain Marie must be hired out first.
- Bain Maries can be hired with another Council venue other than the Hall. But are not to be removed from Council venues. Salad Bar not to leave DEC
- Breakages or Loss – To be repaired or replaced at cost.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DIGGERS ENTERTAINMENT CENTRE - DEC (Continued)
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)	

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	Per session	\$ 60.00	✓	CC	REC 54 01740.0110.0126		S262(3)(c)	
Internal Sound System Number of "mikes" needed	Per session	\$ 65.00						
Hire of Portable PA System		\$ 25.00						
Equipment Bond (Not payable by Regular Shire Community Groups)	Per hiring	\$ 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)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DIGGERS ENTERTAINMENT CENTRE - DEC (Continued)
CARPET BOARDS

Carpet Boards (1200mm x 2600mm) Total number available is 35

If used at the Diggers Entertainment Centre (DEC)	Per board	\$ 6.00	✓	CC	REC 54 01740.0110.0126		S262(3)(c)	
If used elsewhere (not at DEC)	Per board	\$ 11.00	✓	CC	REC 54 01740.0110.0126		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 in same condition
- Screws and Brackets to be kept at Shire Office and given to hirer
- No Staples to be used
- 50% discount for School functions will apply
- Hire Per event/one week maximum
- Carpet Boards can be hired with another Council venue other than the Hall

DEPOSITS

Deposit on key	Per key	\$ 60.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
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COUNCIL SET UP FEES

Council can set up chairs and tables Price will be dependent on the setting up required.	Per Hour	\$50.00	✓	CC	REC 50 01740.0110.0125		S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DOG REGISTRATION AND IMPOUNDING

Dog Registrations due 1 July each year – all registrations are due and payable within 30 days.

Dogs - 3 months and over must be registered.

All residents keeping dogs at an address within the rating categories of 1, 2, 4 and 5 must register dogs.

No refund of fees will be made on the death, desexing or the microchipping of a dog.

Normal Registrations: Include new arrivals and pups (within thirty days of arrival). Pro-rata to the nearest quarter i.e. if a person comes into pay for a whole dog between 16 September and 16 October, they would pay 100%. Between 17 October and 31 December they would pay 75% and between 1 January and 31 March they pay 50% and any registration after 1 April they will pay 25%. Pro-rata fees apply only for new dogs and pups after three months of age or less. Unregistered dogs that are chased up by the Environmental Health Officer or Ranger will have to pay the full fee. Discount for early renewal of 50% between 01 June and 30 June, except for whole dogs.

ANNUAL REGISTRATION

Entire Dog/Bitch	Per animal	\$ 70.00		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						

PENSIONER: For the purpose of approving the dog registration discount – all pensioners e.g. Aged, Veteran's Affairs, Disability and Single Mothers are included except for Newstart and Job Search - Pension Card is required as proof.

DESEXING PROMOTION: Council will allocate the entire year (12 months) to a desexing promotion whereby a refund of 50% to a maximum of \$100 of the cost of desexing be granted to owners of registered dogs in Flinders Shire. Residents must provide proof of residency and present the receipt to qualify.

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 a qualified veterinarian;
2. a Statutory Declaration from the registered keeper/owner of the animal that their 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 this examination).

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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DOG REGISTRATION AND IMPOUNDING (Continued)
REPLACEMENT REGISTRATION TAG

Replacement Tag	Per tag	\$ 5.00		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		CRF	REC 23 02040.0105.0079			

KENNELS – DEVELOPMENT APPLICATION TO BE MADE TO FLINDERS SHIRE COUNCIL

Refer Planning Scheme Designation

Registration for Kennels	Per application	\$ 100.00		CRF	REC 90 02010.0105.0063		s7	(a)
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IMPOUNDING

Pound Fee for sustenance	Per day or part thereof	\$ 5.00		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 six month period	Per animal	\$ 150.00						

