

MAYOR'S 2018 / 2019 BUDGET REPORT

It is with pleasure that I hand down the Flinders Shire Council's Budget for the 2018/19 Financial Year. This budget has been a collaborative document with contributions from all Councillors and Executive Staff. Thank you to all of our Council Departments and staff for the extensive work that has been undertaken to produce the Budget for the next year.

The December 2016 decision by Aurizon to remove jobs from Hughenden still dictated the approach by your Council to bring about economic and business diversity to Hughenden. Your Council's plans and focus for economic development within the Shire and community over the current year is being continued into 2019.

2018 has seen the continuation of another patchy wet season and rainfall across much of the Shire. Another year of drought has continued to affect the businesses of the Flinders Shire and Hughenden. We have framed the Flinders Shire Budget of 2018/2019 with this in mind.

This financial year your Council has been progressively working on the major projects of the Meat Processing Facility and Feedlot, along with the 15 Mile Intensive Irrigation Project. Both of these projects have seen extensive work on drilling programs to provide security of water supplies. To complete this process, we have put aside sufficient funds from reserves to purchase GAB water to secure both projects, as water is the key to the long-term viability for both projects.

Tourism has been a major focus with Planning documents for Tourism Projects, Development of the Flinders Discovery Centre and Future Opportunities. We have been progressively working with OQTA, Overlander's Way and Australian Dinosaur Trail to promote our great attractions. We have also been a part of the new Drive Tourism Project of Drive North West which has the Flinders Highway as a major focus for both drive routes. This will be very advantageous to our future tourism plans. We are also working on a business plan for future expansion at Porcupine Gorge Pyramid campground and walking trails.

Every opportunity to lobby, communicate and work with the State Government, Federal Ministers and Senators, has been rewarded again with the securing of significant roads funding for the Hann Highway. This funding for Flinders Shire to secure work through TMR and Federal Coalition funding of the next section of the Hann Highway between The Lynd and Hughenden means that our workforce has security of employment for the next couple of years. Your Council has also provided for significant Shire Roads funding, including for the Torrens Creek to Aramac Road and Prairievale Road. Flinders Shire Council is very pleased to be an active participant in delivering on road infrastructure for the future of North Queensland.

Economic Development

Council's budget will continue work to develop the meat processing plant proposal, as well as the 15 Mile intensive agricultural initiatives. Your Council feels that it is important to progress these important initiatives by providing operational and capital outlays. We are continually working with potential investors to progress both of these projects.

The Flinders Shire Council has an open-door policy to any new industry and as such we have been able to encourage a new industry to the Industrial Estate. This has meant that we were able to attract a Poly Pipe Manufacturing Facility to Hughenden and we look forward to working with the investor into the future. Economic Diversity and encouraging opportunity for our community is always our primary focus.

Since last year's Budget the Hughenden Solar Farm has been completed and the Kennedy Energy Park is well underway. Both have provided much needed employment and business opportunities within the community, especially in the hospitality, food and accommodation businesses within Hughenden.

The Work 4 Queensland River Bank Stabilisation Project has been completed and was tested by the few flows in the river from early rain. There are future plans for more Works 4 Queensland projects within Hughenden included in this budget. There is also strong support for community organisations and clubs through the Community Grants Program and the Drought Funding Programs.

A major review of the BBRF Application and continued lobbying by your Mayor secured Federal Funding through the Building Better Regions Funding last year for the Hughenden Recreational Lake. A very large amount of planning and extensive drilling program to source the large amount of water required for the Recreational Lake has been undertaken. This has created a huge

amount of work for the Project team and Engineering Department, but we are very close to moving into the construction phase. Council has budgeted a significant amount of funding from reserves to make the changes needed to make this project a reality.

Shire Land Valuations

As for the 2017/18 Rating year, the Queensland Valuer- General decided not to undertake a Shire revaluation for the 2018/19 year. This means that all valuations for rating purposes will be the same as last year, unless special circumstances exist, such as amalgamations or reconfigurations.

General Rates

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

The General Rate increase for 2018/19 has been set at 2.5% which will collect just over \$2.04 million in general rates.

Wild Dog Levy

The Wild Dog levy will be increased by 3.0% which is expected to raise the total levy of \$86,449. The levy represents around 39% of the total outlays on wild dog control measures, with the balance coming from grants and general rates.

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

Water, Sewerage and Waste Management Charges

Council has increased waste and sewerage charges by 3.0% for the 2018/19 financial year and the water charges have increased by 5% to offset the significant water requirements for the towns of Hughenden, Prairie and Torrens Creek.

For Hughenden we need to plan for a second water tank and reticulation within the Industrial area, while we have provided funding for a new bore for Torrens Creek to endeavour to secure a better and more secure water source and more water storage.

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

Total Rates and Charges

Total rates and charges in 2018/19 will raise approximately \$3.9 million.

Examples of Rating Charges	Annual Charge	Annual Increase	Quarterly Increase	%
Cat 1.5 Residential Hughenden Less than 1ha	\$ 1,886.78	\$ 65.40	\$16.35	3.59%
Cat 2.1 Commercial Hughenden	\$ 3,633.40	\$127.48	\$31.87	3.63%
Cat 4.2 Rural Land more than 500ha	\$6,549.70	\$161.40	\$40.35	2.53%

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

Council Pensioner Rate Concessions

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

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

Overall Budget Position

Council is budgeting for an operating deficit of \$3,282,000. This deficit has been caused by the prepayment of 50% of the FAGS (Financial Assistance Grants) special and roads grants in the 2017/2018 financial year that relates to the 2018/2019 financial year. This amounts to \$3,315,849. If this prepayment, could be taken into account in the year that it relates to then we would have a small operating surplus of approximately \$34,000. Under the accounting standards, this prepayment must be treated as income in the year that it is received and it therefore gives us the large deficit that is shown above.

The Budget has also been framed on the basis of maintaining a strong cash reserve to provide for a strong economically sustainable position. Council's budget provides for total operating income of \$25.908 million with total operating expenses of \$29.19 million.

Rates and Charges account for approximately 15.1% of Council's total operating revenue. Total Council own source revenue accounts for 22.6% of total operating revenue. External operating grants account for 18.3% of total operating revenue.

Once again External Contract works account for 59.1% of total operating revenue. Council is very dependent on external grants and road works to be financially sustainable.

Employee costs and materials and services accounts for 84% of total operating expenses, with financial costs representing less than one per cent of operating expenses and depreciation cost representing 15.2% of total operating expenses.

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

Works Program

This financial year Council will have a significant works program on the Hann Highway and Shire Roads. Work will be undertaken this year on further sealing works of the Hann Highway in the Flinders and Etheridge Shires. There is a 17 kilometre section that both Shires have been given the contracts to develop to sealed standard, beginning in the coming months.

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

- Richmond Hill Drive - \$500,000
- Footpaths - \$480,000
- TIDS Funding - \$1,026,000
- Heavy Vehicle Parking Area - \$350,000
- Upgrade Brodie Street - \$260,000
- Flood Damage 2018 - \$1,487,500

Council has provided significant funds for normal local Shire roads maintenance, this being \$1.62 million for rural roads and \$778,000 for town streets.

Water, Rubbish and Sewerage Improvements

Council's Budget provides for an upgrade of the Refuse Disposal site with a new cell worth \$516,522. The Council has completed the STP water treatment upgrades to discharge treated water onto the park between the Driver Reviver and Lights on the Hill Roadhouse. This use of the treated water is being used for the beautification of the Western Entrance to Hughenden.

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

Plant Operations

To secure the engineering roads program and to assist in maintaining our Federal Safety Accreditation your Council has provided for ongoing renewal of the plant and vehicle fleet. Our road workforce is very much a part of the financial success of the Council and needs to have the best vehicle and plant fleet that we can afford, to service this very important sector within the Flinders Shire Council.

Council's plant operations will this year deliver good rates of return on Council's policy of capital investment in plant. The budget provides for a net capital outlay of some \$1.63 million for new plant to ensure the plant is kept efficient and relevant to the needs of the Council works commitments. As previously stated over 50% of your Council revenue is raised within this sector of your Shire operations.

Lifestyle Improvements

The major community development initiative in 2018/19 is the Council's commitment to the development of our recreational lake for the Shire. The total cost for the project is estimated to be \$7.71 million with \$3.6 million being contributed by Council. We will be applying for further State Government grant funding as Grant programs become available. It has been estimated that up to \$200,000 will be required annually to maintain the facility, including water pumping costs, parks and gardens maintenance, lake vegetation, algal control, water sampling and compliance operations.

A major review of our Community Care Programs is being undertaken. Changes to the Federal Funding Programs has created a lot of challenges to our program delivery. The delivery of the 7 programs to over 110 clients across the Shire has been closely monitored by Council to cover the cost of service delivery. We have undertaken the review to give us the information on how to deliver these services to our Community Care clients in a financially sustainable and equitable manner.

Summary

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

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

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

A handwritten signature in black ink, reading "Jane McNamara". The signature is written in a cursive style, with the first letters of the first and last names being capitalized and prominent.

Mayor
Councillor Jane McNamara



FLINDERS SHIRE COUNCIL

Corporate Plan 2014 – 2019

Date	Resolution Number	Reference Number
16 July 2015	375	R15/2353
14 July 2016	795	R16/2382
15 September 2016	936	R16/4714
24 July 2017 Special Budget Meeting	1419	R17/2621
19 June 2018	2010	R18/2956

Discovery • Opportunity • Lifestyle



Corporate Plan 2014-2019

TRIM Ref: SF15/196 R16/4714

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Corporate Plan 2014-2019

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MAYOR'S MESSAGE

Jane McNamara

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

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

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

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

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

Cr Jane McNamara
MAYOR

Corporate Plan 2014-2019

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ABOUT THE PLAN

What is a Corporate Plan?

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

Performance Reporting

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

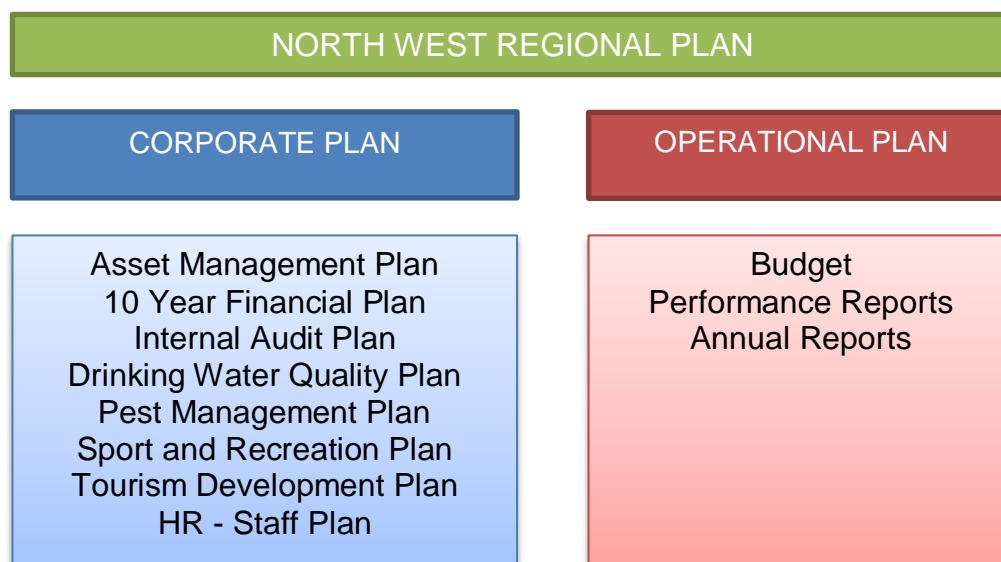
In accordance with the *Local Government Act 2009*, Council will undertake annual reviews to clearly track progress in achieving its corporate goals and assist in the ongoing development of Operational Plan and Budgets. Council's statutory annual reviews will be made available in the Annual Report. This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

Annual Reports will be made available on Council Website www.flinders.qld.gov.au or by calling Flinders Shire Council Reception Staff on 0747412900.

Commercial Business Units

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

Planning Framework



COUNCIL'S PLANNING PROCESSES

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

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

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

Corporate Plan Statutory Requirements

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

Corporate Plan Consultation

Public Consultation

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

Councillor and Staff Consultation

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

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

2014-2019 Corporate Plan Adoption

- The Corporate Plan was adopted by Council on 18 April, 2014.
- The Corporate Plan was revised and re adopted in July 2015
- The Corporate Plan was revised in May 2016 with the newly elected members and Senior Executive Staff
- The Corporate Plan was revised 16th June 2016
- The Corporate Plan was revised 15th September 2016
- The Corporate Plan has been updated by the Councillors and Management at a workshop on the 16 May 2017. There have been minor adjustments made to reflect Council's Strategic Priorities. Council adopted the Corporate Plan amendments as present on 24 July 2017 at the Special Budget Meeting.
- The Corporate Plan has been updated by the Councillors and Management at a workshop on the 11 April 2018. There have been minor adjustments made to reflect Council's progress on Strategic Priorities. Council adopted the Corporate Plan amendments as presented on 19 June 2018 at June's Ordinary Council Meeting.

FLINDERS SHIRE PROFILE

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

The Flinders Shire has a population of 1,569 residents, as per 2016 Census. Its main industries are cattle and sheep grazing, tourism and renewable energy. The Shire has three prominent geological features. Porcupine Gorge in the north, Flinders River which winds from the White Mountains which is in the north-east through to the west of the Shire and Great Inland Sea. Hughenden is the centre of "Dinosaur Country", home to many fossils including the great Muttaborrasaurus and the Queensland Pterosaur.

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

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

General Statistics

Land Area	41,422km ²
Annual Rainfall	285mm
Population	1,569
Metres above sea level	324m
Rateable Valuation	\$246,566,150
Net Rate Revenue	\$ 3,605,000
Gross Actual Revenue	\$ 34,637,000
Gross Actual Expenditure	\$ 22,855,000

State Controlled Roads

Sealed	541.63km
Gravelled	96.49km
Formed	123.18km
Total	761.30km

Shire Controlled Roads

Sealed – Rural	84.60km
Sealed – Urban	35.49km
Gravelled – Urban	11.76km
Gravelled – Rural	285.00km
Formed	1575.15km
Total	1992.00Km

FLINDERS SHIRE COUNCIL ELECTED MEMBERS

COUNCILLORS PORTFOLIOS

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

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

KEY STRATEGIC PROJECTS

Our Priority Infrastructure Projects

Our Environment

Completed

- Biosecurity Plan (2017)
- Noxious Weed Management Plan for Council Control Reserves
- Council's Planning Scheme (2017)
- Flinders River Bank Stabilisation - Erosion Control Works at the Hughenden Golf Club (2017)

Underway

- Facilitate Commercial Land Development
 - Renewable Energy Hubs (Windlab and Kennedy Energy Farm)
- Flinders River Bank Stabilisation - Erosion Control Works in Hughenden

Ongoing

- Implementation of Good Neighbour Program (GNP) – with 60 properties participating
- Implementation of Council's Wild Dog Management Strategy
- Register of Properties participating in Aerial Baiting

Our Resources

Completed

- Upgrade of Water Pumping Facilities

Underway

- Prairie and Torrens Creek Town Water Management Systems

Ongoing

- Maintain Asset Management Register for Stock Route

Our Community

Completed

- Recreational Lake
 - Planning (2016)
 - Funding
- Disabled Access to all Council Owned Facilities (2017)
- Installation of Flood Monitoring System (2016)
- Special Maintenance Swimming Pool (2017)

Underway

- Swimming Pool Maintenance
 - Automatic Chlorine Dispenser
- Recreational Lake
 - Project Management
 - Construction
 - Effective Water Management Program
- Flinders Shire Council Sport and Recreational Plan
- Open Spaces Master Planning
- Library Development Plan
- Main Street (Brodie Street) Free Wifi
- Community Engagement Plan

Ongoing

- Asset Management Plan
- Swimming Pool Maintenance

Future

- Dwelling and Business Presentation and Street Appeal Strategy
- Concept Plan for Arts and Cultural Centre

Our Economy

Completed

- Mt Walker Development
- Hughenden Saleyards Development
 - Yard Demolition and Construction (2017)
 - Take over control of the Hughenden Dipping Facility
- Upgrade of Horse Paddocks (Shade Shelters and Fencing Upgrades)

Underway

- Facilitate Commercial Land Development
 - 15Mile Development
 - Abattoir Development
- Airport Facility Upgrades
- Tourism Development Work Plans
- Flinders Discovery Development Plan
- Porcupine Gorge Development

Ongoing

- RV Campgrounds at the Hughenden Showgrounds Maintenance

Our Infrastructure

Completed

- North Hughenden Sewerage (2015)
- Water Fluoridation (2015)
- Upgrade Hughenden Airport Runway (2015)
- Torrens Creek Water Upgrade (2016)
- Hughenden Heavy Vehicle Traffic Management Strategies (2016)
- Hughenden Allen Terry Caravan Park Development
 - New Powered Bays/Water/Sulage/Roads (2017)
- Hughenden Cemetery Upgrades
 - Road and Fencing works (2017)

Underway

- Kennedy Developmental Road (Hann Highway) - Sealing
- Torrens Creek to Aramac - Sealing
- Kennedy Developmental Road (Hann Highway) - Unsafe Roads Rehabilitation
- Torrens Creek to Aramac - Unsafe Roads Rehabilitation
- Drainage Structures on Rural Roads
- Shire Roads Asset Management Plan
- On/Off Street Parking Plan
- Rural Addressing
- Refurbishment Work Depot
- New Cell at Hughenden Landfill
- Hughenden Sewerage Treatment Plant – Reuse of existing Class C Effluent
- Upgrade of Hughenden Water Facility
- Prairie and Torrens Creek Town Water Management System

Ongoing

- Hughenden Allen Terry Caravan Park Development
- Drainage Structures on Rural Roads
- Flinders Highway - Unsafe Roads Rehabilitation
- Continued Lobbying for funding for all State Road Maintenance and Development

Our Governance

Completed

- Department of Transport and Main Roads (DTMR) Pre Qualification - Obtain Qualification

Underway

- Business Continuity Program Management

Strategic Approach to Roads

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

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

OUR VISION

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

OUR MISSION

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

OUR VALUES

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

OUR GUIDING PRINCIPLES

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

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

KEY OUTCOMES AND STRATEGIES

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

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

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

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

CONTACT US

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

Phone: 07 4741 2900

Fax: 07 4741 1741

Write to:

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

Visit your Council Office at:

34 Gray Street
HUGHENDEN QLD 4821

Email: flinders@flinders.qld.gov.au

Website: www.flinders.qld.gov.au



OUR ENVIRONMENT

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

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

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

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

OUR RESOURCES

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

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

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

OUR COMMUNITY

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

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

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

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

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LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
3.9.1	GWP W3415	Updated Open Spaces Master Planning report to be implemented in line with priorities and recommendations <ul style="list-style-type: none"> Complete a review of the Open Spaces Master Planning Report and develop a plan and implement in line with priorities, including Town entrances 	Planning report reviewed Open Spaces Plan developed	CSM	Underway
3.9.2		Dwelling and Business Presentation and Street Appeal Strategy is delivering positive results <ul style="list-style-type: none"> Develop and Implement a Council Street Appeal Strategy and liaise with Community Organisations 	Strategy Developed Adoption of Plan	CSM	Future
3.10 FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY – Maintain existing Educational opportunities for the Whole Shire. Council to provide Scholarships, Traineeships and Apprenticeships					
3.10.1	Reporting Only	Council has successfully lobbied to maintain existing opportunities in the Shire <ul style="list-style-type: none"> Monitor the level of Educational opportunities in the Shire and engage with service providers to ensure services are maintained and meet community needs. Council will support all industry training opportunities 	Identified Opportunities	Councillor Representative	Ongoing
3.10.2a	Reporting Only	Council continues to provide Scholarships, Traineeships and Apprenticeships to the Community <ul style="list-style-type: none"> Maintains funding of Council's commitment to the provision of Scholarships, traineeships and Apprenticeships 	Maintain training opportunity of employing	HR	Ongoing
3.10.2b	Reporting Only	To initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Councillor Representative	Ongoing
3.11 A SAFE AND PREPARED COMMUNITY – Level of Police Servicing is maintained. Disaster Management Plan is maintained and actioned as required.					
3.11.1a	Reporting Only	Council to engage with the Queensland Police Service to ensure permanent personnel numbers are maintained at all times.	5 permanent Personnel	Councillor Representative	Ongoing
3.11.1b	Reporting Only	Council engage with Queensland Police Service and Health Services in regards to Drug/Alcohol and Domestic Violence Issues	Programs Identified	Councillor Representative	Ongoing
3.11.2	Reporting Only	Council has coordinated response to and builds the Community's resilience to Natural or Man Made disasters to minimise adverse effects on the community <ul style="list-style-type: none"> Continual review of the Disaster Management Plan 	LDMG Review Disaster Management Plan Annually	EHO	Ongoing

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LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
3.11.3	Reporting Only	Council supports a safe living environment for the Community through public safety initiatives and measures <ul style="list-style-type: none"> Implement strategies to ensure that Emergency Services are well resourced and have strong volunteer support 	Strategy developed and Implemented	CEO / EHO	Ongoing
3.11.4a	W2513	Flood Monitoring System <ul style="list-style-type: none"> Installation of equipment in Flinders River in time for 2016/2017 Flood Season 	Installation of Equipment	DOE	Complete
3.11.4b	W2513	Flood Monitoring System <ul style="list-style-type: none"> Continual Monitoring and Maintenance of Council's Flood Monitoring System 	Monitoring and Maintenance of System	DOE	Ongoing
3.11.5	CWP W3614	CCTV cameras for Council and Public Facilities <ul style="list-style-type: none"> CCTV Camera's to be installed in Brodie Street 	CCTV Camera's to be installed	DOE	Underway
3.12 COMMUNITY FACILITIES THAT MEETS THE NEEDS OF THE COMMUNITY					
3.12.1a	Reporting Only	Hughenden Showgrounds Master Plan is implemented in line with priorities and stage development <ul style="list-style-type: none"> Continual Implementation and review of the Hughenden Showgrounds Master Plan 	Development of Showgrounds	CSM	Ongoing
3.12.1b	Reporting Only	Continual review of the Maintenance Program for the Hughenden Showgrounds	Updated Maintenance Plan	DOE	Ongoing
3.12.1c	Reporting Only	Investigate and implement the establishment of a Caretaker at the Hughenden Showgrounds	Caretaker appointed	CSM / DOE	Completed
3.12.2a	Reporting Only	Flinders Shire continues maintenance and monitoring the Hughenden Swimming Pool <ul style="list-style-type: none"> Maintenance is continued over next 5 years 	Maintained to meet stakeholders needs	EHO	Ongoing
3.12.2b	Capital Expenditure	Appropriate Strategies are developed to address Water Overflow issues at the Hughenden Memorial Swimming Pool	Strategies identified	DOE	Completed
3.12.2c	Capital Expenditure	Design and Construction of new pool complex	Redevelopment of Hughenden Swimming Pool facilities	DOE	Underway
3.12.3	GWP W3253	Council Asset Management Plans are being effectively implemented <ul style="list-style-type: none"> Fund the operation of Community facilities and ensure AMP are funded and carried out 	Completion of Annual Maintenance Program	DOE	Ongoing
3.12.4	GWP W3413	Library Development Plan	Library Development Plan to be completed	CSM	Underway

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LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
3.12.5		Monitor and Review Licenses to Occupy, Leases and User Agreements for relevant community groups using Council facilities. <ul style="list-style-type: none"> Update Register of Leases, Licence to Occupy and User Agreements have been developed and is reviewed quarterly 	Quarterly Review of Registers	CSM	Ongoing
3.12.6	CWP W3556	Main Street (Brodie Street) Free Wifi	Installation of Free Wifi services	DOE / FM	Underway
3.13 A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY – Arts and Cultural Centre needs analysis outcomes implemented					
3.13.1	GWP W3277 W3413	Arts and Cultural Centre Needs Analysis outcomes have been implemented and preservation, recording and display of historical data and artefacts <ul style="list-style-type: none"> Create and Development Plan for an Arts and Culture 	Master Plan developed	CSM	Underway
3.13.2	Reporting Only	Develop a staged Concept Plan for Arts and Cultural Centre in Gray Street with Community Consultation	Community Consultation Meetings	CSM	Future
3.14 AN ACTIVE AND CONNECTED YOUTH COMMUNITY					
3.14.1	GWP W3414	Youth Activities Development <ul style="list-style-type: none"> Council runs selected youth activities to connect with Flinders Shire youth 	Number of activities run annually <4	CSM	Ongoing
3.15 MEDIA – Positive Community Connection via multiple media outlets					
3.15.1	Reporting Only	Connection through Social Media <ul style="list-style-type: none"> Hughenden Connect Flinders Discovery Centre Flinders Shire Public Library Sport and Recreation 	Number of Post Engagements	CSM	Ongoing
3.15.2	Reporting Only	Distribution of Information and Achievements through Media Releases	Number of Media stories Released	CSM	Ongoing
3.15.3		Develop a Community Engagement Plan <ul style="list-style-type: none"> Community relations to be developed and Council will engage with the Community Community, Housing Issues and Educational (School's) forums to be established 	Develop and Implement Plan	CSM / Councillor Representative	Future