RESTRICTED DOGS

Initial Permit Application Fee	Per Application	\$ 200.00		CRF	REC 26 02040.0105.0075		s11930 Local Gov. and other Legislation Amendment Act	
Annual Permit Fee	Per animal	\$ 50.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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ENVIRONMENTAL / HEALTH

Mosquito Larvicide Briquet	With cage	\$ 6.50	✓	CC	REC111 02060.0110.0143		S262(3)(c)	
Mosquito Larvicide Pellets	15g packet	\$ 7.00	✓	CC	REC111 02060.0110.0143		S262(3)(c)	

MOSQUITO CONTROL

NOTE: Private Works (i.e. applying pesticide to private facilities e.g. septic tanks)

Standard Premises	Per application	\$ 35.00 + Quoted Private Works	✓	CC	REC111 02060.0110.0143		S262(3)(c)	
Large Premises	Per application	\$ 55.00 + Quoted Private Works						

Environmental Health Record Search

Refer to **Searches and Documents**

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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EQUIPMENT HIRE
CURLEY BELLS/ PORTABLE GRANDSTANDS

Portable Grandstands (Hirer to pick-up and deliver back)	Per occasion	\$ 55.00	✓	CC	REC 55 02230.0110.0126		S262(3)(c)	
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MARQUEES

Hiring of small marquee - 6m x 3m Blue and green	Per marquee	\$ 120.00	✓	CC	REC 55 02230.0110.0126		S262(3)(c)	
Deposit required (Not payable by Regular Shire Community Group. 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 Cemetery Shed and administered by the Funeral Director.

MOBILE TOILETS / PORTALOOS

Single Mobile Toilets/Portaloos (Not on trailer)	Per hiring	\$ 55.00	✓	CC	REC 55 02230.0110.0126		S262(3)(c)	
Double Mobile Toilets/Portaloos (On Trailer)	Per hiring	\$ 110.00						
Chemicals	Per 2 litres of chemical	\$ 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 hire maximum
- Hirer to pick and drop off
- Portaloos must be returned Clean

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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EQUIPMENT HIRE (Continued)
OFFICE EQUIPMENT

Data Projector	Per day or part thereof	\$ 55.00	✓	CC	REC 54 01740.0110.0126		S262(3)(c)	
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TABLES AND CHAIRS – FROM SHOWGROUNDS – HIRED SEPERATLEY

New Chairs	Per chair/per hiring	\$ 1.65	✓	CC	REC 55 02230.0110.0126		S262(3)(c)	
Deposit on New Chairs	Per 100 Chairs or part thereof	\$ 110.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE – NEW CHAIRS – HIRED OUTSIDE OF SHOWGORUNDS:

- Not included in other hire fees
- 1 week maximum
- If hire for more than 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 fee may result in no further hiring allowed

Replacement Chair	Per chair	\$ 80.00	✓	CC	REC 55 02230.0110.0126		S262(3)(c)	
Old Metal Chairs	Per chair/per hiring	\$ 1.50						

NOTE – OLD CHAIRS:

- No deposit required
- not included in other hire fees, if hired separately to Showgrounds
- 1 week maximum

Hire Tables/Trestle	Per table/per hiring	\$ 12.00	✓	CC	REC 55 02230.0110.0126		S262(3)(c)	
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Delivery / Collection Fee	Per Hour or part thereof	\$ 50.00		CC			S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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FLINDERS DISCOVERY CENTRE

Entry Fee	Adult	\$ 5.00	✓	CC	REC 151 01920.0110.0110		S262(3)(c)	
Entry Fee	Children 5 – 17yrs	\$ 2.00						
Entry Fee	Group Concession - 25 or more	\$ 112.50						
Hire of Hose – Washdown Bay at Saleyards	Hire of Hose	\$ 5.00	No GST	CC			S262(3)(c)	
Deposit of Hose – Washdown Bay at Saleyards	Deposit on Hose	\$ 50.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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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 Include: <ul style="list-style-type: none"> Domestic Assistance Home Maintenance Social Support Personal Care 	Per Service–	\$ 5.00	No GST	CC	REC 500 01820.0110.0143		S262(3)(c)	
Fee for travel to rural clients	Per hour or part thereof	\$ 5.00	No GST	CC	REC 500 01820.0110.0143		S262(3)(c)	
Meals on Wheels – HACC Client	Per Meal–	\$ 6.50	No GST	CC	REC 71 01820.0110.0143		S262(3)(c)	
Meals on Wheels – Non HACC Client	Per Meal–	\$ 7.50	No GST		REC 71 01820.0110.0143			

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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HORSES, CATTLE AND OTHER GRAZING ANIMALS

CONDITIONS:

- Permit renewals are due 1 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 will be treated as new applications
- Full fee applies for applicants prior to 31 December
- After 31 December, pro-rata fee applies
- To keep within Horse boundry except rural residential zone
- New Stables to be processed via Development Application (DA)

PERMITS DURING JULY (DISCOUNT)

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	(a)
Entire Male	Per animal/per annum	\$ 100.00						
Other	Per animal/per annum	\$ 20.00						
Bulk Registration	Per approved Stable/per annum	\$ 900.00						

PERMITS AFTER 31 JULY

Approved Stables / Approved Land Fees to keep Horses or Cattle	Per annum	\$ 30.00	No GST	CRF	REC 27 02040.0105.0082		s7	(a)
Entire Male (No Discount)	Per animal/per annum	\$ 100.00						
Other	Per animal/per annum	\$ 30.00						
Bulk Registration	Per approved Stable/per annum	\$ 140.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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HORSES, CATTLE AND OTHER GRAZING ANIMALS (Continued)
HORSE PADDOCKS

Rental of Council Horse Paddocks	Per paddock Per year	= Water Rate 10 Units	✓	CC	REC 28 01230.0163.0143		S262(3)(c)	
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NOTE:

- Rental to be paid 12 months in advance
- Refunds will be allocated on Vacant Possession, Pro Rata as per Policy

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)
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

JOINING FEE

Joining Fee – Permanent Resident of Shire	No charge							
Joining Fee – Refundable Deposit for non-permanent resident	Per person	\$ 35.00	✓	CC	REC 604 19755.9755.09800	LGA 2009	S262(3)(c)	
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 170 01710.0110.0163	LGA 2009	S262(3)(c)	
INTERNET - Printing Costs	Per page	\$ 0.45						

EXEMPTION

School students doing school-based projects

No Charge

LAMINATING

Laminating	A3	\$ 5.00	✓	CC	REC 170 01710.0110.0163	LGA 2009	S262(3)(c)	
	A4	\$ 4.00						
	A5	\$ 3.00						
	ID Cards	\$ 1.00						

PHOTOCOPYING (Refer photocopying charges at Office)

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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LIBRARY (Continued)
OVERDUE BOOKS

Overdue Books – up to seven days	Per book per day	\$ 0.20	✓	CC	REC 172 01710.0110.0143	LGA 2009	S262(3)(c)	
Overdue Books – more than seven days	Per book per week-part thereof	\$ 1.50	✓	CC	REC 172 01710.0110.0143	LGA 2009	S262(3)(c)	

DAMEAGED OR REPLACEMENT BOOKS

Adult Fiction	Per Book	\$ 22.00	✓	CC	REC 172 01710.0110.0143	LGA 2009	S262(3)(c)	
Adult Non-Fiction	Per Book	\$ 26.40						
Junior Picture	Per Book	\$ 13.20						
Junior Fiction	Per Book	\$ 7.70						
Junior Non-Fiction	Per Book	\$ 15.40						
Young Adult Fiction	Per Book	\$ 7.70						
Young Adult Non-Fiction	Per Book	\$ 15.40						
Large Print	Per Book	\$ 30.80						
Literacy	Per Book	\$ 22.00						
Talking Books – Abridged	Per Book	\$ 22.00						
Talking Books	Per Disc	\$ 17.60						
LOTE (Languages other than English)	Per Book	\$ 37.40						
DVDs	Per DVD	\$ 25.30						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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PHOTOCOPYING
BLACK AND WHITE A4 COPIES