OUR ECONOMY

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

LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
4.1 BUSINESS GROWTH AND DEVELOPMENT – Partnerships with large industry groups are developed and maintained. Development and support of existing, new and alternative business and industries					
4.1.1	Reporting Only	Partnerships with large industry groups have been developed and maintained as required <ul style="list-style-type: none"> Engage with and advocate on behalf of large industry proponents as required 	Continued engagement	CEO	Ongoing
4.1.2	Reporting Only	Council has been active in the development and support of local businesses and industry <ul style="list-style-type: none"> Council to review business investment prospectus 	Develop and Review Prospectus	CEO	Ongoing
4.1.3	Reporting Only	Council conducts a range of business activities that deliver benefits or financial return to the Community <ul style="list-style-type: none"> Manage Council Business Activities to maintain the delivery of benefits or financial return to the Community 	40% of Total Local Procurement	FM / CEO	Ongoing
4.1.4a	Reporting Only	Support the development of a Meat Processing Plant in Hughenden <ul style="list-style-type: none"> Council has been active in work with industry and investors to attract a Meat Processing Plant 	Continued support	CEO	Underway
4.1.4b	Reporting Only	Council is committed to direct support to prospective Investors	Investment Commitment	Councillor Representative / CEO	Ongoing
4.2 GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION – Land available to meet a variety of needs					
4.2.1	Reporting Only	Longer term town expansion is adequately addressed in the Planning Scheme <ul style="list-style-type: none"> Council will be pro-active in recognising significant population growth in the longer term 	Population Numbers of Shire Identified	CEO	Completed
4.3 QUALITY TRANSPORT INFRASTRUCTURE FACILITIES AND ECONOMIC DEVELOPMENT – Upgrade Rail Network and Airport Facilities					
4.3.1a	Reporting Only	Council actively lobby for the upgrade and maintenance of the rail network <ul style="list-style-type: none"> Lobby Government for funding to upgrade and maintenance of the rail network 	Upgrades Identified	Councillor Representative	Ongoing

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LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
4.3.1b	Reporting Only	Ensure State Government Funding is secured for maintaining of the services of the East-West Line	Continued service	Councillor Representative	Ongoing
4.3.2	CWP W2131 W3572 W3597	Airport facility meets the needs of the Community <ul style="list-style-type: none"> Continued development of the facility upgrade 	Identify facility upgrade projects	DOE	Ongoing
4.4 INCREASE TOURISM NUMBERS BY 25% FROM 2016 BY 2020 - Tourism Development Plan reviewed and implemented					
4.4.1	W3523	Tourism Development Plan is being implemented in line with planned priorities <ul style="list-style-type: none"> Review, Adopt and Implement the Tourism Development Plan 	Review, Adopt and Implement	CSM	Underway
4.4.2	GWP W3277	Flinders Discovery Development Plan is being implemented in line with planned priorities <ul style="list-style-type: none"> Develop, Adopt and Implement the Flinders Discovery Development Plan 	Plan Developed and Adopted	CSM	Underway
4.4.3		Prepare a detailed Marketing Plan annually with full costings	Prepare and Implement	CSM	Underway
4.4.4	Reporting Only	Flinders Discovery Centre Business Plan is being implemented in line with planned priorities <ul style="list-style-type: none"> Review, Adopt and Implement the Flinders Discovery Centre Business Plan 	Review, Adopt and Implement	CSM	Underway
4.4.5	GWP W3276	Implement the recommendations under the Signage Audit	Recommendations Implemented for Current Financial Year	CSM	Ongoing
4.4.6	Reporting Only	Maintain partnerships with relevant authorities for National Parks and Nature Reserves within the Flinders Shire <ul style="list-style-type: none"> Porcupine Gorge National Park White Mountains National Park 	Maintain Partnership	CSM	Ongoing
4.4.7	Reporting Only	Identify Eco Tourism Opportunities in the Tourism Development Plan <ul style="list-style-type: none"> Plan, Develop and Promote appropriate nature based Tourism 	Tourism Development Plan Completed	CSM	Underway
4.4.8		Monitor and Maintain the RV Campgrounds at the Hughenden Showgrounds	Increase RV Camping numbers annually	CSM	Ongoing
4.4.9	CWP W2124	Mt Walker Development <ul style="list-style-type: none"> Toilet Facilities, BBQ's and Shelters to be installed 	100% Completion of Project	DOE	Completed

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

OUR INFRASTRUCTURE

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

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

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

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

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

OUR GOVERNANCE

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

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

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LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
6.1.1h	GWP W3150	Business Continuity Program Management	Implementation of BCP	GM / EHO	Underway
6.1.2a	Reporting Only	A Competent, Productive and Contributing Workforce <ul style="list-style-type: none"> Foster a culture of employee health, safety and well being 	Flinders Shire Safety Management System Implemented	SA	Ongoing
6.1.2b	W3217	Asbestos Management Plan <ul style="list-style-type: none"> Develop and Implement Asbestos Management Plan 	Develop Plan & Implement	SA	Ongoing
6.1.3a	Reporting Only	Implement Human Resources Strategies to become an Employer of Choice <u>Organisational Structure</u> <ul style="list-style-type: none"> Develop workforce plan that aligns with Council's Corporate Plan and objectives Develop assessment tool to review succession planning Develop and implement a Performance Management System Review and update Position Descriptions <u>Compliance</u> <ul style="list-style-type: none"> Implement the majority of Consultant's recommendations <u>Organisational Culture</u> <ul style="list-style-type: none"> Complete a staff survey and assess and implement agreed outcomes 	Develop HR Management Plan	HR	Ongoing
6.1.3b	Reporting Only	Ensure workforce is trained, developed and supported to competently manage themselves and their work	Employee Costs v's Training Costs <4%	HR	Ongoing
6.1.4a	W3394	Fraud Management	Develop, Adopt and Implement Fraud Policy and Fraud Control Plan	FM	Ongoing
6.1.4b	Reporting Only	Support Local Business Houses through Procurement Policy	Ensure local preference compliance through policy	FM	Ongoing
6.1.4c	W3637	Further develop Procurement through Electronic Tender Process	Electronic Tender Process developed and Implemented	FM	Completed
6.1.4d	GWP W3395	Facilitate Effective Procurement Training for Staff and Managers	Annual Staff Training in Procurement	FM	Ongoing

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

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LINK C/P	LINK BUDGET	CORPORATE OUTCOME & STRATEGY	TARGET	RESPONSIBILITY	STATUS
6.1.5c	Reporting Only	Participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making	Identify Regional Meetings attended	Councillor Representative	Ongoing
6.1.6a	GWP W3253	Asset Management Plan	Develop and Implement an Asset Management Plan	DOE	Ongoing
6.1.6b	Reporting Only	State Government Statutory Governance requirements implementation <ul style="list-style-type: none"> Road Map Register Asset Register 	Continuously review of Registers	DOE	Ongoing
6.1.6c		Federal Accreditation	To maintain Federal Accreditation	DOE	Ongoing
6.1.6d		Department of Transport and Main Roads (DTMR) Pre Qualification <ul style="list-style-type: none"> Obtain Qualification 	To Obtain Qualification	DOE	Completed
6.1.6e		Department of Transport and Main Roads (DTMR) Pre Qualification <ul style="list-style-type: none"> Maintain Qualification 	To Maintain Qualification	DOE	Ongoing
6.1.6f	Reporting Only	Workforce Sustainability <ul style="list-style-type: none"> Continued lobbying with State and Federal Government for contract works 	Maintain at least 3 years of sustainable contract works	CEO / Council Representative	Ongoing
6.1.6g	Reporting Only	Workforce Sustainability <ul style="list-style-type: none"> Regular review of Council works program and the workforce sustainability 	Brief Council Monthly on status	DOE	Ongoing
6.1.6(h)		Workforce Sustainability <ul style="list-style-type: none"> Develop a Plan to address Employee Housing 	Development of plan, strategies and policy	CEO/HR	Future



FLINDERS SHIRE COUNCIL

Operational Plan 2018 - 2019

Document	Date	Resolution Number	Reference Number
2018 - 2019	17 July 2018	2058	R18/3034
2018 - 2019 Quarter 1 Reporting			
2018 - 2019 Quarter 2 Reporting			
2018 - 2019 Quarter 3 Reporting			
2018 - 2019 Quarter 4 Reporting			

Discovery • Opportunity • Lifestyle



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LEGISLATION

Under section 104(5) of the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2014-2019. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities in a way consistent with its Annual Operational Plan. Council must monitor progress against its Operational Plan and present updates to Council at least quarterly.

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

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

OPERATIONAL PLANNING

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



The Operational Plan 2018-2019 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2018-2019 are funded from the annual budget. This plan is based around the outcomes and strategies in the Flinders Shire Council Corporate Plan and has been developed alongside the development of the 2018-2019 budgets. This plan includes capital projects which are also monitored through the capital expenditure program.

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

MANAGING RISK

Council has a comprehensive Enterprise Risk Management Framework which sets out how Council manages its risks. Council maintains risk registers for strategic, operational and activity level risks and these are reviewed and updated quarterly before being approved by Council. In developing the Operational Plan, managers were asked to consider operational risks and what actions were needed to address these risks. Accordingly, the projects in the 2018-2019 Operational Plan address a broad number of Council's Operational Risks.

COUNCIL'S COMMERCIAL BUSINESS UNITS

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

MONITORING IMPLEMENTATION OF THIS PLAN

Under section 104(7) Council must carry out a review of the implementation of the Operational Plan annually. The Operational Plan will be monitored and quarterly reports on the progress against this plan will be presented to Council. These reports will provide an update on progress with the implementation of the projects within the plan.

The Flinders Shire Operational Plan for 2018-2019 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2018-2019 period straight to the actions outlined in the 5 year Corporate Plan. These are all aimed at helping Council achieve the vision for the future of the Flinders Shire.

The Operational Plan 2018-2019 shows a range of strategies, outcomes, activities and targets grouped within five guiding principles. These guiding principles from the Corporate Plan, as listed below are reflected across into the structure of the Operational Plan.

DELIVERING THE PRIORITIES

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

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

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

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

PROJECTS AND PERFORMANCE INDICATORS

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

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

OUR ENVIRONMENT

Outcome:

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

Community Outcomes

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

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
1.1 COMMUNITY PRIORITY: PROTECTION OF THE GREAT ARTESIAN BASIN								
1.1.1	Reporting Only	Report 6 monthly to Council and the Community on progress with the Bore Capping Scheme	2 reports per year	Councillor Representative Cr. Bode				
1.1.2	Reporting Only	Artesian Water Access rights and water quality maintained	Shire Water Allocation	Councillor Representative Cr. Bode				
1.1.3	Reporting Only	Lobby for lower license costs for Great Artesian Basin (GAB) Bore Users	Continue to Lobby	CEO				
1.2 COMMUNITY PRIORITY: FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB								
1.2.1	Reporting Only	Report to Council and the Community on the installation of new renewable energy sources within the Council area	4 Reports per year	CEO				
1.3 COMMUNITY PRIORITY: BEST PRACTICE WASTE MANAGEMENT AND RECYCLING								
1.3.1	Reporting Only	Investigate and access funding sources for identified recycling activities	Number of funding sources identified	EHO				
1.3.2	CWP W2314	Construct a new cell at Hughenden Waste Management Facility	Construction of New Cell	DOE	100% Complete	100% Complete	100% Complete	100% Complete
1.4 COMMUNITY PRIORITY: ECOLOGICAL SYSTEMS ARE PROTECTED								
1.4.1	Reporting Only	Staff are trained to effectively manage, protect and conserve our natural environment	100% of Relevant Staff Trained	EHO				
1.5 COMMUNITY PRIORITY: ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS								
1.5.1a	Reporting Only	Complete review of the Biosecurity Plan with Community Consultation	100% Plan Reviewed	RSM	100% Complete	100% Complete	100% Complete	100% Complete
1.5.1b	Reporting Only	Adoption of the Biosecurity Plan	100 % Plan Adopted	RSM	100% Complete	100% Complete	100% Complete to be reviewed by June 2018.	
1.5.1c	Reporting Only	Implementation of Biosecurity Plan	100% Implementation	RSM				
1.5.2a	GWP W3272	Implementation of Good Neighbour Program	100% Implementation of GNP	RSM				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
1.5.2b	GWP W3272	Develop GNP Policy for own reserves, roads and railway	GNP Policy is developed	RSM	100% Completed	100% Completed	100% Complete	100% Complete
1.5.2c	Reporting Only	Continue to lobby State and Federal Government for Support	Identified Government Support	RSM				
1.5.2c	Reporting Only	Council will lobby government and relevant Agencies for support	Government Support	RSM				
1.5.3	Reporting Only	Complete Mapping of Noxious Weeds on Council Reserves and implementation of a management plan and continued control of pest on Council Reserves working towards eradication.	Implementation of Control Program	RSM				
1.5.4a	W1543	Review Wild Dog Management Plan	100% Plan Reviewed	RSM				
1.5.4b	W2332	Biannual Aerial and Onground Baiting Program	Continued Control of Wild Dogs	RSM	No schedule Baiting Program		No schedule Baiting Program	
1.5.4c	Reporting Only	Wild Dog Trapper	Continued Control of Wild Dogs	RSM				
1.5.5	Reporting Only	Individual Biosecurity Plans for all Council agisted reserves to meet Bovine Johnes Disease (BJD) requirements for entry into the Northern Territory	Maintain BJD Status of 6	RSM	100% Complete	100% Complete	100% Complete	100% Complete
1.5.6a	Reporting Only	Development of a policy and procedure for the continued eradication of noxious weeds on Council local roads.	Development of Policy and Procedure	DOE				
1.5.6b	Reporting Only	Implementation of a regular spraying/control program on Council local roads	Implementation of Control Program	DOE				
1.6 COMMUNITY PRIORITY: SUSTAINABLE DEVELOPMENT								
1.6.1	Reporting Only	Planning Scheme is adopted	100% Plan Adopted	CEO	New Town Plan commenced 02 October 2017. 100% Complete	100% Complete	100% Complete	100% Complete

1.7 COMMUNITY PRIORITY: FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES

1.7.1	Reporting Only	Improved Community Environmental Consciousness <ul style="list-style-type: none">Council will improve the knowledge of environmental standards within the community	Information made available to public on environmental issues	EHO				
1.7.2	Reporting Only	Reporting on Council Landfill Usage	Traffic Numbers PA	EHO				

1.8 COMMUNITY PRIORITY: ENVIRONMENTAL MANAGEMENT

1.8.1a	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none">Erosion Control Works in Hughenden	100% Completion of Project	DOE				
1.8.1b	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none">Erosion Control Works at the Hughenden Golf Club	100% Completion of Project	DOE	100% Complete	100% Complete	100% Complete	100% Complete

OUR RESOURCES

Outcome:

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

Community Outcomes

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

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

OUR COMMUNITY

Outcome:

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

Community Outcomes

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

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
3.1 COMMUNITY PRIORITY: ESTABLISHMENT OF A RECREATIONAL LAKE								
3.1.1a	Reporting Only	Establish funding sources for the Recreational Lake Project	Funding Applied for	CSM	100% Complete	100% Complete	100% Complete	100% Complete
3.1.1b	Reporting Only	External Project Management	100% Project Plan Completed	DOE				
3.1.1c	CWP W2483	Construction of the Recreational Lake to be completed by 2019	100% of Construction	CEO / DOE / CSM				
3.1.1d	Reporting Only	Effective Water Management Program developed	100% Water Management Plan Completed	DOE				
3.2 COMMUNITY PRIORITY: A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY								
3.2.1a	Reporting Only	Engage with Health Service providers to ensure services are maintained / increased to meet community needs	Quarterly Report from Council	Mayor				
3.2.1b	Reporting Only	Telehealth Services are introduced	Quarterly Report from Council	Mayor				
3.2.1c	Reporting Only	Increased services are available at Hughenden MPHS	Quarterly Report from Council	Mayor				
3.2.1d	Reporting Only	Lobby Qld Health in establishment of a two Doctor practice in Flinders Shire	Quarterly Report from Council	Mayor				

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

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

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3.11.4b	W2513	Flood Monitoring System <ul style="list-style-type: none"> Continual Monitoring and Maintenance of Council's Flood Monitoring System 	Monitoring and Maintenance of System	DOE				
3.11.5	CWP W3614	CCTV cameras for Council and Public Facilities	CCTV Camera's to be installed	DOE				
3.12 COMMUNITY PRIORITY: COMMUNITY FACILITIES THAT MEET THE NEEDS OF THE COMMUNITY								
3.12.1a	Reporting Only	Continual Implementation and Review of the Hughenden Showgrounds Master Plan	Identified Development	CSM				
3.12.1b	Reporting Only	Continual review of the Maintenance of the Hughenden Showgrounds	Updated Maintenance Plan	DOE				
3.12.1c	Reporting Only	Investigate establishment of Caretaker at the Hughenden Showgrounds	Caretaker appointed	CSM / DOE	100% Complete	100% Complete	100% Complete	100% Complete
3.12.2a	Reporting Only	Continued maintenance of the Hughenden Memorial Swimming Pool	Budget performance	EHO				
3.12.2b	Capital Expenditure	Strategies are developed to address Water Overflow Issues at the Hughenden Memorial Swimming Pool	Strategies Identified	DOE	100% Complete	100% Complete	100% Complete	100% Complete
3.12.3	GWP W3253	Operation of Water Main Replacement Program	Report on Program - % completed	DOE				
3.12.3	GWP W3413	Operation of Building Maintenance Program	Completion of Annual Maintenance Program	DOE				
3.12.4		Library Development Plan	Library Development Plan to be completed	CSM				
3.12.5	CWP W3556	Update Register of Leases, Licence to Occupy and User Agreements have been developed and is reviewed quarterly	Quarterly Review of Registers	CSM				
3.12.6	Reporting Only	Main Street (Brodie Street) Free Wifi	Installation of Free Wifi services	DOE / FM				
3.13 COMMUNITY PRIORITY: A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY								
3.13.1	GWP W3277 W3413	Create and Develop Plan for an Arts and Cultural Centre	100% Plan Developed	CSM				

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3.13.2	Reporting Only	Develop Staged Concept Plan for Arts and Cultural Centre	Community Consultations Meetings held	CSM				
3.14 COMMUNITY PRIORITY: AN ACTIVE AND CONNECTED YOUTH COMMUNITY								
3.14.1	GWP W3414	Council runs selected youth activities to connect with Flinders Shire youth	Number of activities run annually <4	CSM				
3.15 COMMUNITY PRIORITY: MEDIA								
3.15.1	Reporting Only	Connection through Social Media	Number of Post Engagements	CSM				
3.15.2	Reporting Only	Distribution of Information and Achievements through Media Releases	Number of Media stories Released	CSM				
3.15.3		Develop a Community Engagement Plan	Develop and Implement Plan	CSM / Councillor Representative				

OUR ECONOMY

Outcome:

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

Community Outcomes

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

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

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4.4.3		Prepare a detailed Marketing Plan	Marketing Plan Developed	CSM				
4.4.4	Reporting Only	Flinders Discovery Centre Business Plan	100% Reviewed and Adopted	CSM				
4.4.5	GWP W3276	Implementation of recommendations from Signage Audit	Recommendations Identified	CSM				
4.4.6	Reporting Only	Review National Parks Strategy – Department of National Parks	100% Reviewed	CSM				
4.4.7	Reporting Only	Development of Nature Based Eco Tourism in the Shire	Tourism Development Plan Completed	CSM				
4.4.8		Monitor and Maintain the RV Campgrounds at the Hughenden Showgrounds	Increase RV Camping numbers annually	CSM				
4.4.9	CWP W2124	Mount Walker Development • Toilet Facilities, BBQ's and Shelters to be installed	100% Completion of Project	DOE	100% Complete	100% Complete	100% Complete	100% Complete
4.4.9		Porcupine Gorge Business Plan	Business Plan to be Developed	CEO				
4.5 COMMUNITY PRIORITY: INCREASED USABILITY OF RURAL LANDS								
4.5.1a	Reporting Only	Prepare Asset Management Plan for Hughenden Saleyards	100% Completed March 2017	RSM	100% Complete	100% Complete	100% Complete	100% Complete
4.5.1b	CWP W3258	Hughenden Saleyards – Yard Demolition and Construction	Ongoing	RSM	100% Complete	100% Complete	100% Complete	100% Complete
4.5.1c	CWP W3573	Relocation of the Toilet and Rest Area at Hughenden Saleyards in line with budgetary constraints	Identify target areas for demolition and construction	RSM				
4.5.1d		Investigate the feasibility of AQIS expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM				
4.5.1e		Investigate the feasibility of future expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM				
4.5.1f	Reporting Only	Continue discussions with Department of Agriculture and Forestry to negotiate take over of the Hughenden dip facility	Trusteeship of the Hughenden Dip Facility	RSM	100% Complete	100% Complete	100% Complete	100% Complete
4.5.2	CWP W3260	Horse Paddock – Permanent Shade Structure	100% Completed	RSM	100% Complete	100% Complete	100% Complete	100% Complete
4.5.3	N/A	Hughenden Town Common – Southern Side Fence Construction	100% Completed	RSM	No Longer a Project	No Longer a Project	No Longer a Project	No Longer a Project

OUR INFRASTRUCTURE

Outcome:

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

Community Outcomes

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

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
5.1 COMMUNITY PRIORITY: WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS (EHO/DOE)								
5.1.1a	W2162	Implement and comply with a Drinking Water Quality Management Plan	Compliance Maintained	EHO				
5.1.1b	CWP W2470	Purchase of an Automatic Chlorine Dispenser	100% purchased and installed	EHO				
5.1.2	Reporting Only	Council will meet the Key performance Indicator as set out in the standards	Annual Report to DEWS	EHO				
5.1.3	CWP W2143	Sewerage treatment Plant complies with licence conditions within timeframe	STP Compliance gained by June 2017	EHO / DOE	100% Complete	100% Complete	100% Complete	100% Complete
5.1.4	W3951	Production of 4 Bores – 15 Mile	Commissioning of Bores	DOE				
5.1.5	W3953	Feedlot Facility – Production of 3 Bores - Meatworks	Commissioning of Bores	DOE				
5.2 COMMUNITY PRIORITY: RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK								
5.2.1	Reporting Only	Engage with Ergon Energy and advocate for High Voltage Transmission	High Voltage Lines Connected	CEO				
5.3 COMMUNITY PRIORITY: ROAD NETWORK MEETS COMMUNITY NEEDS								
5.3.1	GWP W3253	The Shire Roads Asset Management Plan is effectively implemented	Planned works carried out	DOE				
5.3.2a	Reporting Only	Continue to lobby the Government for funding to complete the sealing of the Kennedy Development Road	100% Sealed	Councillor Representative				
5.3.2b	Reporting Only	Continue to lobby the Government for funding to complete the sealing of the Torrens Creek Aramac Road	100% Sealed	Councillor Representative				
5.3.2c	Reporting Only	Continue to lobby the Government for funding to rehabilitate the existing sealed road - Kennedy Development Road (Hann Highway)	Improvement of Road Safety	Councillor Representative				

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

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

OUR GOVERNANCE

Outcome:

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

Community Outcomes

- Responsible Leadership with transparent decision making

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

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

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
6.1.4l	GWP W3533	ICT Strategy	High Risk Gaps Identified and resolutions implemented. Effective Policy and Contract Management	FM				
6.1.4m	GWP W1235	Development of Geographical Information System (GIS)	Effective Management of Council's GIS Software	FM				
6.1.5a	Reporting Only	Councillors will be involved in appropriate Community engagement activities	Councillors to attend 10 Community meetings per Month	Councillor Representative				
6.1.5b	Reporting Only	Council represent and promote the interests of the Community through Key Regional Stakeholders	Identify Council Regional Representation	Councillor Representative				
6.1.5c	Reporting Only	Council to participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making	Identify Regional Representations	Councillor Representative				
6.1.6a	GWP W3253	Asset Management Plan	Develop and Implement an Asset Management Plan	DOE				
6.1.6b	Reporting Only	State Government Statutory Governance requirements implementation	Continuously review of Registers	DOE				
6.1.6c		Federal Accreditation	To maintain Federal Accreditation	DOE				
6.1.6d		Department of Transport and Main Roads (DTMR) Pre Qualification <ul style="list-style-type: none"> Obtain Qualification 	To Obtain Qualification	DOE	100% Completed	100% Completed	100% Completed	100% Completed
6.1.6e		Department of Transport and Main Roads (DTMR) Pre Qualification <ul style="list-style-type: none"> Maintain Qualification 	To Maintain Qualification	DOE				
6.1.7f	Reporting Only	Workforce Sustainability <ul style="list-style-type: none"> Regular review of Council works program and the workforce sustainability 	Brief Council Monthly on status	DOE				
6.1.6g	Reporting Only	Workforce Sustainability <ul style="list-style-type: none"> Continued lobbying with State and Federal Government for contract works 	Maintain at least 3 years of sustainable contract works	CEO / Council Representative				

LINK C/P	LINK BUDGET	ACTIVITY	TARGET	RESPONSIBILITY	QUARTER 1 (JUL, AUG, SEPT)	QUARTER 2 (OCT, NOV, DEC)	QUARTER 3 (JAN, FEB, MAR)	QUARTER 4 (APR, MAY, JUNE)
6.1.6(h)		Workforce Sustainability <ul style="list-style-type: none">Develop a Plan to address Employee Housing	Development of plan, strategies and policy	CEO/HR				
6.1.6(i)	W3950	Licences for Great Artesian Water – 15 Mile	Issue of Licence	DOE				
6.1.6(j)	W3954	Licences for Great Artesian Water – Meatworks	Issue of Licence	DOE				

FLINDERS SHIRE COUNCIL

Budget Statement of Comprehensive Income

For the year ended 30 June 2019

Actual 17/18 Budget 2018/19 Budget 2019/20 Budget 2020/21

Income from Continuing Operations

Recurrent Revenue

Rates & Charges	3894	3,939	4,037	4,138
Less: Discount Allowed	43	44	45	46
	3,851	3,895	3,992	4,092
Fees & Charges	1312	1,104	1,132	1,160
Rental Income	124	119	120	121
Interest and Investment Revenue	618	573	525	530
Sales Revenue	14744	15,322	14,500	14,790
Other Income	351	154	158	162
Grants, Subsidies, Contributions & Donations	8058	4,741	8,298	8,505
Total Recurrent Revenue	29,058	25,908	28,725	29,361

Expenses from Continuing Operations

Recurrent Expenses

Employee Benefits	7922	8,650	8,823	8,999
Materials and Services	11277	15,891	14,200	14,484
Finance Costs	107	216	109	111
Depreciation	4432	4,433	4,500	4,550
Total Recurrent expenses	23,738	29,190	27,632	28,145

Net Operating Result

5,320	(3,282)	1,093	1,216
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Capital Revenue

Grants, subsidies, contributions & donations	4259	10,584	5,175	5,279
Capital Income	0	509	602	907
Total Capital Income	4,259	11,093	5,175	5,279

Capital Expenses

Capital Expenses	551	1,150	550	561
Total Capital Expenses	551	1,150	550	561

Net Result

9,028	6,661	5,718	5,933
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Other Comprehensive Income

Items that will not be reclassified subsequent

Net Result	0	0	0	0
Gain/(Loss) on Revaluation of Property, Plant and Equipment	0	0	0	0
Total Comprehensive Income	9,028	6,661	5,718	5,933

FLINDERS SHIRE COUNCIL

Budget Statement of Financial Position

For the year ended 30 June 2019

	Actual 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
ASSETS				
Current Assets				
Cash & Equivalents	27,827	20,566	19,397	19,710
Trade and other receivables	3,372	2,115	2,500	2,525
Inventories	473	488	493	498
Total Current Assets	31,672	23,169	22,390	22,733
Non-Current Assets				
Trade and Other Receivables	2	2	2	2
Inventories	0	0	0	0
Property, Plant & Equipment	192,399	207,592	214,211	219,704
Total Non-Current Assets	192,401	207,594	214,213	219,706
TOTAL ASSETS	224,073	230,763	236,603	242,439
LIABILITIES				
Current Liabilities				
Trade and other payables	1,641	1,669	2,000	2,040
Borrowings	267	267	283	293
Provisions	67	67	135	145
Total Current Liabilities	1,975	2,003	2,418	2,478
Non-Current Liabilities				
Trade and other payables	0	-		
Borrowings	1,986	1,987	1,627	1,335
Provisions	895	895	962	1,097
Total Non-current Liabilities	2,881	2,882	2,589	2,432
TOTAL LIABILITIES	4,856	4,885	5,007	4,910
Net Community Assets	219,217	225,878	231,596	237,529
COMMUNITY EQUITY				
Asset revaluation reserve	81,299	81,299	81,299	81,299
Retained Surplus/(Deficiency)	137,918	144,579	150,297	156,230
TOTAL COMMUNITY EQUITY	219,217	225,878	231,596	237,529

FLINDERS SHIRE COUNCIL

Budget Statement of Cash Flows

For the year ended 30 June 2019

	Actuals 2017/18	Budget 2018/19	Budget 2019/20	Budget 2020/21
<u>Cash Flows from Operating Activities:</u>				
Receipts From Customers	21,953	21,743	21,232	21,729
Payments to Suppliers and Employees	(20,906)	(17,161)	(27,634)	(28,040)
	1,047	4,582	(6,402)	(6,311)
<u>Receipts</u>				
Investment and Interest Revenue Received	618	573	525	530
Rental Income	124	119	120	121
Non Capital Grants and Contributions	8,058	4,741	8,298	8,505
<u>Payments</u>				
Finance Costs	(107)	(216)	(109)	(111)
Net Cash Flows from Operating Activities	9,740	9,799	2,432	2,734
<u>Cash Flows from Investing Activities:</u>				
<u>Receipts</u>				
Sale of Property, Plant and Equipment	(8)	509	602	907
Grants, Subsidies, Contributions, Donations (Capital)	4,259	10,584	5,175	5,279
<u>Payments</u>				
Purchase of Property, Plant & Equipment	(10,004)	(27,879)	(9,095)	(8,314)
Net Cash Flows from Investing Activities	(5,753)	(16,786)	(3,318)	(2,129)
<u>Cash Flows from Financing Activities</u>				
Proceeds from Borrowings	0	0	0	0
Repayment of Borrowings	(198)	(274)	(283)	(293)
Net cash inflow (outflow) from investing activities	(198)	(274)	(283)	(293)
NET INCREASE/(DECREASE) FOR THE YEAR	3,789	(7,261)	(1,169)	313
PLUS: Cash and Cash Equivalents - opening	24,038	27,827	20,566	19,397
CASH AT THE END OF FINANCIAL YEAR	27,827	20,566	19,397	19,710

FLINDERS SHIRE COUNCIL

Budget Statement of Changes In Equity

For the year ended 30 June 2019

	Asset Revaluation Reserve \$'000	Retained Surplus \$'000	Total Equity \$'000
Actual Budget 17/18			
Opening Balance as at 1 July 2017	81,299	128,890	210,189
Net Result	0	9,028	9,028
Other Comprehensive Income	0	0	0
Increase/Decrease in Asset Revaluation			
Surplus	0	0	0
Equity Balance as at 30 June 2018	81,299	137,918	219,217
Original Budget 18/19			
Opening Balance as at 1 July 2019	81,299	137,918	219,217
Net Result	0	6,661	6,661
Other Comprehensive Income	0	0	0
Increase/Decrease in Asset Revaluation			
Surplus	0	0	0
Equity Balance as at 30 June 2020	81,299	144,579	225,878
Original Budget 19/20			
Opening Balance as at 1 July 2019	81,299	144,579	225,878
Net Result	0	5,718	5,718
Other Comprehensive Income	0	0	0
Increase/Decrease in Asset Revaluation			
Surplus	0	0	0
Equity Balance as at 30 June 2020	81,299	150,297	231,596
Original Budget 20/21			
Opening Balance as at 1 July 2020	81,299	150,297	231,596
Net Result	0	5,933	5,933
Other Comprehensive Income	0	0	0
Increase/Decrease in Asset Revaluation			
Surplus	0	0	0
Equity Balance as at 30 June 2021	81,299	156,230	237,529

Budget Comparatives
by Sub Account

Fees and Charges

	110		2018-2019			2017-2018	
				Original		Revised	Original
Facility	Node	Page	Actual	Budget	Actual	Budget	Budget
Refuse Collection	132	1		3,500	3,991	2,000	2,000
Refuse Disposal Site	6640	1		4,000	6,981	1,000	1,000
Environmental Health	159	1		100	-	100	100
library	145	5		3,000	2,601	3,000	3,000
Community Bus	150	6		8,000	6,811	8,000	8,000
Reserves	6641	8		-	-	-	-
Home and Community Care	6530	10		2,000	450	13,750	13,750
Qld Community Care Services	6531	10		500	-	500	500
Veterans Home Care	6254	10		500	-	500	500
Home Care Packages L1	6805	11		-	-	-	-
Home Care Packages L2	6806	11		7,500	-	7,500	7,500
Home Care Packages L3	6807	11		-	-	-	-
Home Care Packages L4	6662	11		2,000	-	8,000	8,000
Community Care Administration	6367	10		2,000	3,448	2,000	2,000
Community Care Administration - QCCS	6367	10		1,500	1,928	-	-
Community Care Administration - NDIS	6367	10		1,200	3,025	-	-
Community Care Administration - CHSP	6367	10		20,000	23,273	-	-
Community Care Administration - VHC	6367	10		200	304	-	-
Community Care Administration - HCP	6367	10		23,000	25,061	-	-
Showgrounds Revenue	6484	13		14,300	17,719	14,300	14,300
Halls and Community Centres	6486	14		16,500	15,524	16,500	16,500
Airport	138	14		40,500	40,930	43,500	43,500
Caravan Park	6388	15		550,000	612,131	505,000	505,000
Cemeteries	140	15		46,450	50,249	30,750	30,750
Saleyards	6237	15		50,000	54,367	80,000	110,000
Private Works	143	16		44,000	129,484	15,000	15,000
Porcupine Gorge Challenge	6468	17		10,000	12,246	8,650	8,650
Area Promotion Revenue,admission Fees	6469	18		5,000	-	50,000	50,000
Travel Train	6663	18		3,500	3,121	3,500	3,500
Bus Tours	6664	19		300	-	300	300
Flinders Discovery Centre	6472	19		32,300	32,670	47,800	47,800
Water	134	20		3,000	26,760	2,500	2,500
Sewer	135	21		450	150	300	300
Corporate Services	117	23		3,600	4,391	2,600	2,600
Depot Operations	142	25		250	286	250	250
			-	899,150	1,077,001	867,300	897,300

Statutory Fees and Charges

	105		2018-2019			2017-2018	
				Original		Revised	Original
Facility	Node	Page	Actual	Budget	Actual	Budget	Budget
Environmental Health	159	1		200	120	300	300
Town Planning	156	16		11,500	10,902	8,500	8,500
National Parks	6650	18		12,000	11,809	12,500	12,500
Animal Control	158	22		4,250	6,027	9,045	9,045
			-	27,950	28,858	30,345	30,345

Reserves and leases fees

161-177

Facility	Node	Page	2018-2019		2017-2018	
			Actual	Original Budget	Actual	Revised Budget Original Budget
Hughenden Town Common	6641	7		2,500	2,664	2,500 2,500
Prairie Town Common	6641	7		9,800	9,941	12,000 12,000
Horse Paddocks - Hughenden	6641	7		2,500	4,003	3,500 3,500
2 Mile Lane - Hughenden	6641	7		-	-	2,000 2,000
Reseve 100	6641	7		-		700 700
Lot 35 on RP	6641	7				84 84
15 Mile Reserve	6641	8		32,800	32,873	5,000 5,000
Stamford Reserve	6641	8		68,700	91,615	87,000 87,000
Torrens Creek Pastorage Reserve	6641	8		14,100	14,182	20,000 20,000
Meat Box	6641	8		1,500	3,120	1,500 1,500
Prairie Reserve	6641	8		5,600	5,673	8,000 8,000
			-	137,500	164,071	142,784 142,784

Other Income

Community Care Office Revenue-130
Racecourse Revenue

	Node	Page	2018-2019		2017-2018	
			Actual	Original Budget	Actual	Revised Budget Original Budget
Community Care Office Revenue-130	6367	10		6,000	6,001	7,000 7,000
Racecourse Revenue	6483	13		1,000	1,040	2,080 2,080
			-	7,000	7,041	9,080 9,080

Stock Routes

722

Facility	Node	Page	2018-2019		2017-2018	
			Actual	Original Budget	Actual	Revised Budget Original Budget
Rural Lands Stock Routes	6521	3		2,000	1,695	1,500 1,500
				2,000	1,695	1,500 1,500

Water Facilities

723

Facility	Node	Page	2018-2019		2017-2018	
			Actual	Original Budget	Actual	Revised Budget Original Budget
Rural Lands Water Facilities	6522	3		30,000	33,905	1,500 1,500
				30,000	33,905	1,500 1,500

Total Fees and Charges

-	1,103,600	1,312,571	1,052,509	1,082,509
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Budget Comparatives
by Sub Account

Main Roads Contract Revenue

			2018-2019		2017-2018		
Facility	Node	Page	Actual	Original Budget	Actual	Revised Budget	Original Budget
RMPC	6240	17		2,898,601	2,846,968	2,846,968	2,846,968
Main Roads RMPC 2012-2013	6240	17		-		-	-
Flood Damage Income 2012	6240	17		-	1,145	-	-
Flood Damage	6240	17		50,000	-	-	-
Flood Damage	6240	17		-	-	-	-
Hann Highway 99B	6240	17		12,373,309	8,130,230	9,777,078	6,777,078
Hughenden/Richmond 14C	6240	17		-	16,720	-	-
Hughenden/Charters Towers 14B	6240	17		-	3,751,234	4,325,005	4,282,368
Hughenden/Winton 99C	6240	17		-	-	-	-
			-	15,321,910	14,744,007	16,949,051	13,906,414

Budget Comparatives

by Sub Account

Rental Income

110

2018-2019

2017-2018

Facility	Node	Page	Actual	Original Budget	Actual	Revised Budget	Original Budget
Hughenden Centre for the Aged	6487	3	-	45,000	47,400	60,000	60,000
Aged Housing	149	4		23,500	24,135	23,500	23,500
Employee Housing	6243	22		50,000	52,522	65,000	65,000
Total Rental Income			-	118,500	124,057	148,500	148,500

By Sub Account

Other Income

Other Income

130

2018-2019

2017-2018

Facility	Node	Page	Actual	Original Budget	Actual	Revised Budget	Original Budget
Environmental Health	159	1		200	-	3,000	3,000
Rural Lands Management	6615	2		6,000	6,000	-	-
Irrigation Project	6479	2		-	-	-	-
Hughenden Centre for the Aged	6487	3		-	-	-	-
Community Development	151	4		300	227	250	250
Library	145	5		500	641	-	-
State Emergency Services	160	8			-	-	-
Home Care Packages L4	6662	12		600	636	-	
Overlander's Way Revenue	6470	18		-	56,000	-	-
Australias Dinosaur Trail	6471	18		4,000	5,095	4,000	4,000
Flinders Discovery Centre	6472	20		90,200	93,761	90,850	90,850
Sewer	135	21		4,000	4,356	-	-
Elected Members	113	22		700	708	-	-
Corporate Services	117	23		25,000	26,685	13,500	13,500
Information Technology	120	24		600	265	1,300	1,300
Engineering Technical Services	125	26		300	116,325	-	-
			-	132,400	310,699	112,900	112,900

Recoveries

125

Facility	Node	Page	2018-2019		Actual	2017-2018	
			Actual	Original Budget		Revised Budget	Original Budget
Refuse Disposal Site	6640	1	-	-	-	-	-
Rural Lands/Pest Vermin	6250	2		2,200	1,782	1,000	1,000
Hughenden Centre for the Aged	6487	3		-	-	-	-
Community Development	151	4		4,000	4,536	3,700	3,700
RADF	152	4		-	-	-	-
Arts and Cultural Development	6616	5		1,500	1,401	3,700	3,700
Centrelink Services Revenue	6527	5		1,000	1,000	-	-
Library	145	5		100	67	100	100
Parks - Hughenden	6642	6		800	732	700	700
Reserves	6641	7		-	-	-	-
Sport and Recreation Officer	6482	13		300	230	-	-
Caravan Park	6388	15		100	-	100	100
Porcupine Gorge Challenge	6468	18		200	3,595	1,000	1,000
Area Promotion	6469	18		-	-	-	-
Flinders Discovery Centre	6472	20		-	-	-	-
Water	134	20		-	-	-	-
CEO Office	112	22		-	-	-	-
Elected Members	113	21		1,000	-	1,500	1,500
Employee Housing	6243	22		500	-	500	500
Corporate Services	117	23		1,050	5,868	5,500	5,500
Governance	6639	24		1,500	1,470	-	-
Fire service levy W/O	118	24	-	2,000	2,107	-	-
Depot Operations	142	26		1,000	1,501	1,000	1,000
Engineering Technical Services	125	26		7,000	7,172	-	-
Plant Operations	141	26		1,000	-	1,950	1,950
Insurance Claims	6457	27		-	13,445	-	-
Workplace Health and Safety	6458	27		-	-	-	-
			-	21,250	40,692	20,750	20,750
			-	153,650	351,391	133,650	133,650

Other Income Total

Budget Comparatives
by Sub Account

Recurrent Grants			115	2018-2019		2017-2018		
Facility	Node	Page	Actual	Original Budget	Actual	Revised Budget	Original Budget	
Environmental Health	159	1		-	-	-	-	
Rural Lands Noxious Weeds Control	6241	2		-	-	-	-	
Rural Lands Pest/Vermin Destruction	6250	2		-	-	-	-	
Irrigation Project	6479	2		10,000	6,442	10,000	10,000	
Irrigation Project	6503	2		-	50,000	50,000		
Rural Lands Stock Routes	6521	3		-	-	20,000	20,000	
Rural Lands Water Facilities	6522	3		-	-	-	-	
Community Development	151	4		50,000	131,759	-	-	
RADF	152	4		25,000	28,000	26,000	26,000	
Centrelink Services	6527	5		27,000	27,457	27,000	27,000	
Library	145	5		3,822	3,892	-	-	
Emergency Services	160	8		14,450	14,450	15,896	15,896	
Disaster Management	6511	8		-	6,984	7,393	7,393	
Commonwealth Home Support Program								
Revenue	6530	9		2,000	2,135	500	500	
Home and Community Care - C`Wealth								
Funds Over 65`s	6530	9		390,448	395,451	384,507	384,507	
Qld Community Care Services (QCCS) -								
Under 65`s	6531	10		44,710	46,487	44,714	44,714	
Qld Community Care Services (QCCS) -								
Under 65`s		10		500	593	-	-	
Veterans Home Care	6254	10		25,000	14,280	17,325	17,325	
Meals on Wheels	6258	10		-	-	-	-	
Disability Services	6252	10		-	-	-	-	
Disability Services Continuity of Support	6789	10		12,278	13,818	12,278	12,278	
Home Care Packages L1	6805	12		16,314	-	-	-	
Home Care Packages L2	6806	12		21,186	262,620	200,000	200,000	
Home Care Packages L3	6807	12		150,158	-	-	-	
Home Care Packages L4	6662	12		276,215	207,283	270,000	270,000	
Community Care Administration	6367	11		-	-	525	525	
Community Care Administration	6367	11		230,806	172,038	130,300	130,300	
Personal Helpers and Mentors Program	6257	11		-	-	-	-	
CACPS Packages	6255	11		-	-	-	-	
EACH Packages	6256	11		-	-	-	-	
Sport and Recreation Officer	6482	13		-	13,102	14,500	14,500	
Mitez Projects	6476	17		-	-	-	-	
Porcupine Gorge Challenge	6468	18		-	-	350	350	
Flinders Discovery Centre	6472	20		-	-	-	-	
Shire Roads and Streets General Purpose	128	20		602,843	1,182,525	579,682	1,161,733	
Human Resources	122	22		25,000	25,000	27,000	27,000	
Corporate Services General Purpose	117	23		2,713,006	5,408,302	2,695,296	5,231,593	
			-	4,640,736	7,999,734	4,533,266	7,601,614	
Diesel Fuel Rebate			170	2018-2019		2017-2018		
Facility	Node	Page	Actual	Original Budget	Actual	Revised Budget	Original Budget	
Plant Operations	141	26		100,000	58,660	135,000	135,000	
			-	100,000	58,660	135,000	135,000	
Total Recurent Grants			-	4,740,736	8,058,394	4,668,266	7,736,614	

Capital Grants

135

2018-2019**2017-2018**

Facility	Node	Page	Actual	Original Budget	Actual	Revised Budget	Original Budget
Refuse Disposal Site	6640	1		204,545	206,818	375,000	375,000
Community Development	151	4		77,017	211,620	1,369,692	1,369,692
Parks - Hughenden	6642	6		761,813	131,727	1,589,557	1,589,557
Reserves	6641	7		-	19,670	19,670	19,670
Racecourse	6483	13		-	-	-	-
Recreational Lake	6829	13		4,109,075	-	-	-
Showgrounds	6484	14		108,416	148,510	305,002	305,002
Airport	138	14		-	-	105,082	105,082
Swimming Pool	6485	14		-	-	30,000	30,000
Halls & Community Centres	6486	14		125,000	-	250,000	250,000
Industrial Estate Development Revenue	6475	17		1,000,000	-	-	-
Water	134	20		70,000	-	-	-
Shire Roads Other	128	19		1,615,000	1,038,241	1,135,000	1,135,000
Shire Roads TIDS	128	19		1,026,000	1,078,880	1,106,000	1,106,000
Shire Roads RTR	128	19		-	1,007,181	1,007,181	1,007,181
Shire Roads Flood Damage	128	19		-	-	932,465	932,465
Flood Damage 2018	128	19		1,487,500	-	-	-
Shire Roads Revenue-Flood Damage							
Income 2015	128	20		-	47,258	-	-
Sewer	135	21		-	368,798	430,284	430,284
			-	10,584,366	4,258,703	8,654,933	8,654,933

RECURRENT GRANTS**Community Services**

Facility	Node	Page	Actual	Revised Budget	Date Received
Irrigation Project	6479	2	175		43,272
	6479		-	7,626	30/08/2017
	6479		10,000	1,009	23/08/2017
Total			10,000	6,442	10,000
Irrigation Project	6503	2	50,000	50,000	43,034
Total			50,000	50,000	50,000
Community Development	151	4	127,273	-	43,200
	151	4	1,743	-	43,131
	151	4	2,743	-	43,131
Total			131,759	-	
RADF	152	4	25,000	5,500	43,279
				22,500	43,027
Total			25,000	28,000	26,000

Centrelink Services	6527	5		2,299		43,266
Centrelink Services	6527	5		2,299		43,235
Centrelink Services	6527	5		2,299		43,206
Centrelink Services				2,299		43,174
Centrelink Services	6527	5		2,299		43,146
Centrelink Services				2,165		43,115
Centrelink Services	6527	5		2,299		43,084
Centrelink Services				2,299		43,054
Centrelink Services	6527	5		2,299		43,024
Centrelink Services				2,299		42,993
Centrelink Services	6527	5	27,000	2,299		42,962
				2,299		42,933
Total			27,000	27,457	27,000	
Library	145	5		939		43,263
				2,291	-	43,161
Library	145	5	3,822	662	-	43,042
Total			3,822	3,892	-	
Emergency Services	160	9	14,450	14,450	15,896	43,117
Total			14,450	14,450	15,896	
Disaster Management	6511	9		6,984	7,393	
Total				6,984	7,393	
Sport and Recreation Officer	6482	12		13,102		43,073
			-	13,102		43,073
				13,102		43,073
				13,102	14,500	
Porcupine Gorge Challenge	6468	18		-	350	
				-	350	
Rural Lands						
Rural Lands Stock Routes	6521	3		-	20,000	
				-	20,000	
Community Care						
Commonwealth Home Support Program						12/10/2017 to
Revenue	6530	9	2,000	2,135	500	30/04/2018
Total			2,000	2,135	500	
Home and Community Care - C`Wealth						
Funds Over 65`s	6530	10		97,594		43,195
Home and Community Care - C`Wealth						
Funds Over 65`s				5,075		43,150
Home and Community Care - C`Wealth						
Funds Over 65`s				97,594		43,096
Home and Community Care - C`Wealth						
Funds Over 65`s				97,594		43,014
Home and Community Care - C`Wealth						
Funds Over 65`s			390,448	97,594		42,920
Total			390,448	395,451	384,507	

Qld Community Care Services (QCCS) - Under 65`s	6531	10		11,439	43,208
Qld Community Care Services (QCCS) - Under 65`s	6531	10		11,314	43,117
Qld Community Care Services (QCCS) - Under 65`s	6531	10		11,565	43,021
Qld Community Care Services (QCCS) - Under 65`s	6531	10		11,518	42,947
Qld Community Care Services (QCCS) - Under 65`s	6531	10	44,710	651	42,935
Total			44,710	46,487	44,714

Veterans Home Care	6254	10		1,457	43,230
Veterans Home Care	6254	10		1,122	43,202
Veterans Home Care	6254	10		1,039	43,174
Veterans Home Care	6254	10		1,214	43,146
Veterans Home Care	6254	10		1,064	43,111
Veterans Home Care	6254	10		1,435	43,083
Veterans Home Care	6254	10		1,459	43,055
Veterans Home Care	6254	10		1,398	43,020
Veterans Home Care	6254	10		1,545	42,992
Veterans Home Care	6254	10	25,000	2,549	42,957
Total			25,000	14,280	17,325

Disability Services Continuity of Support	6789	10		1,151	43,267
Disability Services Continuity of Support	6789	10		3,158	43,199
Disability Services Continuity of Support	6789	10	-	593	43,153
Disability Services Continuity of Support	6789	10		3,123	43,159
Disability Services Continuity of Support	6789	10		593	43,153
Disability Services Continuity of Support	6789	10		1,873	43,062
Disability Services Continuity of Support	6789	10		1,320	43,062
Disability Services Continuity of Support	6789	10	12,278	3,193	42,978
Total			12,278	13,818	12,278

Home Care Packages L4	6662	11		19,843		43,251
Home Care Packages L4	6662	11		6,198		43,225
Home Care Packages L4	6662	11		20,508		43,222
Home Care Packages L4	6662	11		6,985		43,196
Home Care Packages L4	6662	11		12,852		43,187
Home Care Packages L4	6662	11		12,274		43,161
Home Care Packages L4	6662	11		13,525		43,133
Home Care Packages L4	6662	11		876		43,104
Home Care Packages L4	6662	11		15,923		43,089
Home Care Packages L4	6662	11		1,687		43,074
Home Care Packages L4	6662	11		8,148		43,073
Home Care Packages L4	6662	11		16,369		43,013
Home Care Packages L4	6662	11		23,290		42,983
Home Care Packages L4	6662	11		2,646		42,950
Home Care Packages L4	6662	11		23,733		42,949
Home Care Packages L4	6662	11		3,015		42,921
Home Care Packages L4	6662	11		276,215		42,920
Total				276,215	207,283	270,000

Home Care Packages L3	6662	11		150,158	-	-
Total				150,158		

Home Care Packages L2	6806	12		8,098		43,222
Home Care Packages L2	6806	12		19,908		43,222
Home Care Packages L2	6806	12		24,587		43,187
Home Care Packages L2	6806	12		1,364		43,164
Home Care Packages L2	6806	12		24,676		43,161
Home Care Packages L2	6806	12		4,775		43,138
Home Care Packages L2	6806	12		21,584		43,133
Home Care Packages L2	6806	12		670		43,104
Home Care Packages L2	6806	12		10,721		43,089
Home Care Packages L2	6806	12		21,389		43,073
Home Care Packages L2	6806	12		24,344		43,041
Home Care Packages L2	6806	12		1,454		43,013
Home Care Packages L2	6806	12		25,062		43,012
Home Care Packages L2	6806	12		22,890		42,983
Home Care Packages L2	6806	12		2,904		42,982
Home Care Packages L2	6806	12		3,283		42,950
Home Care Packages L2	6806	12		22,158		42,948
Home Care Packages L2	6806	12		2,385		42,921
Home Care Packages L2	6806	12		21,186		42,920
Total				21,186	262,620	200,000

Home Care Packages L2	6806	12		16,314	-	-
Total				16,314		

Qld Community Care Services (QCCS) - Under 65's	10					
Total			500	-	-	
			500			
Community Care Administration	6367	10		-	525	
			-	-	525	
Community Care Administration	6367	10	230,806	172,038	130,300	04/07/2017 to 30/05/2018
Total			230,806	172,038	130,300	
Engineering	128	20				
Shire Roads and Streets General Purpose				602,843		43,273
Shire Roads and Streets General Purpose				144,921		43,236
Shire Roads and Streets General Purpose				144,921		43,147
Shire Roads and Streets General Purpose				144,921		43,055
Shire Roads and Streets General Purpose			602,843	144,921		42,962
Total			602,843	1,182,525	579,682	
Corporate Services	117	23				
Corporate Services General Purpose				2,713,006		43,273
Corporate Services General Purpose				673,824		43,236
Corporate Services General Purpose				673,824		43,147
Corporate Services General Purpose				673,824		43,055
Corporate Services General Purpose			2,713,006	673,824		42,962
Total			2,713,006	5,408,302	2,695,296	
Human Resources				-		
Human Resources	122	22	25,000	25,000	27,000	43,200
			25,000	25,000	27,000	
Plant Operations	141	26	100,000	58,660	135,000	July 17 to June 2018
Total			100,000	58,660	135,000	
TOTAL RECURRENT GRANT			4,740,736	8,057,801	4,668,266	

CAPITAL GRANTS**Community Services**

Refuse Disposal Site	6640	1	204,545	36,363		
Refuse Disposal Site	6640	1		170,455	375,000	43,038

Total			204,545	206,818	375,000	
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Recreational Lake	6829	13	4,109,075			
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Community Development	151	4		14,698		43,151
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Community Development	151	4		196,922		43,130
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Community Development	151	4	-	38,637		43,032
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Community Development	151	4	77,017	38,637		43,032
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Total			4,186,092	211,620	1,369,692	
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Halls & Community Centres	6486	14	125,000			
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Halls & Community Centres	6486	14		-	250,000	
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Total			125,000	-	250,000	
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Reserves	6641	8		19,670		42,970
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Reserves	6641	8	-	19,671		42,970
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Reserves	6641	8		19,671		42,929
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Total				19,670	19,670	
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Showgrounds	6484	13	108,416			
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Showgrounds	6484	13		108,416		43,185
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				40,094		43,115
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Total			108,416	148,510	305,002	
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Industrial Estate Development Revenue	6475	17	1,000,000			
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Total			1,000,000			
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Engineering

Parks - Hughenden Revenue	6642	6	761,813	131,727	1,589,557	43,210
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Total			761,813	131,727	1,589,557	
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Airport	138	14		-	105,082	
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Total				-	105,082	
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Swimming Pool	6485	14		-	30,000	
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Total				-	30,000	
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Shire Roads Other	128	19	1,615,000			
Shire Roads Other	128	19		3,696		43,161
Shire Roads Other	128	19		100,909		43,168
Shire Roads Other	128	19		130,909		43,090
Shire Roads Other	128	19		302,727		43,028
Shire Roads Other	128	19		500,000		43,005
Total			1,615,000	1,038,241	1,135,000	
Shire Roads TIDS	128	19		443,687		43,276
Shire Roads TIDS	128	19		54,406		43,273
Shire Roads TIDS	128	19		545,594		43,257
Shire Roads TIDS	128	19	1,026,000	12,500		43,003
				22,693		42,963
Total			1,026,000	1,078,880	1,106,000	
Shire Roads Revenue-Flood Damage Income 2015	128	20		47,258		43,110
Total				47,258	-	
Shire Roads RTR	128	19		1,007,181	1,007,181	43,242
Total				1,007,181	1,007,181	
Shire Roads Flood Damage	128	19		-	932,465	
Total				-	932,465	
Flood Damage 2018			1,487,500			
			1,487,500			
Sewer	135	20		368,798		43,188
Total				368,798	430,284	
Water	134	20	70,000	-	-	
Total			70,000			
Total Capital Grants			10,584,366	4,258,703	8,654,933	

Budget Comparatives

by Sub Account

Employee Benefits (only employee costs)

			300			Pay			26		
			2018-2019			2017-2018					
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget		
Environmental Health	159	1		135,644	135,644	122,385	131,396	131,396	131,396		
Rural Lands Noxious Weeds Control	6241	2		74,671	74,671	5,402	23,293	23,293	23,293		
Rural Lands Pest/Vermin Destruction	6250	2		113,235	113,235	7,953	35,323	35,323	35,323		
Rural Lands Management	6615	2		130,000	130,000	132,465	161,800	161,800	161,800		
Rural Lands Stock Routes	6521	3		16,302	16,302	14,668	5,085	5,085	5,085		
Rural Lands Water Facilities	6522	3		6,893	6,893	21,780	2,150	2,150	2,150		
Community Development	151	4		224,477	224,477	202,449	214,047	214,047	214,047		
Centrelink Services	6527	5		35,601	35,601	32,566	34,459	34,459	34,459		
Library	145	5		195,534	195,534	172,814	189,505	189,505	189,505		
Reserves	6641	8		16,837	16,837	4,781	5,252	5,252	5,252		
Sport and Recreation Officer	6482	13		93,323	93,323	92,610	90,460	90,460	90,460		
Saleyards	6237	16		23,644	23,644	8,161	7,376	7,376	7,376		
Flinders Discovery Centre	6472	20		350,214	350,214	237,920	359,503	359,503	359,503		
CEO Office	112	22		670,438	670,438	428,131	447,591	447,591	430,291		
Human Resources	122	22		297,082	297,082	291,187	265,000	265,000	290,154		
Corporate Services	117	23		646,494	646,494	444,810	622,094	622,094	622,094		
Governance	6639	24		404,369	404,369	357,078	368,228	368,228	368,228		
Store	6266	25		220,288	220,288	200,789	228,062	228,062	228,062		
Engineering Technical Services	125	26		436,090	436,090	324,857	300,279	300,279	300,279		
Workplace Health and Safety	6458	28		179,958	179,958	183,026	173,544	173,544	173,544		
			-	4,271,094	4,271,094	3,285,832	3,664,447	3,664,447	3,672,301		

Employee Benefits by Department

Rural Lands

			2018-2019			2017-2018					
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget		
Rural Lands Noxious Weeds Control	6241	2	0	74,671	74671	5,402	23,293	23,293	23,293		
Rural Lands Pest/Vermin Destruction	6250	2	0	113,235	113235	7,953	35,323	35,323	35,323		
Rural Lands Management	6615	2	0	130,000	130000	132,465	161,800	161,800	161,800		
Rural Lands Stock Routes	6521	3	0	16,302	16302	14,668	5,085	5,085	5,085		
Rural Lands Water Facilities	6522	3	0	6,893	6,893	21,780	2,150	2,150	2,150		
Reserves	6641	8	0	16,837	16,837	4,781	5,252	5,252	5,252		
Saleyards	6237	15	0	23,644	23,644	8,161	7,376	7,376	7,376		
			0	381,582	381582	195,210	240,279	240,279	240,279		

Environment

			2018-2019			2017-2018					
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget		
Environmental Health	159	1	-	135,644	135,644	122,385	131,396	131,396	131,396		
			-	135,644	135,644	122,385	131,396	131,396	131,396		

Community Services

			2018-2019			2017-2018					
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget		
Community Development	151	4	-	224,477	224,477	202,449	214,047	214,047	214,047		
Library	145	5	-	195,534	195,534	172,814	189,505	189,505	189,505		
Centrelink Services	6527	5	-	35,601	35,601	32,566	34,459	34,459	34,459		
Sport and Recreation Officer	6482	13	-	93,323	93,323	92,610	90,460	90,460	90,460		
Flinders Discovery Centre	6472	19	-	350,214	350,214	237,920	359,503	359,503	359,503		
			-	899,149	899,149	738,359	887,974	887,974	887,974		

Corporate Services/Governance

			2018-2019			2017-2018			
	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Facility	112	21	0	670438	670438	428,131	447,591	447,591	430,291
CEO Office	122	22	0	297082	297082	291,187	265,000	265,000	290,154
Human Resources	117	23	0	646494	646494	444,810	622,094	622,094	622,094
Corporate Services	6266	24	0	220288	220288	200,789	228,062	228,062	228,062
Store	6639	24	0	404369	404369	357,078	368,228	368,228	368,228
Governance	6458	27	0	179958	179958	183,026	173,544	173,544	173,544
Workplace Health and Safety	125	27	0	436090	436090	324,857	300,279	300,279	300,279
Engineering Technical Services									
			0	2854719	2854719	2,229,878	2,404,798	2,404,798	2,412,652
Totals			0	4,271,094	4271094	3,285,832	3,664,447	3,664,447	3,672,301

Budget Comparatives
by Sub Account

General Maintenance

500

Pay
26

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Rural Lands Stock Routes	6521	3	-	-	-	-	-	-	-
Rural Lands Water Facilities	6522	3	19,000	19,000	16,592	1,000	1,000	1,000	1,000
Parks - Hughenden	6642	6	400,000	400,000	328,849	466,700	466,700	466,700	466,700
Parks - Prairie	6643	6	8,450	8,450	3,610	8,450	8,450	8,450	8,450
Parks - Torrens Creek	6644	7	2,500	2,500	60	2,500	2,500	2,500	2,500
Parks - Stamford	6645	7	13,800	13,800	1,307	13,800	13,800	13,800	13,800
Reserves	6641	8	24,728	24,728	25,437	52,950	52,950	52,950	52,950
State Emergency Services	160	8	1,900	1,900	1,431	2,350	2,350	2,350	2,350
TV & Radio Services	6244	9	120	120	870	500	500	500	500
Skate Park	6481	12	8,500	8,500	7,501	8,500	8,500	8,500	8,500
Racecourse	6483	13	1,950	1,950	239	1,950	1,950	1,950	1,950
Showgrounds	6484	13	40,000	40,000	49,261	63,600	63,600	63,600	63,600
Swimming Pool	6485	13	7,000	7,000	4,796	12,500	12,500	12,500	12,500
Halls and Community Centres	6486	14	7,000	7,000	49,424	62,200	62,200	62,200	62,200
Airport	138	14	109,600	109,600	115,835	153,000	153,000	153,000	153,000
Caravan Park	6388	15	109,600	109,600	6,684	20,000	20,000	2,000	2,000
Cemeteries	140	15	89,500	89,500	82,528	89,850	89,850	89,850	89,850
Saleyards	6237	16	34,200	34,200	32,107	34,450	34,450	34,450	34,450
Water	134	20	260,000	260,000	200,317	310,534	310,534	310,534	310,534
Sewer	135	21	514,000	514,000	330,791	442,830	442,830	442,830	442,830
Employee Housing	6243	22	16,350	16,350	16,561	15,000	15,000	-	-
Shire Offices	6245	24	-	-	5,656	5,000	5,000	5,000	5,000
Depot Operations	142	25	37,520	37,520	37,715	46,650	46,650	46,650	46,650
Workshop Operations	6614	27	7,900	7,900	8,025	12,000	12,000	12,000	12,000
			-	1,713,618	1,713,618	1,325,596	1,826,314	1,826,314	1,793,314

Expenses - Review by Department

Rural Lands

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Rural Lands Stock Routes	6521	3	-	-	-	-	-	-	-
Rural Lands Water Facilities	6522	3	-	19,000	19,000	16,592	1,000	1,000	1,000
Reserves	6641	8	-	24,728	24,728	25,437	52,950	52,950	52,950
Saleyards	6237	15	-	34,200	34,200	32,107	34,450	34,450	34,450
			-	77,928	77,928	74,136	88,400	88,400	88,400

Community Services

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
State Emergency Services	160	8	-	1,900	1,900	1,431	2,350	2,350	2,350
Racecourse	6483	13	-	1,950	1,950	239	1,950	1,950	1,950
Swimming Pool	6485	14	-	7,000	7,000	4,796	12,500	12,500	12,500
Halls and Community Centres	6486	14	-	7,000	7,000	49,424	62,200	62,200	62,200
Caravan Park	6388	15	-	109,600	109,600	6,684	20,000	20,000	2,000
			-	127,450	127,450	62,574	99,000	99,000	81,000

Town Foreman

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Parks - Hughenden	6642	6	-	400,000	400,000	328,849	466,700	466,700	466,700
Parks - Prairie	6643	7	-	8,450	8,450	3,610	8,450	8,450	8,450
Parks - Torrens Creek	6644	7	-	2,500	2,500	60	2,500	2,500	2,500
Parks - Stamford	6645	7	-	13,800	13,800	1,307	13,800	13,800	13,800
Skate Park	6481	12	-	8,500	8,500	7,501	8,500	8,500	8,500
Showgrounds	6484	13	-	40,000	40,000	49,261	63,600	63,600	63,600
Cemeteries	140	15	-	89,500	89,500	82,528	89,850	89,850	89,850
Water	134	20	-	260,000	260,000	200,317	310,534	310,534	310,534
Sewer	135	21	-	514,000	514,000	330,791	442,830	442,830	442,830
			-	1,336,750	1,336,750	1,004,224	1,406,764	1,406,764	1,406,764

Engineering

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
TV & Radio Services	6244	9	-	120	120	870	500	500	500
Airport	138	14	-	109,600	109,600	115,835	153,000	153,000	153,000
Employee Housing	6243	22	-	16,350	16,350	16,561	15,000	15,000	-
Shire Offices	6245	24	-	-	-	5,656	5,000	5,000	5,000
Depot Operations	142	25	-	37,520	37,520	37,715	46,650	46,650	46,650
Workshop Operations	6614	26	-	7,900	7,900	8,025	12,000	12,000	12,000
			-	171,490	171,490	184,662	232,150	232,150	217,150

Total

-	1,713,618	1,713,618	1,325,596	1,826,314	1,826,314	1,793,314
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Operating Expenses

565

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Refuse Collection	132	1	-	189,200	189,200	159,587	191,050	191,050	190,550
Refuse Disposal Site	6640	1		5,947	5,947	270,280	329,033	329,033	332,720
Environmental Health	159	1		33,300	33,300	23,154	35,230	35,230	35,200
Rural Lands Noxious Weeds Control	6241	2		165,100	165,100	75,489	137,000	137,000	137,000
Rural Lands Pest/Vermin Destruction	6250	2		218,250	218,250	163,076	229,150	229,150	229,150
Rural Lands Lands Management	6615	2		2,500	2,500	-	2,500	2,500	5,000
Rural Lands Stock Routes	6521	3		58,500	58,500	53,597	63,500	63,500	63,500
Rural Lands Water Facilities	6522	3		24,000	24,000	23,044	25,500	25,500	25,500
Hughenden Centre for the Aged	6487	3		131,681	131,681	124,038	142,311	142,311	142,311
Aged Housing	149	4		10,500	10,500	11,243	9,900	9,900	9,900
Community Development	151	4		24,950	24,950	15,022	35,820	35,820	18,370
Centrelink	6527	5		14,800	14,800	13,798	12,800	12,800	4,250
Library	145	5		56,630	56,630	52,166	52,290	52,290	52,290
Museums and Cultural Centres	6529	6		3,815	3,815	2,675	3,815	3,815	3,815
Parks - Hughenden	6642	6		121,653	121,653	108,786	121,653	121,653	121,653
Parks - Prairie	6643	7		3,526	3,526	3,678	3,526	3,526	3,526
Parks - Torrens Creek	6644	7		4,088	4,088	4,155	4,088	4,088	4,088
Parks - Stamford	6645	7		2,342	2,342	2,216	2,342	2,342	2,342
Public Conveniences	133	7		65,975	65,975	65,990	65,975	65,975	65,975
Reserves	6641	8		26,980	26,980	33,755	63,439	63,439	63,439
Emergency Services	160	8		9,850	9,850	10,429	12,500	12,500	12,500
Disaster Mangement	6511	9		30,600	30,600	20,505	32,850	32,850	32,850
Community Offices	6242	8		6,155	6,155	5,387	6,010	6,010	6,010
TV & Radio Services	6244	9		420	420	201	1,000	1,000	1,000
Skate Park	6481	12		9,775	9,775	9,859	9,775	9,775	9,775
Sport and Recreation Officer	6482	13		11,900	11,900	3,185	14,550	14,550	14,550
Racecourse	6483	13		4,349	4,349	4,348	4,349	4,349	4,349
Showgrounds	6484	14		150,000	150,000	123,931	163,775	163,775	163,775
Swimming Pool	6485	14		198,045	198,045	189,419	165,463	165,463	165,463
Halls and Community Centres	6486	14		82,892	82,892	78,522	75,031	75,031	75,031

Airport	138	15		66,441	66,441	72,915	80,856	80,856	80,856
Caravan Park	6388	15		303,650	303,650	298,391	289,649	289,649	289,649
Cemeteries	140	15		55,623	55,623	50,143	39,223	39,223	39,223
Saleyards	6237	16		109,925	109,925	55,860	107,075	107,075	107,075
Town Planning	156	16		30,000	30,000	35,227	30,000	30,000	30,000
Industrial Estate	6475	17		610	610	473	610	610	610
Porcupine Gorge Challenge	6468	18		41,325	41,325	34,813	40,110	40,110	40,110
Area Promotion	6469	18		85,500	85,500	50,404	81,000	81,000	81,000
Overlanders Way	6470	18		-	-	7,049	7,000	7,000	7,000
Australias Dinosaur Trail	6471	18		6,500	6,500	6,124	6,500	6,500	6,500
Flinders Discovery Centre	6472	19		196,210	196,210	147,007	149,952	149,952	149,952
Water	134	20		548,000	548,000	429,225	548,322	548,322	548,322
Shire Roads and Streets	128	20		-	-	504	-	-	-
Sewer	135	21		205,000	205,000	156,453	166,592	166,592	166,592
CEO Office	112	21		7,540	7,540	8,525	447,591	447,591	7,935
Human Resources	122	22		61,300	61,300	43,672	48,600	48,600	48,600
Employee Housing	6243	22		25,415	25,415	43,180	50,345	50,345	50,345
Animal Control	158	22		76,600	76,600	65,329	61,350	61,350	54,950
Corporate Services	117	23		285,750	285,750	233,343	336,850	336,850	291,850
Finance	119	23		-	-	-	-	-	-
Governance	6639	23		167,170	167,170	125,759	158,500	158,500	158,500
Information Technology	120	24		359,800	359,800	295,145	363,500	363,500	349,100
Store	6266	24		30,000	30,000	35,434	30,000	30,000	30,000
Shire Office	6245	24		187,545	187,545	201,725	170,370	170,370	170,370
Depot Operations	142	25		73,012	73,012	87,356	100,317	100,317	100,703
Engineering Technical Services	125	26		736,069	736,069	710,121	583,986	583,986	583,986
Workshop Operations	6614	27		423,910	423,910	368,764	451,660	451,660	451,660
Workplace Health and Safety	6458	27		118,719	118,719	70,983	154,469	154,469	114,469
			-	5,869,337	5,971,396	5,285,459	6,520,652	6,520,652	5,955,239

Expenses - Review by Department

Rural Lands			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Rural Lands Noxious Weeds Control	6241	2	-	165,100	165,100	75,489	137,000	137,000	137,000
Rural Lands Lands Management	6615	2	-	2,500	2,500	-	2,500	2,500	5,000
Rural Lands Pest/Vermin Destruction	6250	2	-	218,250	218,250	163,076	229,150	229,150	229,150
Rural Lands Stock Routes	6521	3	-	58,500	58,500	53,597	63,500	63,500	63,500
Rural Lands Water Facilities	6522	3	-	24,000	24,000	23,044	25,500	25,500	25,500
Reserves	6641	8	-	26,980	26,980	33,755	63,439	63,439	63,439
Saleyards	6237	15	-	109,925	109,925	55,860	107,075	107,075	107,075
			-	605,255	605,255	404,821	628,164	628,164	630,664

Environmental Health			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Refuse Collection	132	1	-	189,200	189,200	159,587	191,050	191,050	190,550
Refuse Disposal Site	6640	1	-	5,947	5,947	270,280	329,033	329,033	332,720
Environmental Health	159	1	-	33,300	33,300	23,154	35,230	35,230	35,200
Animal Control	158	22	-	76,600	76,600	65,329	61,350	61,350	54,950
			-	305,047	305,047	518,350	616,663	616,663	613,420