Single copy – A4	Per document page	\$ 0.45	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
Copy 2 to 10	Per document page	\$ 0.35						
Copy 11 to 20	Per document page	\$ 0.30						
Copy 21 and over – collated	Per document page	\$ 0.30						
Copy 21 and over – not collated	Per document page	\$ 0.20						

BLACK AND WHITE A3 COPIES

Single copy – A3	Per document page	\$ 0.65	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
Multiple copies – A3	Per document page	\$ 0.55						
Copy 2 to 10	Per document page	\$ 0.50						
Copy 11 to 20	Per document page	\$ 0.40						
Copy 21 and over – collated	Per document page	\$ 0.40						
Copy 21 and over – not collated	Per document page	\$ 0.30						

COLOUR COPIES

Single A4	Per document page	\$ 1.10	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
Single A3	Per document page	\$ 2.20						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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PHOTOCOPYING (Continued)
MAPS – A3, A1, A4

Map – A3	Per copy	\$ 10.00	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
Map – A1	Per copy	\$ 15.00						
Map – A4	Per copy	\$ 5.00						

BINDING, FOLDING AND BULK COPYING

Binding Documents	Per document	\$ 2.00	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
Folding	Per 100 pages or part thereof	\$ 4.00						

BULK COPYING PRICE ON APPLICATION
FAXING

Faxing Documents within Australia	First page	\$ 4.00	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
	Per page thereafter	\$ 1.00						
Faxing Documents overseas	First page	\$ 8.00	✓	CC	REC41 01100.0110.0143		S262(3)(c)	
	Per page thereafter	\$ 2.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

Certification Fee for Reconfiguring a Lot (GL is Building Filing Fee and is GST recoverable)		\$ 30.00	✓	CC	02010.0105.064		S262(3)(c)	
Temporary Home Permit		\$ 100.00		CC	02010.0105.062		S262(3)(c)	
Private Swimming Pool Inspection		\$ 30.00	✓	CC			S262(3)(c)	
Costs associated with the sale of land in the Industrial Estate – Supply and lay material	Per Cubic Metre	\$ 13.00	✓	CC	1600.110.143		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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PLANNING (continued)
FLINDERS SHIRE PLANNING SCHEME DESIGNATION
TYPE OF ASSESSMENT
GENERAL LEDGER
REC92
02010.0105.0062

	CODE ASSESSMENT		IMPACT ASSESSMENT			CODE ASSESSMENT		IMPACT ASSESSMENT	
DEVELOPMENT TYPE	PRELIM APPROVAL	DEVELOPMENT APPROVAL	PRELIM APPROVAL	DEVELOPMENT APPROVAL	DEVELOPMENT TYPE	PRELIM APPROVAL	DEVELOPMENT APPROVAL	PRELIM APPROVAL	DEVELOPMENT APPROVAL
Motel Accommodation	300	370	1000	1500	Light Industry	300	370	1000	1500
Caravan Park	488	650	1000	1500	Medium Industry	300	370	1000	1500
Catering Premises	300	370	1000	1500	Outdoor Activity	638	850	1000	1500
Child Care Centre	300	370	1000	1500	Park	-	-	-	-
Commercial Premises	300	370	1000	1500	Plant Nursery	488	650	1000	1500
Dual Occupancy	400	500	1000	1500	Primary Production	300	370	1000	1500
Dwelling House	300	370	1000	1500	Produce Store	600	800	1000	1500
Estate Sales Office	300	370	1000	1500	Refreshment Service	400	500	1000	1500
Extractive Industry	1500	2000	3000	4000	Service Station	300	370	1000	1500
Home Industry	300	370	1000	1500	Shop	300	370	1000	1500
Host Farm	413	550	1000	1500	Showroom	300	370	1000	1500
Hotel	400	500	1000	1500	Special Use	300	370	1000	1500
Indoor Activity	300	370	1000	1500	Stables	300	370	1000	1500
Institution	400	500	1000	1500	Stockyards	300	370	1000	1500
Intensive Animal Husbandry	400	500	1000	1500	Trucking Depot	300	370	1000	1500
Kennel	300	370	1000	1500	Urban Housing	300	370	1000	1500
Landscape Supplies	488	650	1000	1500	Warehouse	300	370	1000	1500
Subdivision	300	370	1000	1500					