Town Foreman

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Parks - Hughenden	6642	6	-	121,653	121,653	108,786	121,653	121,653	121,653
Parks - Prairie	6643	7	-	3,526	3,526	3,678	3,526	3,526	3,526
Parks - Torrens Creek	6644	7	-	4,088	4,088	4,155	4,088	4,088	4,088
Parks - Stamford	6645	7	-	2,342	2,342	2,216	2,342	2,342	2,342
Public Conveniences	133	7	-	65,975	65,975	65,990	65,975	65,975	65,975
Skate Park	6481	12	-	9,775	9,775	9,859	9,775	9,775	9,775
Showgrounds	6484	13	-	150,000	150,000	123,931	163,775	163,775	163,775
Cemeteries	140	15	-	55,623	55,623	50,143	39,223	39,223	39,223
Water	134	20	-	548,000	548,000	429,225	548,322	548,322	548,322
Sewer	135	21	-	205,000	205,000	156,453	166,592	166,592	166,592
			-	1,165,982	1,165,982	954,436	1,125,271	1,125,271	1,125,271

Engineering

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
TV & Radio Services	6244	9	-	420	420	201	1,000	1,000	1,000
Airport	138	14	-	66,441	66,441	72,915	80,856	80,856	80,856
Shire Roads and Streets	128	20	-	-	-	504	-	-	-
Depot Operations	142	25	-	73,012	73,012	87,356	100,317	100,317	100,703
Shire Office	6245	25	-	187,545	187,545	201,725	170,370	170,370	170,370
Engineering Technical Services	125	26	-	736,069	736,069	710,121	583,986	583,986	583,986
Workshop Operations	6614	27	-	423,910	423,910	368,764	451,660	451,660	451,660
			-	1,487,397	1,487,397	1,441,586	1,388,189	1,388,189	1,388,575

Community Services

			2018-2019			2017-2018			
Facility	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Hughenden Centre for the Aged	6487	3	-	131,681	131,681	124,038	142,311	142,311	142,311
Aged Housing	149	4	-	10,500	10,500	11,243	9,900	9,900	9,900
Community Development	151	4	-	24,950	24,950	15,022	35,820	35,820	18,370
Centrelink	6527	5	-	14,800	14,800	13,798	12,800	12,800	4,250
Library	145	5	-	56,630	56,630	52,166	52,290	52,290	52,290
Museums and Cultural Centres	6529	6	-	3,815	3,815	2,675	3,815	3,815	3,815
Emergency Services	160	8	-	9,850	9,850	10,429	12,500	12,500	12,500
Disaster Mangement	6511	9	-	30,600	30,600	20,505	32,850	32,850	32,850
Community Offices	6242	9	-	6,155	6,155	5,387	6,010	6,010	6,010
Sport and Recreation Officer	6482	13	-	11,900	11,900	3,185	14,550	14,550	14,550
Racecourse	6483	13	-	4,349	4,349	4,348	4,349	4,349	4,349
Swimming Pool	6485	14	-	198,045	198,045	189,419	165,463	165,463	165,463
Halls and Community Centres	6486	14	-	82,892	82,892	78,522	75,031	75,031	75,031
Caravan Park	6388	15	-	303,650	303,650	298,391	289,649	289,649	289,649
Porcupine Gorge Challenge	6468	17	-	41,325	41,325	34,813	40,110	40,110	40,110
Area Promotion	6469	18	-	85,500	85,500	50,404	81,000	81,000	81,000
Ovelanders Way	6470	18	-	-	-	7,049	7,000	7,000	7,000
Australias Dinosaur Trail	6471	18	-	6,500	6,500	6,124	6,500	6,500	6,500
Flinders Discovery Centre	6472	19	-	196,210	196,210	147,007	149,952	149,952	149,952
			-	1,219,352	1,219,352	1,074,525	1,141,900	1,141,900	1,115,900

Corporate Services

			2018-2019			2017-2018			
	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Facility									
Town Planning	156	16	-	30,000	30,000	35,227	30,000	30,000	30,000
Industrial Estate	6475	16	-	610	610	473	610	610	610
CEO Office	112	21	-	7,540	7,540	8,525	447,591	447,591	7,935
Human Resources	122	22	-	61,300	61,300	43,672	48,600	48,600	48,600
Employee Housing	6243	22	-	25,415	25,415	43,180	50,345	50,345	50,345
Corporate Services	117	23	-	285,750	285,750	233,343	336,850	336,850	291,850
Information Technology	120	24	-	359,800	359,800	295,145	363,500	363,500	349,100
Store	6266	24	-	30,000	30,000	35,434	30,000	30,000	30,000
			-	800,415	800,415	694,999	1,307,496	1,307,496	808,440

Governance

			2018-2019			2017-2018			
	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Facility									
Governance	6639	23	-	167,170	167,170	125,759	158,500	158,500	158,500
Workplace Health and Safety	6458	27	-	118,719	118,719	70,983	154,469	154,469	114,469
			-	285,889	285,889	196,742	312,969	312,969	272,969

Total

-	5,869,337	5,869,337	5,285,459	6,520,652	6,520,652	5,955,239
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Building Maintenance

			2018-2019			2017-2018			
	Node	Page	Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Facility									
Refuse Disposal Site	6640	1	-	1,000	1,000	990	103	103	103
Hughenden Centre for the Aged	6487	3		15,000	15,000	13,514	14,970	14,970	14,970
Aged Housing	149	4		20,000	20,000	8,656	38,870	38,870	38,870
Library	145	5		8,450	8,450	6,662	7,000	7,000	4,530
Museums and Cultural Centres	6529	6		-	-	-	-	-	-
Parks - Hughenden	6642	6		7,540	7,540	4,014	10,000	10,000	14,595
Parks - Torrens Creek	6644	6		2,350	2,350	1,008	2,875	2,875	2,875
Public Conveniences	133	7		14,820	14,820	8,446	15,443	15,443	15,443
Emergency Services	160	8		9,850	9,850	5,705	6,249	6,249	6,249
Community Offices	6242	8		7,100	7,100	1,944	9,940	9,940	9,940
TV & Radio Services	6244	9		1,850	1,850	870	1,748	1,748	1,748
Skate Park	6481	12		1,000	1,000	788	1,000	1,000	685
Racecourse	6483	13		500	500	124	500	500	-
Showgrounds	6484	13		25,000	25,000	25,259	25,000	25,000	44,860
Swimming Pool	6485	14		198,045	198,045	75,167	100,000	100,000	42,920
Halls and Community Services	6486	14		27,325	27,325	49,297	35,000	35,000	68,186
Airport	138	14		66,441	66,441	9,298	15,770	15,770	15,770
Caravan Park	6388	15		31,310	31,310	24,698	29,099	29,099	29,099
Cemeteries	140	15		1,700	1,700	301	2,690	2,690	2,690
Saleyards	6237	15		15,000	15,000	30,316	17,349	17,349	17,349
Flinders Discovery Centre	6472	19		196,210	196,210	5,390	10,000	10,000	5,870
Water	134	20		260,000	260,000	835	3,702	3,702	3,702
Sewer	135	21		205,000	205,000	4,634	2,467	2,467	2,467
Employee Housing	6243	22		25,415	25,415	107,856	60,000	60,000	48,287
Shire Office	6245	24		60,075	60,075	58,940	42,300	42,300	42,300
Depot Operations	142	25		26,430	26,430	18,273	25,000	25,000	37,755
Engineering Technical Services	125	26		736,069	736,069	13	-	-	-
Workshop Operations	6614	27		9,675	9,675	8,742	17,414	17,414	17,414
			-	1,973,155	1,973,155	471,740	494,489	494,489	488,677

Budget Comparatives
by Sub Account

Oncost Recoveries

986

Pay

26

			2018-2019			2017-2018			
			Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Facility	Node	Page							
Community Care Administration	6367	10		0	0	-	-	-	-
Community Care Plant	6367	12		0	0	-	-	-	-
Human Resources	122	22		273000	273,000	296,363	265,000	265,000	265,000
Employee Housing	6243	22		0	0	-	-	-	-
Corporate Services	117	23		1175000	1,175,000	1,265,369	1,050,000	1,050,000	850,000
Store	6266	24		168000	168,000	186,446	130,000	130,000	100,000
Employee Provisions - Staff Training	6265	25		88000	88,000	103,362	87,189	87,189	87,189
Employee Provisions	6265	25		2648500	2,648,500	2,877,577	2,467,914	2,467,914	2,467,914
Depot Operations	142	25		0	0	-	-	-	-
Engineering Technical Services	125	26		1900000	1,900,000	2,022,553	1,550,000	1,550,000	1,550,000
Workplace Health and Safety	6458	27		346000	346,000	377,190	327,078	327,078	327,078
			-	6,598,500	6,598,500	7,128,860	5,877,181	5,877,181	5,647,181

Employee Provisions

			2018-2019			2017-2018			
			Actual	Expected	Original Budget	Actual	Expected	Revised Budget	Original Budget
Facility	Node	Page							
Staff Training	6265	25		56897	56,897	55,533	50,000	50,000	50,000
Recruitment Costs	6265	25		30000	30,000	33,853	30,000	30,000	30,000
Public Holidays	6265	25		245000	245,000	278,419	245,000	245,000	245,000
Annual Leave	6265	25		700000	700,000	737,553	700,000	700,000	700,000
Sick Leave	6265	25		250000	250,000	265,815	225,000	225,000	225,000
Long Service Leave	6265	25		100000	100,000	94,584	80,000	80,000	80,000
Superannuation	6265	25		800000	800,000	868,400	775,000	775,000	775,000
Bereavement Leave	6265	25		2500	2,500	3,383	2,500	2,500	2,500
Safety Equipment/Loose Tools	6265	25		15000	15,000	22,250	15,000	15,000	15,000
Wet Pay	6265	25		40000	40,000	42,769	40,000	40,000	40,000
Workers Compensation Wages	6265	25		80000	80,000	84,375	15,000	15,000	15,000
Workers Compensation Premium	6265	25		160000	160,000	158,292	125,000	125,000	125,000
Jury Service	6265	25		2000	2,000	-	2,000	2,000	2,000
Paid Parental Leave	6265	25		15000	15,000	9,035	15,000	15,000	15,000
			0	2496397	2,424,397	2,654,261	2,319,500	2,319,500	2,319,500

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/1. Our Environment

Refuse Collection	132					
01420 - Refuse Collection Revenue						
0100 - Rates & Charges	0	(198,629)	(198,629)	(194,506)	(192,730)	(192,730)
0110 - User Fees & Charges	0	(3,500)	(3,500)	(3,991)	(2,000)	(2,000)
03420 - Refuse Collection Expenses						
0100 - Rates & Charges	0	6,400	6,400	6,105	6,400	6,400
0565 - Operating Expenses	0	189,200	189,200	159,587	191,050	190,550
Refuse Collection	TOTAL	0	(6,529)	(32,805)	2,720	2,220

Operating Statement/1. Our Environment

Refuse Disposal Site	6640					
01430 - Refuse Disposal Site Revenue						
0110 - User Fees & Charges	0	(4,000)	(4,000)	(6,981)	(1,000)	(1,000)
0135 - Capital Grants Received	0	(204,545)	(204,545)	(206,818)	(375,000)	(375,000)
03430 - Refuse Disposal Site Expenses						
0530 - Building Maintenance	0	1,000	1,000	990	103	103
0565 - Operating Expenses	5,947	327,320	327,320	270,280	329,033	332,720
0680 - Depreciation	0	875	875	875	50,066	50,066
Refuse Disposal Site	TOTAL	5,947	120,650	58,346	3,202	6,889

Operating Statement/1. Our Environment

Environmental Health	159					
02060 - Environmental Health Revenue						
0105 - Statutory Fees & Charges	0	(200)	(200)	(120)	(300)	(300)
0110 - User Fees & Charges	0	(100)	(100)	0	(100)	(100)
0130 - Other Income	0	(200)	(200)	0	(3,000)	(3,000)
04060 - Environmental Health Expenses						
0300 - Employee Costs	0	135,644	135,644	122,385	131,396	131,396
0455 - Project Expenses	0	55,000	55,000	221	35,000	35,000
0565 - Operating Expenses	0	33,300	33,300	23,154	35,230	35,200
Environmental Health	TOTAL	0	223,444	145,640	198,226	198,196

Operating Statement/1. Our Environment

Rural Lands Noxious Weeds Control	6241					
04410 - Rural Lands Noxious Weeds Control Expenses						
0300 - Employee Costs	0	74,671	74,671	5,402	23,293	23,293

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0565 - Operating Expenses		0	165,100	165,100	75,489	137,000	137,000
Rural Lands Noxious Weeds Control	TOTAL	0	239,771	239,771	80,891	160,293	160,293

Operating Statement/1. Our Environment

Rural Lands Pest/Vermin Destruction 6250

02420 - Rural Lands Pest/Vermin Destruction Revenue

0125 - Recoveries	0	(2,200)	(2,200)	(1,782)	(1,000)	(1,000)
0725 - Pest/Vermin Destruction	0	(86,754)	(86,754)	(84,417)	(82,685)	(82,685)

04420 - Rural Lands Pest/Vermin Destruction Expenses

0300 - Employee Costs	0	113,235	113,235	7,953	35,323	35,323
0565 - Operating Expenses	0	218,250	218,250	163,103	229,150	229,150

Rural Lands Pest/Vermin Destruction	TOTAL	0	242,531	242,531	84,857	180,788	180,788
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Operating Statement/1. Our Environment

Rural Lands Lands Management 6615

02295 - Rural Lands - Lands Management

0130 - Other Income	0	(6,000)	(6,000)	(6,000)	0	0
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04295 - Rural Lands - Lands Management

0300 - Employee Costs	0	130,000	130,000	132,465	161,800	161,800
0455 - Project Expenses	0	18,000	18,000	0	0	0
0565 - Operating Expenses	0	2,500	2,500	0	2,500	2,500

Rural Lands Lands Management	TOTAL	0	144,500	144,500	126,465	164,300	164,300
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Operating Statement/2. Our Resources

Irrigation Project 6479

02170 - Irrigation Project Revenue

0115 - Grants & Subsidies Recurrent	0	(10,000)	(10,000)	6,442	(10,000)	(10,000)
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04170 - Irrigation Project Expenses

0455 - Project Expenses	0	140,000	140,000	4,876	220,000	220,000
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Irrigation Project	TOTAL	0	130,000	130,000	11,318	210,000	210,000
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Operating Statement/2. Our Resources

Hughenden Irrigation Project 6503

02181 - Hughenden Irrigation Project (HIPC)

0115 - Grants & Subsidies Recurrent	0	0	0	(50,000)	(50,000)	0
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04181 - Hughenden Irrigation Project (HIPC)

0455 - Project Expenses	0	0	0	24,208	50,000	0
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Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Hughenden Irrigation Project	TOTAL	0	0	0	(25,792)	0	0
Operating Statement/2. Our Resources							
Rural Lands Stock Routes	6521						
02390 - Rural Lands Stock Route Revenue							
0115 - Grants & Subsidies Recurrent		0	0	0	0	(20,000)	(20,000)
0722 - Stock Routes		0	(2,000)	(2,000)	(1,695)	(1,500)	(1,500)
04390 - Rural Lands Stock Routes Expenses							
0300 - Employee Costs		0	16,302	16,302	14,668	5,085	5,085
0455 - Project Expenses		0	5,000	5,000	25,820	20,000	20,000
0565 - Operating Expenses		0	58,500	58,500	53,683	63,500	63,500
Rural Lands Stock Routes	TOTAL	0	77,802	77,802	92,476	67,085	67,085
Operating Statement/2. Our Resources							
Rural Lands Water Facilities	6522						
02400 - Rural Lands Water Facilities Revenue							
0723 - Water Facilities		0	(30,000)	(30,000)	(33,905)	(1,500)	(1,500)
04400 - Rural Lands Water Facilities Expenses							
0300 - Employee Costs		0	6,893	6,893	21,780	2,150	2,150
0455 - Project Expenses		0	5,000	5,000	5,035	0	0
0500 - General Maintenance		0	19,000	19,000	16,592	1,000	1,000
0565 - Operating Expenses		0	24,000	24,000	23,044	25,500	25,500
Rural Lands Water Facilities	TOTAL	0	24,893	24,893	32,546	27,150	27,150
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	(45,000)	(45,000)	(47,400)	(60,000)	(60,000)
04360 - Hughenden Centre for the Aged (HCA) Expenses							
0530 - Building Maintenance		0	15,000	15,000	13,514	14,970	14,970
0565 - Operating Expenses		0	131,681	131,681	124,038	142,311	142,311
Hughenden Centre for the Aged (HCA)	TOTAL	0	101,681	101,681	90,152	97,281	97,281
Operating Statement/3. Our Community							
Aged Housing	149						
01850 - Aged Housing Revenue							
0110 - User Fees & Charges		0	(23,500)	(23,500)	(24,135)	(23,500)	(23,500)

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
03850 - Aged Housing Expenses							
0530 - Building Maintenance		0	20,000	20,000	8,656	38,870	38,870
0565 - Operating Expenses		0	10,500	10,500	11,243	9,900	9,900
0680 - Depreciation		0	181,679	181,679	181,679	179,767	179,767
Aged Housing	TOTAL	0	188,679	188,679	177,443	205,037	205,037
Operating Statement/3. Our Community							
Community Development		151					
01870 - Community Development Revenue							
0115 - Grants & Subsidies Recurrent		0	(50,000)	(50,000)	(131,759)	0	0
0125 - Recoveries		0	(4,000)	(4,000)	(4,536)	(3,700)	(3,700)
0130 - Other Income		0	(300)	(300)	(227)	(250)	(250)
0135 - Capital Grants Received		0	(77,017)	(77,017)	(211,620)	0	(1,369,692)
03870 - Community Development Expenses							
0300 - Employee Costs		0	224,477	224,477	202,449	214,047	214,047
0455 - Project Expenses		0	347,195	347,195	258,603	230,750	230,750
0565 - Operating Expenses		0	24,950	24,950	15,022	35,820	18,370
Community Development	TOTAL	0	465,305	465,305	127,932	476,667	(910,475)
Operating Statement/3. Our Community							
Community Small Grants		6389					
03730 - Community Small Grants Expenses							
0455 - Project Expenses		0	30,000	30,000	14,057	30,000	30,000
Community Small Grants	TOTAL	0	30,000	30,000	14,057	30,000	30,000
Operating Statement/3. Our Community							
RADF		152					
01890 - Regional Arts Development Fund (RADF) Revenue							
0115 - Grants & Subsidies Recurrent		0	(25,000)	(25,000)	(28,000)	(26,000)	(26,000)
03890 - Regional Arts Development Fund (RADF) Expenses							
0455 - Project Expenses		0	48,400	48,400	36,920	72,500	72,500
RADF	TOTAL	0	23,400	23,400	8,920	46,500	46,500
Operating Statement/3. Our Community							
Centrelink Services		6527					
02430 - Centrelink Services Revenue							
0115 - Grants & Subsidies Recurrent		0	(27,000)	(27,000)	(27,457)	(27,000)	(27,000)

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LIVE

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0125 - Recoveries		0	(1,000)	(1,000)	(1,000)	0	0
04430 - Centrelink Services Expenses							
0300 - Employee Costs		0	35,601	35,601	32,566	34,459	34,459
0565 - Operating Expenses		0	14,800	14,800	13,798	12,800	4,250
Centrelink Services	TOTAL	0	22,401	22,401	17,907	20,259	11,709
Operating Statement/3. Our Community							
Parks and Reserves	126						
Parks and Reserves	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community							
Arts and Cultural Development	6616						
01745 - Arts and Cultural Development Revenue							
0125 - Recoveries		0	(1,500)	(1,500)	(1,401)	(3,700)	(3,700)
03745 - Arts and Cultural Development							
0455 - Project Expenses		0	25,000	25,000	22,438	25,000	25,000
Arts and Cultural Development	TOTAL	0	23,500	23,500	21,037	21,300	21,300
Operating Statement/3. Our Community							
Library	145						
01710 - Library Revenue							
0110 - User Fees & Charges		0	(3,000)	(3,000)	(2,601)	(3,000)	(3,000)
0115 - Grants & Subsidies Recurrent		0	(3,822)	(3,822)	(3,892)	0	0
0125 - Recoveries		0	(100)	(100)	(67)	(100)	(100)
0130 - Other Income		0	(500)	(500)	(641)	0	0
03710 - Library Expenses							
0300 - Employee Costs		0	195,534	195,534	172,814	189,505	189,505
0455 - Project Expenses		0	12,265	12,265	11,905	27,322	27,322
0530 - Building Maintenance		0	8,450	8,450	6,662	7,000	4,530
0565 - Operating Expenses		0	56,630	56,630	52,166	52,290	52,290
0680 - Depreciation		0	19,408	19,408	19,408	19,408	19,408
Library	TOTAL	0	284,865	284,865	255,754	292,425	289,955
Operating Statement/3. Our Community							
Museums and Cultural Centres	6529						
03905 - Museums and Cultural Centres Expenses							
0565 - Operating Expenses		0	3,815	3,815	2,675	3,815	3,815

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Museums and Cultural Centres	TOTAL	0	3,815	3,815	2,675	3,815	3,815
Operating Statement/3. Our Community							
Community Bus	150						
01860 - Community Bus Revenue							
0110 - User Fees & Charges		0	(8,000)	(8,000)	(6,811)	(8,000)	(8,000)
Community Bus	TOTAL	0	(8,000)	(8,000)	(6,811)	(8,000)	(8,000)
Operating Statement/3. Our Community							
Parks - Hughenden	6642						
01230 - Parks - Hughenden Revenue							
0125 - Recoveries		0	(800)	(800)	(732)	(700)	(700)
0135 - Capital Grants Received		0	(761,813)	(761,813)	(131,727)	(1,589,557)	(1,589,557)
03230 - Parks - Hughenden Expenses							
0500 - General Maintenance		0	400,000	400,000	328,849	466,700	466,700
0530 - Building Maintenance		0	7,540	7,540	4,014	10,000	14,595
0565 - Operating Expenses		182	121,653	121,653	108,786	121,653	121,653
0680 - Depreciation		0	61,991	61,991	61,991	61,080	61,080
Parks - Hughenden	TOTAL	182	(171,429)	(171,429)	371,181	(930,824)	(926,229)
Operating Statement/3. Our Community							
Parks - Prairie	6643						
03231 - Parks - Prairie Expenses							
0500 - General Maintenance		0	8,450	8,450	3,610	8,450	8,450
0565 - Operating Expenses		0	3,526	3,526	3,678	3,526	3,526
Parks - Prairie	TOTAL	0	11,976	11,976	7,288	11,976	11,976
Operating Statement/3. Our Community							
Parks - Torrens Creek	6644						
03232 - Parks - Torrens Creek Expenses							
0500 - General Maintenance		0	2,500	2,500	60	2,500	2,500
0530 - Building Maintenance		0	2,350	2,350	1,008	2,875	2,875
0565 - Operating Expenses		0	4,088	4,088	4,155	4,088	4,088
Parks - Torrens Creek	TOTAL	0	8,938	8,938	5,223	9,463	9,463

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Operating Statement/3. Our Community							
Parks - Stamford	6645						
03233 - Parks - Stamford Expenses							
0500 - General Maintenance		0	13,800	13,800	1,307	13,800	13,800
0565 - Operating Expenses		0	2,342	2,342	2,216	2,342	2,342
Parks - Stamford	TOTAL	0	16,142	16,142	3,523	16,142	16,142
Operating Statement/3. Our Community							
Parks Development	6649						
Parks Development	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community							
Public Conveniences	133						
03450 - Public Amenities Expenses							
0530 - Building Maintenance		0	14,820	14,820	8,446	15,443	15,443
0565 - Operating Expenses		0	65,975	65,975	65,990	65,975	65,975
0680 - Depreciation		0	13,567	13,567	13,567	13,203	13,203
Public Conveniences	TOTAL	0	94,362	94,362	88,003	94,621	94,621
Operating Statement/3. Our Community							
Reserves	6641						
01240 - Reserves, Leases and Agistment Revenue							
0135 - Capital Grants Received		0	0	0	(19,670)	(19,670)	(19,670)
0161 - Hughenden Town Common		0	(2,500)	(2,500)	(2,664)	(2,500)	(2,500)
0162 - Prairie Town Common		0	(9,800)	(9,800)	(9,941)	(12,000)	(12,000)
0163 - Horse Paddocks - Hughenden		582	(2,500)	(2,500)	(4,003)	(3,500)	(3,500)
0164 - 2 Mile Lane - Hughenden		0	0	0	0	(2,000)	(2,000)
0165 - 15 Mile Reserve		0	(32,800)	(32,800)	(32,873)	(5,000)	(5,000)
0166 - Torrens Creek Pastorage Reserve		0	(14,100)	(14,100)	(14,182)	(20,000)	(20,000)
0167 - Stamford Reserve		0	(68,700)	(68,700)	(91,615)	(87,000)	(87,000)
0168 - Prairie Reserve		0	(5,600)	(5,600)	(5,673)	(8,000)	(8,000)
0174 - Meat Box		0	(1,500)	(1,500)	(3,120)	(1,500)	(1,500)
0175 - Reserve 100		0	0	0	0	(700)	(700)
0176 - Lot 35 on RP 739544 (Corney St)		0	0	0	0	(84)	(84)
03240 - Reserves, Leases and Agistment Expenses							
0300 - Employee Costs		0	16,837	16,837	4,781	5,252	5,252
0500 - General Maintenance		0	24,728	24,728	25,437	52,950	52,950