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 Terry Feeney, Planning Consultant.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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PRAIRIE HALL
HIRE RATES PER DAY/NIGHT (INCLUDING GST)

Full Hall	Per day/night	\$ 33.00	✓	CC	REC 51 01740.0110.0125		S262(3)(c)	
Upstairs/downstairs	Per day/night	\$ 22.00	✓	CC	REC 51 01740.0110.0125		S262(3)(c)	
School Hire (50% Discount)					REC 51 01740.0110.0125			
Full Hall		\$ 16.50	✓	CC	REC 51 01740.0110.0125		S262(3)(c)	
Upstairs/Downstairs		\$ 11.00	✓	CC	REC 51 01740.0110.0125		S262(3)(c)	
Damage – To be repaired or charged out at cost			✓		REC 51 01740.0110.0125			

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	✓	CC	REC 51 01740.0110.0125		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

Agent Registration	Per annum	\$ 55.00	✓	CC	REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
Liveweight Scales	Per head	\$ 3.30						
Open Auction – Liveweight Scales	Per head sold	\$ 3.30						
Open Auction – Cattle not sold	Per head offered for sale	\$ 1.65						
Private Treaty Weighing (INCLUDES LOADING RAMP AND YARD FEE)								
□ Cattle 1 – 300 kg	Per head	\$ 2.20						
□ Cattle > 300 kg	Per head	\$ 2.86						
Store Sales	Per head offered or sale	\$ 2.75						
Horse and Bull Sales	Greater of \$110.00 or 0.55% of gross proceeds							
Use of Head Bail	Per Head	\$ 0.20						
Penalty- not advising Contractor use head-bail	-	\$ 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	✓	CC	REC 500 02200.0110.122	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 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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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 01120.0110.0060		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 02060.0110.0143		s97(2)	(c)
Full Record Search with on-site inspection and report (Environmental Health)	Per search	\$ 70.00						
Budget Document	Per copy	\$ 25.00	NO GST	CRF	REC 502 01100.0110.0060		s97(2)	(c)
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						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SEARCHES AND DOCUMENTS (Continued)

Council Meeting Minutes	Per copy	\$ 10.00	NO GST	CRF	REC 502 01100.0110.0060		s97(2)	(c)
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						
Charge for the time spent searching for, or retrieving a document, or in making, or doing things related to making a decision on application to access	For each 15 minutes or part of 15 minutes.	\$ 5.60						
A4 black and white photocopy	Per copy	\$ 0.40	NO GST	CRF	REC 502 01100.0110.0060		s97(2)	(c)

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SEWERAGE SERVICES

Applications for Drainage Plan Approvals	Per application	\$ 182.50 + \$13.90 per fixture	✓	CRF	REC 500 02010.0105.0063		s(24)(1)	(c)
Connection to basic riser	Per connection	\$ 550.00	✓	CRF	REC 500 02010.0105.0063	LGA 2009	s(24)(1)	(a)
Disconnection Fee - Sewerage	At cost	Private Works			GL: 01600.110.143 WO: 1757.0172	LGA 2009	s(24)(1)	(a)

NOTE:

Redcliffe **30KMS X 2**

Prairie **44KMS X 2**

Torrens Creek **88KMS X 2**

Call-out fee to clear blocked sewerage TO BE PAID PRIOR TO WORK COMMENCING	Per call-out	\$ 33.00	✓	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)	
(Private Works) - IF BLOCKAGE IS IN MAIN - CALL-OUT FEE TO BE REFUNDED		(less call- out fee of \$33.00)						
Pump Septic Tank in Hughenden	Per call-out	\$ 80.00	✓	CC	REC 115 01600.0110.0087		S262(3)(c)	
Septic Tank - Prairie/Torrens Creek	Per call / plus travel	\$ 80.00 + Travel	✓	CC	REC 115 01600.0110.0087		S262(3)(c)	
• AS PER QUOTE - IE. PRIVATE WORKS	per km each way	\$ 1.10						
Private Works	At cost per job		✓					
Plumbing Inspection for Building Contractors	Per inspection	\$ 55.00	✓	CC	REC 500 02010.0105.0063		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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SHOWGROUNDS

GENERAL HIRE RATES

All Facilities

Includes - Old Metal Chairs, Bar Kitchen, Green Toilet Block, Wool Pavilion Toilets and PA System.

Excludes - New Chairs, Tables, Sports Lights, Outback Arena, Secretary Office, Poultry Pavilion and Trades Pavilion.

Trades Pavilion Kitchen and Toilets can be used by arrangement.

Admission Charged for the Event	Per day	\$ 350.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Team Practice (Clubs or School Functions Only) / No admission charged	Per day	\$ 137.50	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	

Main Arena Only

Includes – Green Toilet Block **OR** Wool Pavilion Toilets.

Admission Charged for the Event	Per day or part thereof	\$ 150.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Team Practice/ No admission charged	Per day or part thereof	\$ 75.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	

Main Arena Lights (Extra)

Full Lights (16 Banks)	Per hour	\$ 16.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Training Lights (4 Banks)	Per hour	\$ 4.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SHOWGROUNDS (Continued)
Main Arena Public Address System

Not Charged if Hired All Facilities

Admission Charged for the Event	Per day	\$ 60.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Team Practice/ No admission charged	Per day	\$ 30.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
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

Admission Charged	Per day	\$ 66.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Team Practice/ No admission charged	Per day	\$ 33.00						

Trades Pavilion Kitchen

Includes – Trades Pavilion Toilets

Hire of Trades Pavilion for other functions is only by arrangement.

Trades Pavilion Kitchen	Per hiring		✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Deposit on Trades Pavilion Kitchen (Not payable by Regular Shire Community Groups)	Per hiring		NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SHOWGROUNDS (Continued)
Bar

Cannot be hired separately, must be hired with another facility other than the Kitchen (e.g. Main Arena)

Includes – Green Toilet Block **OR** Wool Pavilion Toilets.

Hire of Bar	Per hiring	\$ 66.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Deposit on Bar (Not payable by Regular Shire Community Groups)	Per hiring	\$ 60.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

Kitchen

Cannot be hired separately, must be hired with another facility other than the Bar (e.g. Main Arena)

Includes – Green Toilet Block **OR** Wool Pavilion Toilets.

Hire of Kitchen		\$ 66.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Deposit of Kitchen (Not payable by Regular Shire Community Groups)		\$ 60.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

STABLES & YARDS

Admission Charged	Per day	\$ 22.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Team Practice	Per day	\$ 11.00						

Stables & Yards

Horse / Cattle Yards	Per hiring / day	\$ 22.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Stable Fee for each Horse/Cattle	Per day	\$ 1.10						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SHOWGROUNDS (Continued)
Showgrounds Stables

for 12 Months	Per animal	\$ 55.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
for 6 months	Per animal	\$ 33.00						
for 1 month	Per animal	\$ 11.00						
for 1 week	Per animal	\$ 7.70						

Camping

Camp Site Travelling with Stock or Trucks	Per day/night	\$ 8.25	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Overflow Camping Camp Fee associated with the use of the Showgrounds		Refer to Caravan Park Fees	✓	CRF	REC 52 02230.0110.0124		S262(3)(c)	
Self Contained Motorhomes	Per vehicle/per night	\$ 6.00	✓	CC	REC 159 01920.0110.0117		S262(3)(c)	

NOTE: Designated car park area outside of Showgrounds - Must be a fully self contained vehicle- no amenities available

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SHOWGROUNDS (Continued)
OUTBACK ARENA

Includes – Green Toilet Block OR Wool Pavilion Toilets.

Full Day Hire (Non Commercial)	Per hiring	\$ 65.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire (Non Commercial)	Per hiring	\$ 33.00						
Full Day Hire (Commercial Activity – minimum fee)	Per hiring	\$ 250.00						
Yearly Fee for Local Groups (Entitles groups to twenty days)	Per hiring	\$ 600.00						
Individual Hire	Full day	\$ 55.00						
	Half Day (4 hours)	\$ 28.00						
	2 hours	\$ 15.00						
Deposit Facility Hire (Not payable by Regular Shire Community Groups) (Commercial Activity – Deposit refundable on inspections prior and after)	Per hiring	\$ 220.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE:

- Unused days from the Twenty Day Yearly Hire can be transferred to the following financial year
- Individuals are able to use the Arena subject to providing satisfactory insurance. e.g. Equestrian Australia

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SHOWGROUNDS (Continued)
COMMUNITY GROUPS - ANNUAL FEES

Hughenden Pony Club	Per Annum	\$ 100.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Football Clubs for Practice	Per Season	\$ 350.00						

SPECIAL EVENTS

Campdraft per hiring	Per hiring	\$ 1,000.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Hughenden Show Society	Per Annual Show	\$ 2,000.00						
Hughenden Gymnastics	Per year	\$ 1,500.00						
Circus (Side Show Alley area) Includes – Both Toilets (Green Toilet Block & Wool Pavilion Toilets)	Per day	\$ 250.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
Circus Deposit (Side Show Alley area)	Per hiring	\$ 250.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

KEY DEPOSIT

Key Deposit	Per key	\$ 60.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
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COUNCIL SET UP FEES

Council can set up chairs and tables Price will be dependent on the setting up required.	Per Hour	\$ 50.00	✓	CC	REC 52 02230.0110.0124		S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

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

Portable Panels	Per panel per week or part thereof	\$ 1.10	✓	CC	REC 185 02390.0722.0126		S262(3)(c)	
Replacement Panels	Per panel	\$ 120.00	✓	CC	REC 185 02390.0722.0126		S262(3)(c)	
Portable Loading Ramp	Per week or part thereof	\$ 50.00	✓	CC	REC 185 02390.0722.0126		S262(3)(c)	
Vehicle Weed Inspections on behalf of Natural Resources and Mines	Per vehicle	\$ 22.00	✓	CC	REC 500 02390.0721.0111		S262(3)(c)	
Application for <u>Permit to Occupy and Tenure Change</u> presented to Council Meeting	Per application	\$ 100.00	✓	CC	REC 188 02390.0722.0183		S262(3)(c)	
DE-K9 Tub	200 Baits	\$ 240.00	✓	CC	REC 500 02420.0725.0184		S262(3)(c)	
Private Works Baiting	At Cost				01600.0110.0092			

Stockroute Agistment Permit-Large stock (cattle)

Minimum Fee	per head, per week	\$ 0.90	✓	CRF	REC 182 02390.0722.0180		S262(3)(c)	
Maximum Fee	per head, per week	\$ 2.22						

Stockroute Agistment Permit-Small stock (sheep)

Minimum Fee	per head, per week	\$ 0.10	✓	CC	REC 182 02390.0722.0180		S262(3)(c)	
Maximum Fee	per head, per week	\$ 0.35						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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STOCKROUTES (Continued)