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0565 - Operating Expenses		0	26,980	26,980	33,755	63,439	63,439
Reserves	TOTAL	582	(68,955)	(68,955)	(119,768)	(40,313)	(40,313)
Operating Statement/3. Our Community							
Street Lighting							

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/3. Our Community

TV & Radio Services 6244

04310 - TV & Radio Expenses

0500 - General Maintenance	0	120	120	0	500	500
0530 - Building Maintenance	0	1,850	1,850	870	1,748	1,748
0565 - Operating Expenses	0	420	420	201	1,000	1,000
0680 - Depreciation	0	3,400	3,400	3,400	3,400	3,400

TV & Radio Services TOTAL	0	5,790	5,790	4,471	6,648	6,648
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Operating Statement/3. Our Community/Community Care Services

Home and Community Care - C'wealth Funds 6530

02380 - Commonwealth Home Support Program Revenue

0110 - User Fees & Charges	0	(2,000)	(2,000)	450	(13,750)	(13,750)
0115 - Grants & Subsidies Recurrent	0	(390,448)	(390,448)	(395,451)	(384,507)	(384,507)
0130 - Other Income	0	(2,000)	(2,000)	(2,135)	(500)	(500)

04380 - Commonwealth Home Support Program Expenses

0455 - Project Expenses	0	395,946	395,946	372,707	374,605	384,605
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Home and Community Care - C'wealth Funds Over TOTAL	0	1,498	1,498	(24,429)	(24,152)	(14,152)
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Operating Statement/3. Our Community/Community Care Services

Qld Community Care Services (QCCS) - Under 6531

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

0110 - User Fees & Charges	0	(500)	(500)	0	(500)	(500)
0115 - Grants & Subsidies Recurrent	0	(44,710)	(44,710)	(46,487)	(44,714)	(44,714)
0130 - Other Income	0	(500)	(500)	(593)	0	0

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

0455 - Project Expenses	0	35,438	35,438	58,403	44,710	44,710
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Qld Community Care Services (QCCS) - Under TOTAL	0	(10,272)	(10,272)	11,323	(504)	(504)
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Operating Statement/3. Our Community/Community Care Services

Meals on Wheels 6258

Meals on Wheels TOTAL	0	0	0	0	0	0
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Operating Statement/3. Our Community/Community Care Services

Veterans Home Care 6254

01950 - Veterans Home Care (VHC) Revenue

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0110 - User Fees & Charges		0	(500)	(500)	0	(500)	(500)
0115 - Grants & Subsidies Recurrent		0	(25,000)	(25,000)	(14,280)	(17,325)	(17,325)
03950 - Veterans Home Care (VHC) Expenses							
0455 - Project Expenses		0	12,430	12,430	14,109	25,000	25,000
Veterans Home Care	TOTAL	0	(13,070)	(13,070)	(171)	7,175	7,175
Operating Statement/3. Our Community/Community Care Services							
Disability Services	6252						
Disability Services	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community/Community Care Services							
Disability Services Continuity of Support	6789						
01845 - Disability Services Continuity of Support Revenue							
0115 - Grants & Subsidies Recurrent		0	(12,278)	(12,278)	(13,818)	(12,278)	(12,278)
03845 - Disability Services Continuity of Support Expenses							
0455 - Project Expenses		0	0	0	10,405	12,278	12,278
Disability Services Continuity of Support	TOTAL	0	(12,278)	(12,278)	(3,413)	0	0
Operating Statement/3. Our Community/Community Care Services							
Home and Community Care	6253						
Home and Community Care	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community/Community Care Services							
Community Care Administration	6367						
01970 - Community Care Office Revenue							
0110 - User Fees & Charges		0	(2,000)	(2,000)	(3,448)	(2,000)	(2,000)
0115 - Grants & Subsidies Recurrent		0	0	0	0	(525)	(525)
0125 - Recoveries		0	(231,106)	(231,106)	(172,038)	(130,300)	(130,300)
0130 - Other Income		0	(6,000)	(6,000)	(6,001)	(7,000)	(7,000)
01971 - Community Care Administration - CHSP							
0110 - User Fees & Charges		0	(20,000)	(20,000)	(23,273)	0	0
01972 - Community Care Administration - QCCS							
0110 - User Fees & Charges		0	(1,500)	(1,500)	(1,928)	0	0
01973 - Community Care Administration - HCP							
0110 - User Fees & Charges		0	(23,000)	(23,000)	(25,061)	0	0
01974 - Community Care Administration - VHC							
0110 - User Fees & Charges		0	(200)	(200)	(304)	0	0

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
01975 - Community Care Administration - NDIS							
0110 - User Fees & Charges		0	(1,200)	(1,200)	(3,025)	0	0
03970 - Community Care Office Administration Expenses							
0350 - Office Administration Expenditure		0	405,885	405,885	428,976	512,170	367,015
0455 - Project Expenses		0	195,016	195,016	66,306	268,189	268,189
Community Care Administration	TOTAL	0	315,895	315,895	260,204	640,534	495,379
Operating Statement/3. Our Community/Community Care Services							
Personal Helpers and Mentors Program	6257						
Personal Helpers and Mentors Program	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community/Community Care Services							
CACPS Packages	6255						
CACPS Packages	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community/Community Care Services							
EACH Packages	6256						
EACH Packages	TOTAL	0	0	0	0	0	0
Operating Statement/3. Our Community/Community Care Services							
Home Care Packages L1	6805						
02374 - Home Care Packages L1							
0115 - Grants & Subsidies Recurrent		0	(16,314)	(16,314)	0	0	0
04374 - Home Care Packages L1 Expenses							
0455 - Project Expenses		0	21,208	21,208	707	0	0
Home Care Packages L1	TOTAL	0	4,894	4,894	707	0	0
Operating Statement/3. Our Community/Community Care Services							
Home Care Packages L2	6806						
02372 - Home Care Packages L2							
0110 - User Fees & Charges		0	(7,500)	(7,500)	0	(7,500)	(7,500)
0115 - Grants & Subsidies Recurrent		0	(21,186)	(21,186)	(262,620)	(200,000)	(200,000)
0130 - Other Income		0	(100)	(100)	(83)	0	0
04372 - Home Care Packages L2 Expenses							
0455 - Project Expenses		0	21,186	21,186	74,366	200,000	200,000

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Home Care Packages L2	TOTAL	0	(7,600)	(7,600)	(188,337)	(7,500)	(7,500)
Operating Statement/3. Our Community/Community Care Services							
Home Care Packages L3	6807						
02373 - Home Care Packages L3							
0115 - Grants & Subsidies Recurrent		0	(150,158)	(150,158)	0	0	0
04373 - Home Care Packages L3 Expenses							
0455 - Project Expenses		0	195,198	195,198	57,980	0	0
Home Care Packages L3	TOTAL	0	45,040	45,040	57,980	0	0
Operating Statement/3. Our Community/Community Care Services							
Home Care Packages L4	6662						
02371 - Home Care Packages L4							
0110 - User Fees & Charges		0	(2,000)	(2,000)	0	(8,000)	(8,000)
0115 - Grants & Subsidies Recurrent		0	(276,215)	(276,215)	(207,283)	(270,000)	(270,000)
0130 - Other Income		0	(600)	(600)	(636)	0	0
04371 - Home Care Packages L4 Expenses							
0455 - Project Expenses		0	276,215	276,215	246,367	270,000	270,000
Home Care Packages L4	TOTAL	0	(2,600)	(2,600)	38,448	(8,000)	(8,000)
Operating Statement/3. Our Community/Community Care Services							
National Disability Insurance Scheme	6826						
03955 - National Disability Insurance Scheme (NDIS) Expens							
0455 - Project Expenses		0	8,752	8,752	1,362	0	0
National Disability Insurance Scheme	TOTAL	0	8,752	8,752	1,362	0	0
Operating Statement/3. Our Community/Sport and Recreation							
Skate Park	6481						
04260 - Skate Park Expenses							
0500 - General Maintenance		0	8,500	8,500	7,501	8,500	8,500
0530 - Building Maintenance		0	1,000	1,000	788	1,000	685
0565 - Operating Expenses		0	9,775	9,775	9,859	9,775	9,775
0680 - Depreciation		0	14,204	14,204	14,204	14,204	14,204
Skate Park	TOTAL	0	33,479	33,479	32,352	33,479	33,164

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/3. Our Community/Sport and Recreation

Sport and Recreation Officer 6482

02250 - Sport & Recreation Officer Revenue

0115 - Grants & Subsidies Recurrent	0	0	0	(13,102)	(14,500)	(14,500)
0125 - Recoveries	0	(300)	(300)	(230)	0	0

04250 - Sport & Recreation Officer Expenses

0300 - Employee Costs	0	93,323	93,323	92,610	90,460	90,460
0455 - Project Expenses	0	55,945	55,945	76,998	78,108	78,108
0565 - Operating Expenses	0	11,900	11,900	3,185	14,550	14,550

Sport and Recreation Officer TOTAL	0	160,868	160,868	159,461	168,618	168,618
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Operating Statement/3. Our Community/Sport and Recreation

Racecourse 6483

02240 - Racecourse Revenue

0130 - Other Income	0	(1,000)	(1,000)	(1,040)	(2,080)	(2,080)
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04240 - Racecourse Expenses

0500 - General Maintenance	0	1,950	1,950	239	1,950	1,950
0530 - Building Maintenance	0	500	500	124	500	0
0565 - Operating Expenses	0	4,349	4,349	4,348	4,349	4,349
0680 - Depreciation	0	13,539	13,539	13,539	14,540	14,540

Racecourse TOTAL	0	19,338	19,338	17,210	19,259	18,759
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Operating Statement/3. Our Community/Sport and Recreation

Showgrounds 6484

02230 - Showgrounds Revenue

0110 - User Fees & Charges	0	(14,300)	(14,300)	(17,719)	(14,300)	(14,300)
0135 - Capital Grants Received	0	(108,416)	(108,416)	(148,510)	(305,002)	(305,002)

04230 - Showgrounds Expenses

0500 - General Maintenance	0	40,000	40,000	49,261	63,600	63,600
0530 - Building Maintenance	0	25,000	25,000	25,259	25,000	44,860
0565 - Operating Expenses	0	150,000	150,000	123,931	163,775	163,775
0680 - Depreciation	0	123,814	123,814	123,814	118,359	118,359

Showgrounds TOTAL	0	216,098	216,098	156,036	51,432	71,292
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Operating Statement/3. Our Community/Sport and Recreation

Recreation Lake 6829

01220 - Recreation Lake Revenue

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0115 - Grants & Subsidies Recurrent		0	(4,109,075)	(4,109,075)	0	(1,369,692)	0
03220 - Recreation Lake Expenses							
0455 - Project Expenses		0	0	0	2,879	0	0
Recreation Lake	TOTAL	0	(4,109,075)	(4,109,075)	2,879	(1,369,692)	0

Operating Statement/3. Our Community/Sport and Recreation

Swimming Pool 6485

01720 - Swimming Pool Revenue							
0135 - Capital Grants Received		0	0	0	0	(30,000)	(30,000)
03720 - Swimming Pool Expenses							
0500 - General Maintenance		0	7,000	7,000	4,796	12,500	12,500
0530 - Building Maintenance		0	50,000	50,000	75,167	100,000	42,920
0565 - Operating Expenses		0	198,045	198,045	189,419	165,463	165,463
0680 - Depreciation		0	75,867	75,867	75,867	71,441	71,441
Swimming Pool	TOTAL	0	330,912	330,912	345,249	319,404	262,324

Operating Statement/3. Our Community/Sport and Recreation

Halls and Community Centres 6486

01740 - Halls & Community Centres Revenue							
0110 - User Fees & Charges		0	(16,500)	(16,500)	(15,524)	(16,500)	(16,500)
0135 - Capital Grants Received		0	(125,000)	(125,000)	0	(250,000)	(250,000)
03740 - Halls & Community Centre Expenses							
0500 - General Maintenance		0	28,628	28,628	49,424	62,200	62,200
0530 - Building Maintenance		0	27,325	27,325	49,297	35,000	68,186
0565 - Operating Expenses		0	82,892	82,892	78,522	75,031	75,031
0680 - Depreciation		0	162,828	162,828	162,828	162,071	162,071
Halls and Community Centres	TOTAL	0	160,173	160,173	324,547	67,802	100,988

Operating Statement/4. Our Economy

Airport 138

01510 - Airport Revenue							
0110 - User Fees & Charges		0	(40,500)	(40,500)	(40,930)	(43,500)	(43,500)
0135 - Capital Grants Received		0	0	0	0	(105,082)	(105,082)
03510 - Airport Expenses							
0500 - General Maintenance		0	109,600	109,600	115,835	153,000	153,000
0530 - Building Maintenance		0	9,700	9,700	9,298	15,770	15,770
0565 - Operating Expenses		0	66,441	66,441	72,915	80,856	80,856

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0680 - Depreciation		0	326,516	326,516	326,515	146,428	146,428
Airport	TOTAL	0	471,757	471,757	483,633	247,472	247,472

Operating Statement/4. Our Economy

Caravan Park 6388

02150 - Caravan Park Revenue							
0110 - User Fees & Charges		(6,704)	(550,000)	(550,000)	(612,131)	(505,000)	(505,000)
0125 - Recoveries		0	(100)	(100)	0	(100)	(100)
04150 - Caravan Park Expenses							
0500 - General Maintenance		0	19,000	19,000	6,684	20,000	2,000
0530 - Building Maintenance		0	31,310	31,310	24,698	29,099	29,099
0565 - Operating Expenses		0	303,650	303,650	298,391	289,649	289,649
0680 - Depreciation		0	116,485	116,485	116,485	116,350	116,350
0945 - Loan Repayments		0	32,500	32,500	23,825	32,586	32,586
Caravan Park	TOTAL	(6,704)	(47,155)	(47,155)	(142,048)	(17,416)	(35,416)

Operating Statement/4. Our Economy

Cemeteries 140

01530 - Cemetery and Funeral Revenue							
0110 - User Fees & Charges		0	(46,450)	(46,450)	(50,249)	(30,750)	(30,750)
03530 - Cemetery and Funeral Expenses							
0455 - Project Expenses		0	5,500	5,500	6,220	5,000	5,000
0500 - General Maintenance		0	89,500	89,500	82,528	89,850	89,850
0530 - Building Maintenance		0	1,700	1,700	301	2,690	2,690
0565 - Operating Expenses		0	55,623	55,623	50,143	39,223	39,223
0680 - Depreciation		0	12,104	12,104	12,104	10,983	10,983
Cemeteries	TOTAL	0	117,977	117,977	101,047	116,996	116,996

Operating Statement/4. Our Economy

Saleyards 6237

02200 - Saleyards Revenue							
0110 - User Fees & Charges		0	(50,000)	(50,000)	(54,367)	(80,000)	(110,000)
04200 - Saleyards Expenses							
0300 - Employee Costs		0	23,644	23,644	8,161	7,376	7,376
0500 - General Maintenance		0	34,200	34,200	32,107	34,450	34,450
0530 - Building Maintenance		0	15,000	15,000	30,316	17,349	17,349
0565 - Operating Expenses		1,282	109,925	109,925	55,860	107,075	107,075

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0680 - Depreciation		0	20,200	20,200	20,200	18,861	18,861
Saleyards	TOTAL	1,282	152,969	152,969	92,277	105,111	75,111
Operating Statement/4. Our Economy							
Private Works	143						
01600 - Private Works Revenue							
0110 - User Fees & Charges		0	(44,000)	(44,000)	(129,484)	(15,000)	(15,000)
03600 - Private Works Expenses							
0695 - Private Works		0	15,000	15,000	87,357	15,000	15,000
Private Works	TOTAL	0	(29,000)	(29,000)	(42,127)	0	0
Operating Statement/4. Our Economy							
Town Planning	156						
02010 - Town Planning Office Revenue							
0105 - Statutory Fees & Charges		0	(11,500)	(11,500)	(10,902)	(8,500)	(8,500)
0165 - 15 Mile Reserve		0	0	0	(100)	(100)	(100)
04010 - Town Planning Office Expenses							
0565 - Operating Expenses		0	30,000	30,000	35,227	30,000	30,000
Town Planning	TOTAL	0	18,500	18,500	24,225	21,400	21,400
Operating Statement/4. Our Economy							
Main Roads Contracts	6240						
02160 - Main Road Contract Revenue							
0121 - Main Roads RMPC 2012-2013		0	0	0	(24)	0	0
0122 - Main Roads RMPC		0	(2,898,601)	(2,898,601)	(2,846,968)	(2,846,968)	(2,846,968)
1103 - Flood Damage Income 2012		0	0	0	1,145	0	0
1107 - Flood Damage Income 2018		0	(50,000)	(50,000)	0	0	0
1302 - Hann Highway 99B		0	(12,373,309)	(12,373,309)	(8,130,230)	(9,777,078)	(6,777,078)
1303 - Hughenden/Richmond 14C		0	0	0	(16,720)	0	0
1304 - Hughenden/Charters Towers 14B		0	0	0	(3,751,234)	(4,325,005)	(4,282,368)
04160 - Main Roads Contracts Expenses							
0696 - Main Roads RMPC		70	2,463,811	2,463,811	2,167,839	2,319,923	2,419,923
0697 - Main Roads Contract Expenses		166	11,383,444	11,383,444	11,609,696	12,993,514	9,616,910
0698 - Main Roads Flood Damage		0	46,000	46,000	0	0	0
Main Roads Contracts	TOTAL	236	(1,428,655)	(1,428,655)	(966,496)	(1,635,614)	(1,869,581)

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/4. Our Economy/Economic Development

Industrial Estate 6475

02190 - Industrial Estate Development Revenue

0135 - Capital Grants Received	0	(1,000,000)	(1,000,000)	0	0	0
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04190 - Industrial Estate Expenses

0500 - General Maintenance	0	10,000	10,000	0	19,390	0
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0565 - Operating Expenses	0	610	610	473	610	610
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Industrial Estate TOTAL	0	(989,390)	(989,390)	473	20,000	610
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Operating Statement/4. Our Economy/Economic Development

Mitez Projects 6476

04050 - Mitez Project Expenses

0455 - Project Expenses	0	25,000	25,000	20,000	20,000	20,000
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Mitez Projects TOTAL	0	25,000	25,000	20,000	20,000	20,000
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Operating Statement/4. Our Economy/Economic Development

Hann Highway Development (HHAG) 6477

Hann Highway Development (HHAG) TOTAL	0	0	0	0	0	0
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Operating Statement/4. Our Economy/Economic Development

Melbourne to Darwin Fast Train 6478

Melbourne to Darwin Fast Train TOTAL	0	0	0	0	0	0
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Operating Statement/4. Our Economy/Economic Development

Meatworks 6597

03490 - Meatworks Project Expenses

0455 - Project Expenses	0	100,000	100,000	69,815	80,000	100,000
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Meatworks TOTAL	0	100,000	100,000	69,815	80,000	100,000
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Operating Statement/4. Our Economy/Tourism and Events

Porcupine Gorge Challenge 6468

01910 - Porcupine Gorge Challenge Revenue

0110 - User Fees & Charges	0	(10,000)	(10,000)	(12,246)	(8,650)	(8,650)
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0115 - Grants & Subsidies Recurrent	0	0	0	0	(350)	(350)
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0125 - Recoveries	0	(200)	(200)	(3,595)	(1,000)	(1,000)
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03910 - Porcupine Gorge Challenge Expenses

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0565 - Operating Expenses		0	41,325	41,325	34,813	40,110	40,110
Porcupine Gorge Challenge	TOTAL	0	31,125	31,125	18,972	30,110	30,110

Operating Statement/4. Our Economy/Tourism and Events

Area Promotion 6469

02030 - Area Promotion Revenue							
0110 - User Fees & Charges		0	(5,000)	(5,000)	0	(50,000)	(50,000)
04030 - Area Promotion Expenses							
0455 - Project Expenses		0	83,050	83,050	100,984	156,000	161,000
0565 - Operating Expenses		0	85,500	85,500	50,404	81,000	81,000
Area Promotion	TOTAL	0	163,550	163,550	151,388	187,000	192,000

Operating Statement/4. Our Economy/Tourism and Events

Overlander's Way 6470

02280 - Overlander's Way Revenue							
0130 - Other Income		0	0	0	(56,000)	0	0
04280 - Overlander's Way Expenses							
0455 - Project Expenses		0	0	0	13,258	0	0
0565 - Operating Expenses		0	0	0	7,049	7,000	7,000
Overlander's Way	TOTAL	0	0	0	(35,693)	7,000	7,000

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	(4,000)	(4,000)	(5,095)	(4,000)	(4,000)
04270 - Australia's Dinosaur Trail FSC Expenses							
0565 - Operating Expenses		0	6,500	6,500	6,124	6,500	6,500
Australia's Dinosaur Trail FSC	TOTAL	0	2,500	2,500	1,029	2,500	2,500

Operating Statement/4. Our Economy/Tourism and Events

National Parks 6650

01460 - National Parks Revenue							
0105 - Statutory Fees & Charges		(35)	(12,000)	(12,000)	(11,809)	(12,500)	(12,500)
03460 - National Parks Expenses							
0450 - Sundry Expenses		0	12,000	12,000	11,326	12,000	12,000
National Parks	TOTAL	(35)	0	0	(483)	(500)	(500)

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/4. Our Economy/Tourism and Events

Travel Train 6663

01465 - Travel Train Tickets						
0110 - User Fees & Charges	(23)	(3,500)	(3,500)	(3,121)	(3,500)	(3,500)
03465 - Travel Train Expenses						
0450 - Sundry Expenses	0	1,750	1,750	1,652	2,500	2,500
Travel Train TOTAL	(23)	(1,750)	(1,750)	(1,469)	(1,000)	(1,000)

Operating Statement/4. Our Economy/Tourism and Events

Bus Tours 6664

01464 - Bus Tours Revenue						
0110 - User Fees & Charges	0	(300)	(300)	0	(300)	(300)
Bus Tours TOTAL	0	(300)	(300)	0	(300)	(300)

Operating Statement/4. Our Economy/Tourism and Events

Australia's Dinosaur Trail Group 6557

Australia's Dinosaur Trail Group TOTAL	0	0	0	0	0	0
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Operating Statement/4. Our Economy/Tourism and Events

Flinders Discovery Centre 6472

01920 - Flinders Discovery Centre Revenue						
0110 - User Fees & Charges	(576)	(32,300)	(32,300)	(32,670)	(47,800)	(47,800)
0130 - Other Income	(1,320)	(90,200)	(90,200)	(93,761)	(90,850)	(90,850)
03920 - Flinders Discovery Centre Expenses						
0300 - Employee Costs	0	350,214	350,214	237,920	359,503	359,503
0455 - Project Expenses	0	100,000	100,000	0	20,000	20,000
0530 - Building Maintenance	0	7,500	7,500	5,390	10,000	5,870
0565 - Operating Expenses	0	196,210	196,210	147,007	149,952	149,952
0680 - Depreciation	0	30,588	30,588	30,588	30,588	30,588
Flinders Discovery Centre TOTAL	(1,896)	562,012	562,012	294,474	431,393	427,263

Operating Statement/4. Our Economy/Tourism and Events

Interpretive Signage 6473

Interpretive Signage TOTAL	0	0	0	0	0	0
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Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/5. Our Infrastructure