Stock Route Travel Permit – Large (cattle) For each 1 km	per 20 head or part of 20 head	\$ 0.02	No GST	CRF	REC 184 02390.0722.0182		S262(3)(c)	
Stock Route Travel Permit - Small stock (sheep) For each 1km	per 100 head or part of 100 head	\$ 0.02						
Inspecting Watering Facility Agreement Register		\$ 12.35	✓	CC	REC 500 02390.0722.0143		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SWIMMING POOL – HUGHENDEN AQUATIC CENTRE
ENTRANCE FEES

Adult Entry	Per Person	\$ 2.00	✓	CC		LGA2009 s9(1)	S262(3)(c)	
Child Entry	Per Person	\$ 1.50						
Mums and Bubs	Per Adult/Baby	\$ 3.00						
Family Pass	Two Adults and two Children	\$ 6.00						
Spectator		NIL						

SESSION PASSES

10 Session Pass – Adult		\$ 19.00	✓	CC		LGA2009 s9(1)	S262(3)(c)	
10 Session Pass – Child		\$ 14.00						
10 Session Pass – Family		\$ 33.00						

HIRE COSTS

BBQ Hire Rate	Per hour	\$ 5.00	✓	CC		LGA2009 s9(1)	S262(3)(c)	
Full Hire with BBQ and Kiosk	Per hour	\$ 30.00						
No BBQ Hire	Per hour	\$ 25.00						
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 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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SWIMMING POOL – HUGHENDEN AQUATIC CENTRE (Continued)
SERVICES – SWIMMING POOL SAFETY INSPECTOR
RESIDENTIAL POOLS – NON SHARED

Pool Safety Inspection including Mandatory Pool Safety Council Certificate		\$ 275.00	✓	CC	REC 500 02010.0105.0059	LGA2009 s9(1)	S262(3)(c)	
Subsequent Inspection (if non-compliant on first inspection)		\$ 65.00						

BODY CORPORATE. HOTEL. MOTEL AND CARAVAN PARK POOLS – SHARED

Pool Inspection		\$ 275.00	✓	CC	REC 500 02010.0105.0059	LGA2009 s9(1)	S262(3)(c)	
Subsequent Inspection (if non-complaint on first inspection)		\$ 65.00						
Additional Pool at same address		\$ 135.00						

TRAVEL COSTS

Within Hughenden area and 10 kms beyond		No charge	✓	CC	REC 500 02010.0105.0059	LGA2009 s9(1)	S262(3)(c)	
Outside 10 kms	Per kilometre	\$ 0.70						
Hourly Rate		\$ 70.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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WASTE MANAGEMENT
DUMPING

Dumping of waste - septic	Per 3000L	\$ 22.00	✓	CRF	REC 500 01420.0110.0143			
Disposal of waste oil in quantities exceeding 20L per year to be disposed of at the Council Depot	Per Litre	\$ 0.10						
Dumping of waste - Asbestos / Contaminated waste	Per 3000L	At Cost – (Private Works)						
Septic Application (Inspection included)	Per 3000L	\$ 100.00						

WHEELIE BINS

New Bin	Per bin	\$ 75.00	✓	CC	REC 112 01420.0110.0143		S262(3)(c)	
Replacement Bin	Per bin	\$ 55.00	✓	CC	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						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2014-2015

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	INC GST	COST RECOVERY FEE (CRF) / COMMERCIAL CHARGE (CC)	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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WATER SERVICES

Connect to meter	Per 20 mm connection	\$ 480.00	NO GST	CRF	REC 117 01470.0110.0103	LGA 2009	s24(1)	(a)
Connect to meter	Per 25 mm connection	???						
Connect to meter	Per 50 mm connection	???						
Water meter test Refundable if meter is found to be incorrect	Per test	\$ 50.00						
Disconnection fee – Water Service (Service disconnected at the ferule)	Per disconnection	\$ 100.00						
Bulk Water from Standpipes (if delivery is required, it is quoted at Private Works cost)	Per kl.	\$ 5.00						