Shire Roads and Streets

128

01270 - Shire Roads Revenue

0115 - Grants & Subsidies Recurrent	0	(602,843)	(602,843)	(1,182,525)	(579,682)	(1,161,733)
0135 - Capital Grants Received	0	(1,615,000)	(1,615,000)	(1,038,241)	(1,135,000)	(1,135,000)
1000 - Roads to Recovery	0	0	0	(1,007,181)	(1,007,181)	(1,007,181)
1105 - Flood Damage Income 2015	0	0	0	(47,258)	0	0
1106 - Flood Damage Income 2016	0	0	0	0	(932,465)	(932,465)
1107 - Flood Damage Income 2018	0	(1,487,500)	(1,487,500)	0	0	0
1200 - TIDS Income	0	(1,026,000)	(1,026,000)	(1,078,880)	(1,106,000)	(1,106,000)

03270 - Shire Roads Expenses

0565 - Operating Expenses	0	0	0	504	0	0
0680 - Depreciation	0	764,779	764,779	764,778	954,710	954,710
0717 - Shire Road Maintenance	56	1,671,750	1,671,750	741,739	1,081,750	1,571,750

03330 - Town Streets Maintenance Expenses

0717 - Shire Road Maintenance	39	728,150	728,150	698,529	633,150	733,150
0718 - Shire Road Flood Damage	0	0	0	4,699	0	0

07270 - Roads WIP

0740 - Road WIP	0	1,500,000	1,500,000	592,390	1,555,097	1,555,097
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Shire Roads and Streets

TOTAL

95	(66,664)	(66,664)	(1,551,446)	(535,621)	(527,672)
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Operating Statement/5. Our Infrastructure

Water

134

01470 - Water Revenue

0100 - Rates & Charges	0	(905,836)	(905,836)	(912,078)	(820,401)	(820,401)
0110 - User Fees & Charges	0	(3,000)	(3,000)	(26,760)	(2,500)	(2,500)
0135 - Capital Grants Received	0	(70,000)	(70,000)	0	0	0
0999 - Community Service Obligations	0	(183,000)	(183,000)	(183,000)	(183,000)	(183,000)

03470 - Water Expenses

0100 - Rates & Charges	0	25,300	25,300	25,342	25,300	25,300
0500 - General Maintenance	80	260,000	260,000	200,317	310,534	310,534
0530 - Building Maintenance	0	3,020	3,020	835	3,702	3,702
0565 - Operating Expenses	0	548,000	548,000	429,225	548,322	548,322
0680 - Depreciation	0	316,526	316,526	316,526	305,007	305,007

03475 - Stormwater Drainage Expenses

0680 - Depreciation	0	9,649	9,649	9,649	9,480	9,480
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Water

TOTAL

80	659	659	(139,944)	196,444	196,444
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Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/5. Our Infrastructure

Sewer 135

01480 - Sewerage Services Revenue

0100 - Rates & Charges	0	(759,236)	(759,236)	(736,873)	(735,495)	(735,495)
0110 - User Fees & Charges	0	(450)	(450)	(150)	(300)	(300)
0130 - Other Income	0	(4,000)	(4,000)	(4,356)	0	0
0135 - Capital Grants Received	0	0	0	(368,798)	(430,284)	(430,284)
0999 - Community Service Obligations	0	(101,000)	(101,000)	(101,000)	(101,000)	(101,000)

03480 - Sewerage Services Expenses

0100 - Rates & Charges	0	16,850	16,850	16,551	17,050	17,050
0500 - General Maintenance	0	514,000	514,000	330,791	442,830	442,830
0530 - Building Maintenance	0	5,530	5,530	4,634	2,467	2,467
0565 - Operating Expenses	0	205,000	205,000	156,453	166,592	166,592
0680 - Depreciation	0	643,625	643,625	643,626	642,298	642,298
0945 - Loan Repayments	0	43,710	43,710	33,099	43,710	43,710

Sewer	TOTAL	0	564,029	564,029	(26,023)	47,868	47,868
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Operating Statement/6. Our Governance/1. Governance

CEO Office 112

03000 - CEOs Office Expenses

0300 - Employee Costs	0	670,438	670,438	428,131	447,591	430,291
0455 - Project Expenses	0	6,000	6,000	1,007	6,000	6,000
0565 - Operating Expenses	0	7,540	7,540	8,525	7,935	7,935

CEO Office	TOTAL	0	683,978	683,978	437,663	461,526	444,226
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Operating Statement/6. Our Governance/1. Governance

Elected Members 113

01020 - Elected Members Revenue

0125 - Recoveries	0	(1,000)	(1,000)	0	(1,500)	(1,500)
0130 - Other Income	0	(700)	(700)	(708)	0	0

03020 - Elected Members Expenses

0330 - Mayor & Elected Member Expenses	0	650,696	650,696	567,843	592,025	572,525
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Elected Members	TOTAL	0	648,996	648,996	567,135	590,525	571,025
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Operating Statement/6. Our Governance/1. Governance

Human Resources 122

01160 - Human Resources Revenue

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0115 - Grants & Subsidies Recurrent		0	(25,000)	(25,000)	(25,000)	(27,000)	(27,000)
0986 - Oncosts Recovered		0	(273,000)	(273,000)	(296,363)	(265,000)	(265,000)
03160 - Human Resources Expenses							
0300 - Employee Costs		0	297,082	297,082	291,187	290,154	290,154
0565 - Operating Expenses		0	61,300	61,300	43,672	48,600	48,600
Human Resources	TOTAL	0	60,382	60,382	13,496	46,754	46,754

Operating Statement/6. Our Governance/1. Governance

Employee Housing 6243

02320 - Employee Housing Revenue							
0110 - User Fees & Charges		0	(50,000)	(50,000)	(52,522)	(65,000)	(65,000)
0125 - Recoveries		0	(500)	(500)	0	(500)	(500)
04320 - Employee Housing Expenses							
0500 - General Maintenance		0	16,350	16,350	16,561	15,000	0
0530 - Building Maintenance		0	80,004	80,004	107,856	60,000	48,287
0565 - Operating Expenses		0	25,415	25,415	43,180	50,345	50,345
0680 - Depreciation		0	76,461	76,461	76,460	67,236	67,236
Employee Housing	TOTAL	0	147,730	147,730	191,535	127,081	100,368

Operating Statement/6. Our Governance/1. Governance

Animal Control 158

02040 - Animal Control Revenue							
0105 - Statutory Fees & Charges		(490)	(4,250)	(4,250)	(6,027)	(9,045)	(9,045)
04040 - Animal Control Expenses							
0565 - Operating Expenses		0	76,600	76,600	65,329	61,350	54,950
0680 - Depreciation		0	2,005	2,005	2,005	2,005	2,005
Animal Control	TOTAL	(490)	74,355	74,355	61,307	54,310	47,910

Operating Statement/6. Our Governance/1. Governance

Community Service Obligations 6562

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

Posting Year: 2019	Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/6. Our Governance/1. Governance

WQ LGA Conference	6651						
WQ LGA Conference	TOTAL	0	0	0	0	0	0

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

Corporate Services	117						
01100 - Corporate Services Management Revenue							
0110 - User Fees & Charges		0	(3,600)	(3,600)	(4,391)	(2,600)	(2,600)
0115 - Grants & Subsidies Recurrent		0	(2,713,006)	(2,713,006)	(5,408,302)	(2,695,296)	(5,231,593)
0125 - Recoveries		0	(1,050)	(1,050)	(5,903)	(5,500)	(5,500)
0130 - Other Income		0	(25,000)	(25,000)	(26,685)	(13,500)	(13,500)
0986 - Oncosts Recovered		0	(1,175,000)	(1,175,000)	(1,265,369)	(1,050,000)	(850,000)
03100 - Corporate Services Management Expenses							
0300 - Employee Costs		0	646,494	646,494	444,810	622,094	622,094
0385 - Bad Debts		0	90,000	90,000	0	90,000	90,000
0455 - Project Expenses		0	51,500	51,500	40,271	59,000	59,000
0565 - Operating Expenses		0	285,750	285,750	233,343	336,850	291,850
Corporate Services	TOTAL	0	(2,843,912)	(2,843,912)	(5,992,226)	(2,658,952)	(5,040,249)

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

Finance	119						
01120 - Financial Control Revenue							
0120 - Interest & Investment Income		0	(525,000)	(525,000)	(566,393)	(375,000)	(375,000)
03120 - Financial Control Expenses							
0380 - Bank Charges		0	50,000	50,000	50,064	37,371	37,371
Finance	TOTAL	0	(475,000)	(475,000)	(516,329)	(337,629)	(337,629)

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

Governance	6639						
01105 - Governance Revenue							
0125 - Recoveries		0	(1,500)	(1,500)	(1,470)	0	0
03105 - Governance Expenses							
0300 - Employee Costs		0	404,369	404,369	357,078	368,228	368,228
0455 - Project Expenses		0	16,500	16,500	0	0	0
0565 - Operating Expenses		0	167,170	167,170	125,759	158,500	158,500
Governance	TOTAL	0	586,539	586,539	481,367	526,728	526,728

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/6. Our Governance/2. Corporate Services

Information Technology 120

01140 - IT Services Revenue						
0130 - Other Income	0	(600)	(600)	(265)	(1,300)	(1,300)
03140 - IT Services Expenses						
0455 - Project Expenses	0	92,500	92,500	18,955	30,000	30,000
0565 - Operating Expenses	0	359,800	359,800	295,145	363,500	349,100
0680 - Depreciation	0	11,525	11,525	11,525	11,525	11,525
Information Technology TOTAL	0	463,225	463,225	325,360	403,725	389,325

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

Rates 118

01110 - Rates Revenue						
0100 - Rates & Charges	0	(2,017,430)	(2,017,430)	(1,999,674)	(2,003,866)	(2,003,866)
0130 - Other Income	0	(19,400)	(19,400)	(19,424)	(20,500)	(20,500)
03110 - Rates Section Expenses						
0100 - Rates & Charges	0	17,000	17,000	16,708	15,000	15,000
Rates TOTAL	0	(2,019,830)	(2,019,830)	(2,002,390)	(2,009,366)	(2,009,366)

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

Store 6266

02340 - Store Office Revenue						
0986 - Oncosts Recovered	0	(168,000)	(168,000)	(186,446)	(130,000)	(100,000)
04340 - Store Office Expenses						
0300 - Employee Costs	0	220,288	220,288	200,789	228,062	228,062
0450 - Sundry Expenses	0	10,000	10,000	(74,336)	10,000	10,000
0565 - Operating Expenses	0	30,000	30,000	35,434	30,000	30,000
Store TOTAL	0	92,288	92,288	(24,559)	138,062	168,062

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

Shire Office 6245

04330 - Shire Office Expenses						
0500 - General Maintenance	0	0	0	5,656	5,000	5,000
0530 - Building Maintenance	0	60,075	60,075	58,940	42,300	42,300
0565 - Operating Expenses	0	187,545	187,545	201,725	170,370	170,370
0680 - Depreciation	0	150,262	150,262	150,262	122,846	122,846

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Shire Office	TOTAL	0	397,882	397,882	416,583	340,516	340,516

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

Employee Provisions 6265

02350 - On-Costs Revenue							
0310 - Staff Training	0	(88,000)	(88,000)	(103,362)	(87,189)	(87,189)	
0986 - Oncosts Recovered	0	(2,648,500)	(2,648,500)	(2,877,577)	(2,467,914)	(2,467,914)	
04350 - On-Costs Expenditure							
0310 - Staff Training	0	56,897	56,897	55,533	50,000	50,000	
0320 - Recruitment Costs	0	30,000	30,000	33,853	30,000	30,000	
0321 - Public Holidays - Employee Oncost	0	245,000	245,000	278,419	245,000	245,000	
0322 - Annual Leave - Employee Oncost	0	700,000	700,000	737,553	700,000	700,000	
0323 - Sick Leave - Employee Oncost	0	250,000	250,000	265,815	225,000	225,000	
0324 - Long Service Leave - Employee Oncosts	0	100,000	100,000	94,584	80,000	80,000	
0326 - Superannuation Council Contribution - E	0	800,000	800,000	868,400	775,000	775,000	
0327 - Bereavement Leave - Employee Oncosts	0	2,500	2,500	3,383	2,500	2,500	
0328 - Safety Equipment/Loose Tools - Emp Oncos	0	15,000	15,000	22,650	15,000	15,000	
0336 - Wet Pay - Employee Oncosts	0	40,000	40,000	42,769	40,000	40,000	
0337 - Workers Compensation Wages - Employee O	0	80,000	80,000	84,375	15,000	15,000	
0338 - Workers Compensation Premiums - Employee	0	160,000	160,000	158,292	125,000	125,000	
0342 - Jury Service - Employee Oncost	0	2,000	2,000	0	2,000	2,000	
0347 - Paid Parental Leave	0	15,000	15,000	9,035	15,000	15,000	
Employee Provisions	TOTAL	0	(240,103)	(240,103)	(326,278)	(235,603)	(235,603)

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

Depot Operations 142

01570 - Depot Operations Revenue							
0110 - User Fees & Charges	0	(250)	(250)	(286)	(250)	(250)	
0125 - Recoveries	0	(1,000)	(1,000)	(1,501)	(1,000)	(1,000)	
03570 - Depot Operations Expenses							
0500 - General Maintenance	0	37,520	37,520	37,715	46,650	46,650	
0530 - Building Maintenance	0	26,430	26,430	18,273	25,000	37,755	
0565 - Operating Expenses	82	73,012	73,012	87,356	100,317	100,317	
0680 - Depreciation	0	68,561	68,561	68,562	67,757	67,757	
Depot Operations	TOTAL	82	204,273	204,273	210,119	238,474	251,229

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
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Operating Statement/6. Our Governance/3. Technical Services

Engineering Technical Services 125

01200 - Engineering Operations Revenue						
0125 - Recoveries	0	(7,000)	(7,000)	(7,172)	0	0
0130 - Other Income	0	(300)	(300)	(116,325)	0	0
0987 - Works Supervision Oncosts Recovered	0	(1,900,000)	(1,900,000)	(2,022,553)	(1,550,000)	(1,550,000)
03200 - Engineering Management Expenses						
0300 - Employee Costs	0	436,090	436,090	324,857	300,279	300,279
0455 - Project Expenses	0	125,000	125,000	0	0	0
0530 - Building Maintenance	0	0	0	13	0	0
0565 - Operating Expenses	0	736,069	736,069	710,121	583,986	583,986
Engineering Technical Services TOTAL	0	(610,141)	(610,141)	(1,111,059)	(665,735)	(665,735)

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

Plant Operations 141

01550 - Plant & Equipment Revenue						
0125 - Recoveries	0	(1,000)	(1,000)	0	(1,950)	(1,950)
0170 - Diesel Fuel Rebate	0	(100,000)	(100,000)	(58,660)	(135,000)	(135,000)
0190 - Profit on Sale of Assets	0	(50,000)	(50,000)	0	(50,000)	(50,000)
0950 - Proceeds on Sales of Assets	0	(509,000)	(509,000)	0	(528,000)	0
0975 - Plant Hire Recovery (Internal)	0	(6,400,000)	(6,400,000)	(7,089,818)	(6,367,611)	(6,367,611)
03550 - Plant & Equipment Expenses						
0520 - Fuel and Oil Expenses	34	877,500	877,500	943,138	783,990	783,990
0521 - Registration and Insurance Expenses	0	174,800	174,800	175,266	181,000	181,000
0522 - Parts	1,343	445,000	445,000	474,818	432,888	432,888
0523 - Tyres, Tubes & Batteries	0	147,900	147,900	161,033	135,000	135,000
0524 - Plant Repairs	0	544,300	544,300	576,991	565,680	565,680
0525 - Accident Repairs	0	7,000	7,000	7,634	6,000	6,000
0528 - Operating Leases Expenses	209	7,000	7,000	13,748	0	0
0680 - Depreciation	0	1,168,617	1,168,617	1,167,902	1,527,845	1,527,845
0690 - Loss on Disposal of Assets	0	0	0	7,763	50,000	50,000
Plant Operations TOTAL	1,586	(3,687,883)	(3,687,883)	(3,620,185)	(3,400,158)	(2,872,158)

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

Workshop Operations 6614

03571 - Workshop Operations Expenses						
0500 - General Maintenance	0	7,900	7,900	8,025	12,000	12,000

Posting Year: 2019 Reporting Period: 0		Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
0530 - Building Maintenance		0	9,675	9,675	8,742	17,414	17,414
0565 - Operating Expenses		269	423,910	423,910	368,764	451,660	451,660
Workshop Operations	TOTAL	269	441,485	441,485	385,531	481,074	481,074
Operating Statement/6. Our Governance/4. Risk Management							
Flood Warning System Project	6455						
Flood Warning System Project	TOTAL	0	0	0	0	0	0
Operating Statement/6. Our Governance/4. Risk Management							
Hughenden Flood Study Project	6456						
Hughenden Flood Study Project	TOTAL	0	0	0	0	0	0
Operating Statement/6. Our Governance/4. Risk Management							
Insurance Claims	6457						
01190 - Insurance Claims							
0125 - Recoveries		0	0	0	(13,445)	0	0
03190 - Insurance Claims							
0411 - Insurance Claim Expenses		0	0	0	33,100	0	0
Insurance Claims	TOTAL	0	0	0	19,655	0	0
Operating Statement/6. Our Governance/4. Risk Management							
Workplace Health and Safety	6458						
01180 - Workplace Health & Safety (WHS) Revenue							
0986 - Oncosts Recovered		0	(346,000)	(346,000)	(377,190)	(327,078)	(327,078)
03180 - Workplace Health & Safety (WHS) Expenses							
0300 - Employee Costs		0	179,958	179,958	183,026	173,544	173,544
0455 - Project Expenses		0	30,000	30,000	3,925	23,000	23,000
0565 - Operating Expenses		0	118,719	118,719	70,983	154,469	114,469
Workplace Health and Safety	TOTAL	0	(17,323)	(17,323)	(119,256)	23,935	(16,065)
Suspense Clearing Contra							
Suspense	171						
Suspense	TOTAL	0	0	0	0	0	0
Grand Total		1,193	(6,661,622)	(6,661,622)	(9,028,918)	(4,874,608)	(7,242,723)

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

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

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

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

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FLINDERS SHIRE COUNCIL OPERATING BUDGET
GENERAL WORKS PROGRAM 2018/2019

							AMENDED FUNDING SOURCE				
WORKS ORDER NUMBER	WORKS DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD ACTUALS	ORIGINAL BUDGET	GRANTS	BORROWINGS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
					\$	\$	\$	\$	\$	\$	\$
	Our Environment										
W3272	Rural Lands - Good Neighbour Program	RLM	RLO	0%	0	75,000					75,000
W3136	Environmental Health - The Grand Hotel	CEO	EHO	0%	0	30,000					30,000
	Our Resources										
W312	Flinders River Agricultural Precinct (FRAP)	CEO	CEO	0%	0	20,000					20,000
	Our Community										
W2945	Community Care Surplus 14/15 - Home Care Packages L2&4 (EACH & CACPS)	FM	CCC	0%	0	34,832				34,832	0
W2946	Community Care Surplus 14/15 - Commonwealth Home Support Program (HACC)	FM	CCC	0%	0	184				184	0
W3616	Community Care Suprlus 16/17 - Disability Services	FM	CCC	0%	0	0				54,000	-54,000
W3617	Community Care Suprlus 16/17 - QCCS (Under 65's)	FM	CCC	0%	0	18,000				18,000	0
W3618	Community Care Suprlus 16/17 - Home Care Packages L2	FM	CCC	0%	0	73,000				73,000	0
W3619	Community Care Suprlus 16/17 - Home Care Packages L4	FM	CCC	0%	0	69,000				69,000	0
W3276	Area Promotion - Signage Audit & Implementation	CSM	TDO	0%	0	10,050					10,050
W3507	Area Promotion - Live Shearing Display	CEO	BF	0%	0	36,000					36,000
W3525	Area Promotion - Fossil Dig	CSM	TDEO	0%	0	30,000					30,000
W3931	Area Promotion - Porcupine Gorge Challenge 2019 - Video & Photography	CSM	SRO	0%	0	7,000					7,000
W2167	Arts and Cultural Development - Activities/Shows - Unallocated Budget (Priorities to be set)	CSM	CDO	0%	0	25,000					25,000
W3902	Community Development - Purchase Ambulance Defibulator	CSM	CDO	0%	0	3,500	3,500				0
W3903	Community Development - Kennedy Energy Park Community Grant - July 18 to Dec 18 (20K)	CSM	CDO	0%	0	20,000				20,000	0
W3904	Community Development - Kennedy Energy Park Community Grant - Jan 19 to June 19 (50K Grant for 2019 Calandar Year)	CSM	CDO	0%	0	25,000	25,000				0
W3905	Community Development - Kennedy Energy Park Community Grant - July 19 to Dec 19 (50K Grant for 2019 Calandar Year)	CSM	CDO	0%	0	0	25,000				-25,000
W3278	Community Development - Australia Day Celebrations	CSM	CDO	0%	0	11,500					11,500
W3874	Community Development - Community Flexible Financial Assistance 2018	CSM	CDO	0%	0	40,000				40,000	0
W3873	Community Development - Community Drought Support 2018	CSM	Library	0%	0	33,545				33,545	0
W2517	Community Development - Donations - Community Groups and Events	CSM	CSM	0%	0	3,500					3,500
W3274	Community Development - Festive Season Decorations	CSM	CDO	0%	0	2,600					2,600
W2518	Community Development - Sponsorships - Community Groups and Events	CSM	CSM	0%	0	40,000					40,000
W3671	Community Development - Heart of Australia	CSM	CSM	0%	0	8,800					8,800
W3672	Community Development - Chaplaincy	CSM	CSM	0%	0	10,000					10,000
W3625	Community Development - Historical Preservation	CDO	CSM	0%	0	72,000					72,000
W3956	Community Development - Drug & Alcohol Education Program	CDO	CSM	0%	0	20,000					20,000
W3978	Community Development - Business Assistance Program	CDO	CSM	0%	0	50,000					50,000
W2957	Library - First Five Forever	CSM	Library	0%	0	3,865	2,322			1,543	0
W3416	Library - Lego Robotics	CSM	Library	0%	0	4,500	1,500			3,000	0
W3412	Library - Community Functions	CSM	Library	0%	0	3,900					3,900
W3413	Library - Development Plan	CSM	Library	0%	0	0					0
W3899	Community Small Grants - 2018/2019 Unallocated Budget	CSM	Library	0%	0	30,000					30,000
W3895	RADF - 2018/2019 - Community Rounds	CSM	CDO	0%	0	10,850	10,000			850	0
W3898	RADF - 2018/2019 - Dunny Cans	CSM	CDO	0%	0	7,500	5,000				2,500
W3897	RADF - 2018/2019 - Public Art Indigenous Project	CSM	CDO	0%	0	10,000	5,000				5,000
W3896	RADF - 2018/2019 - Josh Arnold	CSM	CDO	0%	0	13,000	5,000			5,500	2,500
W3878	RADF - 2017/2018 - Regional Arts Development Fund - Library Author In Residence	CSM	CDO	0%	0	3,900				3,900	0
W3528	RADF - 2017/2018 - Regional Arts Development Fund - Council Initative Flip Side Circus	CSM	CDO	0%	0	1,650				1,650	0
W3529	RADF - 2017/2018 - Regional Arts Development Fund - Advertising	CSM	CDO	0%	0	500					500
W3530	RADF - 2017/2018 - Regional Arts Development Fund - Training	CSM	CDO	0%	0	1,000					1,000
W3534	Footpath - Replace Dripper System, Topsoil, New Shrubs - Gray St, Sourys to North	DOE	Town	0%	0	2,500					2,500
W3535	Footpath - Replace Dripper System, Topsoil, New Shrubs - Moran St to East	DOE	Town	0%	0	2,500					2,500
W2979	Sport and Recreation - Get out and Get Active	CSM	SRO	0%	0	16,108				3,295	12,813
W3414	Sport and Recreation - Youth Activities	CSM	SRO	0%	0	20,000					20,000
W3636	Sport and Rec - Sports Star Awards Nominee Attendances	CSM	SRO	0%	0	2,000					2,000
W3930	Sport and Rec - Sporting Excellence Award	CSM	SRO	0%	0	5,000					5,000
W3415	Sport and Rec - Development and Open Spaces Master Plan/ Sport & Rec Plan	CSM	SRO	0%	0	12,837					12,837
W3945	Flinders Discovery Centre - New Brochure & Map	CSM	TDO	0%	0	40,000					40,000
W3884	Flinders Discovery Centre - Concept Plan	CSM	TDO	0%	0	50,000					50,000
	Our Economy										
W2444	Cemetery - Tree Planting	DOE	Town	0%	0	5,500					5,500
W2028	Meatworks Project	CEO	CEO	0%	0	100,000					100,000
W3417	MITEZ - NWQ Regional Development Strategy Study	CEO	CEO	0%	0	25,000					25,000
W3595	Hughenden Storm Water Study	DOE	PE	0%	0	50,000					50,000
W3596	Survey and Design for the CBD Rejuvenation Works	DOE	PE	0%	0	75,000					75,000
All	Main Roads - RMPC	DOE	PE	0%	0	2,463,811	2,898,600				-434,789
All	Main Roads - Contract Expenses	DOE	PE	0%	0	11,383,444	12,373,309				-989,865
W3755	Main Roads Contract - Hann Highway Upgrade 99B - 10km Section (Etheridge)	DOE	PE	0%	0						0
W3946	Main Roads Contract - Gray St Upgrade	DOE	PE	0%	0	0					0
W3756	Main Roads Contract - Hann Highway Upgrade 99B - 4km Section	DOE	PE	0%	166						0
All	Main Roads - Flood Damage - NDRRA 2018	DOE	PE	0%	0	46,000	50,000				-4,000
	Our Infrastructure										
All	Shire Roads Maintenance - Rural Roads	DOE	WM	0%		1,571,750					1,571,750
W3888	Shire Roads Maintenance - Driveways Subsidy Program	DOE	PE	0%	0	50,000					50,000
W3887	Shire Roads Maintenance - Grid Subsidy Program	DOE	PE	0%	0	50,000					50,000
All	Shire Roads Maintenance - Town Streets	DOE	PE	0%		728,150					728,150
	Our Governance										
W3955	Rural Lands - Rain on a Tin Roof Outback Dinner	CEO	RLM	0%	0	18,000				6,000	12,000
W3885	Flinders Discovery Centre - QICA Conference	CSM	TDO	0%	0	10,000					10,000
W3399	Finance - Asset Management Plan Review	FM	PE	0%	0	10,000					10,000
W3395	Finance - Procurement Training	FM	Finance	0%	0	6,500					6,500
W3216	Finance - Compliance Reporting (inc. Masterfile Changes)	FM	IT	0%	0	15,000					15,000
W3925	ICT - Telstra GWIP	FM	IT	0%	0	30,000					30,000
W3929	ICT - Hughenden Public Wifi	FM	IT	0%	0	42,500					42,500
W3927	ICT - Strategy	FM	IT	0%	0	10,000					10,000
W3909	Governance - Intranet	CEO	GM	0%	0	10,000					10,000
W3150	Governance - Business Continuity Plan	CEO	GM	0%	0	5,000					5,000
W3910	Governance - Records Archive	CEO	GM	0%	0	1,500					1,500
W3594	DOE - Integrated Management System - TMR Prequalification Process	DOE	PE	0%	0	17,000					17,000
W2197	CEO - 15 Mile Development for Intensive Agriculture	CEO	CEO	0%	0	120,000					120,000
W3418	CEO - Council Christmas Celebration	CEO	CSM	0%	0	9,350					9,350
W3252	CEO - Queensland Inland Roads Action Plan	CEO	CEO	0%	0	6,000					6,000
W3221	WHS - Skin Patrol - Cancer Awareness	CEO	WHSO	0%	0	5,000					5,000
W3222	WHS - Alcohol and Drug Testing Equipment	CEO	WHSO	0%	0	15,000					15,000
W3223	WHS - Health and Wellbeing	CEO	WHSO	0%	0	5,000					5,000
W3225	WHS - Mental Health in the Workplace	CEO	WHSO	0%	0	5,000					5,000
	GRAND TOTAL				166	17,899,626	15,404,231	0	0	368,299	2,127,097

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CAPITAL WORKS PROGRAM 2018-2019

Works Order Number	ASSET DESCRIPTION	Service Manager	Project Manager	% Budget Spent	CURRENT YTD	ORIGINAL BUDGET	AMENDED FUNDING SOURCE				
							GRANTS	LOANS	ASSET SALES	CASH RESERVES	GENERAL REVENUE
	Total Buildings and Other Structures				0	11,453,246	5,558,053	0	0	222,455	5,672,738
	Total Land				0	6,178,000	0	0	0	0	6,178,000
	Total Recreation Facilities				0	561,813	561,813	0	0	0	0
	Total Corporate and IT				0	0	0	0	0	0	0
	Total Road Infrastructure				0	5,194,030	2,742,000	0	0	0	2,452,030
	Total Road Infrastructure - Flood Damage				0	200,000	200,000	0	0	0	0
	Total Road Infrastructure - REPA (Income Statement - Capital)				0	1,500,000	1,487,500	0	0	0	12,500
	Total Water Infrastructure				0	655,000	35,000	0	0	0	620,000
	Total Sewerage Infrastructure				0	0	0	0	0	0	0
	Total Stormwater Drainage Network				0	0	0	0	0	0	0
	Total Waste/Landfill				0	0	0	0	0	0	0
	Total Plant and Equipment				0	2,157,500	0	0	509,000	0	1,648,500
	Grand Total				0	27,899,589	10,584,366	0	509,000	222,455	16,583,768
	Total Our Governance				0	2,950,751	0	0	509,000	0	2,441,751
	Total Our Economy				0	1,660,911	1,000,000	0	0	20,000	640,911
	Total Our Environment				0	433,699	204,545	0	0	96,707	132,447
	Total Our Resources				0	6,170,000	0	0	0	0	6,170,000
	Total Our Infrastructure				0	7,549,030	4,464,500	0	0	0	3,084,530
	Total Our Community				0	9,135,198	4,915,321	0	0	105,748	4,114,129
	Grand Total				0	27,899,589	10,584,366	0	509,000	222,455	16,583,768

PLANT REPLACEMENT 18/19

Name of Plant	Plant Being Replaced	Purchase Price	Expected Trade in Price	Expected Purchase	Actual Trade In	Actual Plant	Actual Purchase
				Cost	Price	Cost	Cost
Toyota Coaster Bus	164	70,000	10,000	60,000			
Mitsubishi Fuso Fighter Crew Cab 1024	121	120,000	20,000	100,000			
Nissan UD Flocon [Replace with Jet Patcher] (M.Halloran)	143	300,000	30,000	270,000			
Ammann ASC170DT3 Vibe S/Drum Roller 18.5Tonne	1029	225,000	25,000	200,000			
Toyota Hilux DC 4x4 TD A SR 2.8Ltr (E.Brown)	1219	50,000	20,000	30,000			
Toyota Hilux D/C (W.BREBNER)	1113	55,000	20,000	35,000			
Toyota Prado T/D 5A GXL Wagon (DOE)	1184	90,000	40,000	50,000			
Nissan Patrol DX Utility (FLEET MANAGER)	1119	75,000	18,000	57,000			
Toyota Hilux DC 4x4 TD A SR 2.8l (B.Wood)	1173	50,000	20,000	30,000			
Toyota Hilux 4x4 DC SR 2.8L TD Auto (W.Newby)	1180	55,000	20,000	35,000			
Toyota Land Cruiser GX Wagon (G.Dennis)	1201	82,000	45,000	37,000			
Toyota Prado GXL 2.8L Wagon (MAYOR)	1148	75,000	45,000	30,000			
Toyota Prado T/D 5A GXL Wagon (CEO)	1187	75,000	40,000	35,000			
Ford Ranger 4x2 Drop Side Ute (T.Dennis)	146	27,000	6,000	21,000			
Toyota Hilux DC 4x4 TD A SR 2.8l (S.Corney)	1172	50,000	20,000	30,000			
Cat 140 M Grader (E.Townley)	607	485,000	125,000	360,000			
Mobile Batching Plant 6m3-Depot	717	160,000	5,000	155,000			
Drone	N/a	3,500	0	3,500			
Baiting Trailer	N/a	20,000	0	20,000			
New Maintenance Caravan	N/a	90,000	0	90,000			
Total		2,157,500	509,000	1,648,500			

FLINDERS SHIRE COUNCIL

BUDGET STATEMENT OF COMPREHENSIVE INCOME

For the year ended 30 June 2019

	Actual 17/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<u>Income from Continuing Operations</u>											
<u>Recurrent Revenue</u>											
Rates & Charges	3,894	3,939	4,037	4,138	4,242	4,348	4,457	4,568	4,682	4,799	4,919
Less: Discount Allowed	43	44	45	46	47	48	49	50	51	52	53
	3,851	3,895	3,992	4,092	4,195	4,300	4,408	4,518	4,631	4,747	4,866
Fees & Charges	1,312	1,104	1,132	1,160	1,189	1,219	1,249	1,280	1,312	1,345	1,379
Rental Income	124	119	120	121	123	124	125	126	128	129	130
Interest and Investment Revenue	618	573	525	530	540	550	560	570	580	590	600
Sales Revenue	14,744	15,322	14,500	14,790	15,086	15,388	15,695	16,009	16,329	16,656	16,989
Other Income	351	154	158	162	166	170	174	179	183	188	192
Grants, Subsidies, Contributions & Donations	8,058	4,741	8,298	8,505	8,718	8,936	9,159	9,388	9,623	9,863	10,110
Total Recurrent Revenue	29,058	25,908	28,725	29,361	30,016	30,686	31,370	32,071	32,786	33,518	34,267
<u>Expenses from Continuing Operations</u>											
<u>Recurrent Expenses</u>											
Employee Benefits	7,922	8,650	8,823	8,999	9,179	9,363	9,550	9,741	9,936	10,135	10,338
Materials and Services	11,277	15,891	14,200	14,484	14,774	15,069	15,371	15,678	15,992	16,311	16,638
Finance Costs	107	216	109	111	114	116	118	120	123	125	128
Depreciation	4,432	4,433	4,500	4,550	4,687	4,737	4,787	4,930	4,980	5,030	5,181
Total Recurrent expenses	23,738	29,190	27,632	28,145	28,753	29,285	29,825	30,470	31,031	31,602	32,284
Net Operating Result	5,320 -	3,282	1,093	1,216	1,263	1,401	1,545	1,601	1,756	1,917	1,983
<u>Capital Revenue</u>											
Grants, subsidies, contributions & donations	4,259	10,584	5,175	5,279	5,384	5,492	5,602	5,714	5,828	5,944	6,063
Capital Income	-	509	602	907	591	654	343	960	531	645	1,768
Total Capital Income	4,259	11,093	5,175	5,279	5,384	5,492	5,602	5,714	5,828	5,944	6,063
<u>Capital Expenses</u>											
Capital Expenses	551	1,150	550	561	572	584	595	607	619	632	644
Total Capital Expenses	551	1,150	550	561	572	584	595	607	619	632	644
Net Result	9,028	6,661	5,718	5,933	6,075	6,309	6,551	6,707	6,964	7,229	7,402
<u>Other Comprehensive Income</u>											
Items that will not be reclassified subsequent											
Net Result	-	-	-	-	-	-	-	-	-	-	-
Gain/(Loss) on Revaluation of Property, Plant and Equipment	-	-	-	-	-	-	-	-	-	-	-
Total Comprehensive Income	9,028	6,661	5,718	5,933	6,075	6,309	6,551	6,707	6,964	7,229	7,402

FLINDERS SHIRE COUNCIL

BUDGET STATEMENT OF FINANCIAL POSITION

For the year ended 30 June 2019

	Actual 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
ASSETS											
Current Assets											
Cash & Equivalents	27,827	20,566	19,397	19,710	20,555	21,253	22,007	22,535	23,999	25,582	25,974
Trade and other receivables	3,372	2,115	2,500	2,525	2,550	2,576	2,602	2,628	2,654	2,680	2,707
Inventories	473	488	493	498	503	508	513	518	523	528	534
Total Current Assets	31,672	23,169	22,390	22,733	23,608	24,337	25,121	25,681	27,176	28,791	29,215
Non-Current Assets											
Trade and Other Receivables	2	2	2	2	2	3	3	3	3	3	3
Inventories	-	-	-	-	-	-	-	-	-	-	-
Property, Plant & Equipment	192,399	207,592	214,211	219,704	227,246	232,729	238,399	246,965	252,461	258,210	267,967
Total Non-Current Assets	192,401	207,594	214,213	219,706	227,248	232,732	238,402	246,968	252,464	258,213	267,970
TOTAL ASSETS	224,073	230,763	236,603	242,439	250,856	257,069	263,523	272,649	279,640	287,004	297,185
LIABILITIES											
Current Liabilities											
Trade and other payables	1,641	1,669	2,000	2,040	2,081	2,122	2,165	2,208	2,252	2,297	2,343
Borrowings	267	267	283	293	303	313	324	211	116	68	
Provisions	67	67	135	145	155	165	175	185	195	205	215
Total Current Liabilities	1,975	2,003	2,418	2,478	2,539	2,600	2,664	2,604	2,563	2,570	2,558
Non-Current Liabilities											
Borrowings	1,986	1,987	1,627	1,335	1,032	719	395	184	68	-	-
Provisions	895	895	962	1,097	1,242	1,397	1,562	1,737	1,922	2,117	2,322
Total Non-current Liabilities	2,881	2,882	2,589	2,432	2,274	2,116	1,957	1,921	1,990	2,117	2,322
TOTAL LIABILITIES	4,856	4,885	5,007	4,910	4,813	4,716	4,621	4,525	4,553	4,687	4,880
Net Community Assets	219,217	225,878	231,596	237,529	246,043	252,352	258,903	268,123	275,087	282,316	292,305
COMMUNITY EQUITY											
Asset revaluation reserve	81,299	81,299	81,299	81,299	83,738	83,738	83,738	86,250	86,250	86,250	88,838
Retained Surplus/(Deficiency)	137,918	144,579	150,297	156,230	162,305	168,614	175,165	181,872	188,837	196,066	203,468
TOTAL COMMUNITY EQUITY	219,217	225,878	231,596	237,529	246,043	252,352	258,903	268,123	275,087	282,316	292,305

FLINDERS SHIRE COUNCIL

BUDGET STATEMENT OF CASH FLOWS

For the year ended 30 June 2019

	Actuals 2017/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<u>Cash Flows from Operating Activities:</u>											
Receipts From Customers	21,953	21,743	21,232	21,729	22,224	21,825	22,245	22,026	22,467	22,973	23,496
Payments to Suppliers and Employees	- 20,906	- 17,161	- 27,634	- 28,040	- 29,016	- 28,595	- 29,026	- 29,496	- 30,490	- 30,989	- 31,503
	1,047	4,582	6,402	6,311	6,792	6,770	6,781	7,470	8,023	8,016	8,007
<u>Receipts</u>											
Investment and Interest Revenue Received	618	573	525	530	540	550	560	570	580	590	600
Rental Income	124	119	120	121	123	124	125	126	128	129	130
Non Capital Grants and Contributions	8,058	4,741	8,298	8,505	8,718	8,936	9,159	9,388	9,623	9,863	10,110
<u>Payments</u>											
Finance Costs	- 107	- 216	- 109	- 111	- 114	- 116	- 118	- 120	- 123	- 125	- 128
Net Cash Flows from Operating Activities	9,740	9,799	2,432	2,734	2,475	2,724	2,945	2,494	2,185	2,441	2,705
<u>Cash Flows from Investing Activities:</u>											
<u>Receipts</u>											
Sale of Property, Plant and Equipment	- 8	509	602	907	591	654	343	960	531	645	1,768
Grants, Subsidies, Contributions, Donations (Capital)	4,259	10,584	5,175	5,279	5,384	5,492	5,602	5,714	5,828	5,944	6,063
<u>Payments</u>											
Purchase of Property, Plant & Equipment	- 10,004	- 27,879	- 9,095	- 8,314	- 7,302	- 7,858	- 7,812	- 8,429	- 6,963	- 7,380	- 10,144
Net Cash Flows from Investing Activities	- 5,753	- 16,786	- 3,318	- 2,129	- 1,327	- 1,712	- 1,867	- 1,755	- 604	- 791	- 2,313
<u>Cash Flows from Financing Activities</u>											
Proceeds from Borrowings	-	-	-	-	-	-	-	-	-	-	-
Repayment of Borrowings	- 198	- 274	- 283	- 293	- 303	- 313	- 324	- 211	- 116	- 68	-
Net cash inflow (outflow) from investing activities	- 198	- 274	- 283	- 293	- 303	- 313	- 324	- 211	- 116	- 68	-
	3,789										
NET INCREASE/(DECREASE) FOR THE YEAR	3,789	- 7,261	- 1,169	- 313	- 845	- 699	- 754	- 528	- 1,464	- 1,582	- 393
PLUS: Cash and Cash Equivalents - opening	24,038	27,827	20,566	19,397	19,710	20,555	21,253	22,007	22,535	23,999	25,582
CASH AT THE END OF FINANCIAL YEAR	27,827	20,566	19,397	19,710	20,555	21,253	22,007	22,535	23,999	25,582	25,974

FLINDERS SHIRE COUNCIL

BUDGET STATEMENT OF CHANGES IN EQUITY

For the year ended 30 June 2019

	Actual 17/18 \$'000	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
Accumulated Surplus											
Opening Balance	128,890	137,918	144,579	150,297	156,230	162,305	168,614	175,165	181,872	188,836	196,065
Net Operating Result for the Year	9,028	6,661	5,718	5,933	6,075	6,309	6,551	6,707	6,964	7,229	7,402
Closing Balance	137,918	144,579	150,297	156,230	162,305	168,614	175,165	181,872	188,836	196,065	203,467
Asset Revaluation Surplus											
Opening Balance	81,299	81,299	81,299	81,299	81,299	83,738	83,738	83,738	86,250	86,250	86,250
Asset Revaluation Adjustments	-	-	-	-	2,439	-	-	2,512	-	-	2,588
Closing Balance	81,299	81,299	81,299	81,299	83,738	83,738	83,738	86,250	86,250	86,250	88,838
Total Equity											
Opening Balance	210,189	219,217	225,878	231,596	237,529	246,043	252,352	258,903	268,122	275,086	282,315
Net Operating Result for the Year	9,028	6,661	5,718	5,933	6,075	6,309	6,551	6,707	6,964	7,229	7,402
Asset Revaluation Adjustments	-	-	-	-	2,439	-	-	2,512	-	-	2,588
Closing Balance	219,217	225,878	231,596	237,529	246,043	252,352	258,903	268,122	275,086	282,315	292,305

FLINDERS SHIRE COUNCIL
BUDGET MEASURE OF FINANCIAL SUSTAINABILITY
FOR THE YEAR ENDED 30 JUNE 2019

Asset Sustainability Ratio

(Capital Expenditure on Replacement of Assets (renewals)/Depreciation Expense) (%)

Target Ratio > 90%

Approximation of the extent to which the infrastructure assets managed are being replaced as these reach the end of their useful lives.

2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
113.58	121.12	113.41	90.82	100.43	97.98	106.36	77.98	84.37	134.87

Net Financial Liabilities Ratio

(Total Liabilities – Current Assets/Total Operating Revenue) (%)

Target Ratio < 60%

Indicator of the extent to which the net financial liabilities can be serviced by its operating revenue.

2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
-70.57	-60.51	-60.70	-62.62	-63.94	-65.35	-65.97	-69.00	-71.91	-71.02

Operating Surplus Ratio

(Net Operating Surplus/Total Operating Revenue) (%)

Target Ratio 0 – 15%

Indicator of the extent to which revenues raised cover operational expenses only or are available for capital funding purposes or other purposes

2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
-12.67	3.80	4.14	4.21	4.57	4.93	4.99	5.36	5.72	5.79

POLICY TITLE:	Revenue Policy
POLICY NUMBER:	52
REVISION NUMBER:	4
TRIM REFERENCE:	SF14/411 - R18/4863
RESOLUTION NUMBER:	2047
POLICY TYPE:	Statutory
APPROVING OFFICER:	Council Adoption (Budget Meeting)
DATE OF ADOPTION:	16 July 2018
TIME PERIOD OF REVIEW:	1 Year
DATE OF NEXT REVIEW:	30 May 2019
RESPONSIBLE DEPARTMENT:	Finance
LINK TO CORPORATE PLAN:	Governance - Practice Governance

1. OBJECTIVE

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

2. SCOPE

The policy must cover the following principles:

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

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

3. DEFINITIONS

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

The definition of developer charges relates to those charges that can be applied by Council on developments as set out in the Planning Act 2016.

4. POLICY PROVISIONS

General Principles

The general principles for revenues set by the Council are:

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

Principles for levying rates and charges

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

Principles for granting concessions for rates and charges

- Concessions may be granted where Council is satisfied payment of the rates or charges will cause hardship to the landowner.
- Concessions may be granted where Council is satisfied a provision of S120 of the Local Government Regulation 2012 is satisfied.

Principles for setting cost recovery fees

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

Principles for setting developer charges

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

Principles for recovering overdue rates and charges

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

5. RELATED LEGISLATION

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

6. RELATED DOCUMENTS

- Annual Budget
- Revenue Statement
- Accounts Receivable Policy

7. REVIEW TRIGGER

Policy is to be reviewed annually.

8. PRIVACY PROVISION

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

9. APPROVAL

Adopted at the July 2018 Council Budget Meeting - Resolution Number 2047

COUNCIL POLICY

Pensioner Rate Concessions Policy



POLICY TITLE:	Pensioner Rate Concessions Policy
POLICY NUMBER:	43
REVISION NUMBER:	4
TRIM REFERENCE:	SF14/411 - R18/4865
RESOLUTION NUMBER:	2089
POLICY TYPE:	Statutory
APPROVING OFFICER:	Council Adoption (Budget Meeting)
DATE OF ADOPTION:	26 July 2018
TIME PERIOD OF REVIEW:	1 Year
DATE OF NEXT REVIEW:	30 May 2019
RESPONSIBLE DEPARTMENT:	Finance
LINK TO CORPORATE PLAN:	Governance – Best Practice Governance

1. OBJECTIVE

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

2. DEFINITIONS

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

Council's Policy will apply as follows -

2.1 Approved Pensioner

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

2.2 Rates and Charges

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

3. OWNERSHIP/TENANCIES/RESIDENTIAL REQUIREMENTS AND TRUSTEESHIPS

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

COUNCIL POLICY

Pensioner Rate Concessions Policy



Page 2 of 2

4. APPLICATION FOR RATE CONCESSION

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

5. LAPSED SUBSIDY

The Council subsidy is not available where –

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

6. PENSIONER REMISSION AMOUNT

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

7. RELATED LEGISLATION

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

8. REVIEW TRIGGER

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

9. PRIVACY PROVISION

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10. APPROVAL

Adopted at the July 2018 Council Budget Meeting - Resolution Number 2089

COUNCIL POLICY

Debt Policy



POLICY TITLE:	Debt Policy
POLICY NUMBER:	19
REVISION NUMBER:	7
TRIM REFERENCE:	SF14/411 - R18/4866
RESOLUTION NUMBER:	2087
POLICY TYPE:	Statutory
APPROVING OFFICER:	Council Adoption
DATE OF ADOPTION:	26 July 2018
TIME PERIOD OF REVIEW:	1 Year
DATE OF NEXT REVIEW:	30 June 2019
RESPONSIBLE DEPARTMENT:	Finance
LINK TO CORPORATE PLAN:	Governance - Best Practice Governance

1. OBJECTIVE

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

2. SCOPE

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

3. POLICY

3.1 Purpose of Borrowings

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

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

3.2 Repayment Term

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

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

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

COUNCIL POLICY

Debt Policy



3.3 Proposed New Borrowings

Borrowings Planned for 2018-2019

As determined and approved by Council - NIL

Borrowings Planned for 2019-2020

As determined and approved by Council

Borrowings Planned for 2020-2021

As determined and approved by Council

Borrowings Planned for 2021-2022

As determined and approved by Council

Borrowings Planned for 2022-2023

As determined and approved by Council

Borrowings Planned for 2023-2024

As determined and approved by Council

Borrowings Planned for 2024-2025

As determined and approved by Council

Borrowings Planned for 2025-2026

As determined and approved by Council

Borrowings Planned for 2027-2028

As determined and approved by Council

Borrowings Planned for 2029-2030

As determined and approved by Council

3.4 Loan Drawdown's

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

3.5 Working Capital Facility

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

4. RELATED LEGISLATION

- Local Government Regulations 2012 s192

5. REVIEW TRIGGER

Policy is to be reviewed annually.

6. PRIVACY PROVISION

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7. APPROVAL

Adopted at the July 2018 Council Budget Meeting - Resolution Number 2087

POLICY TITLE:	Investment Policy
POLICY NUMBER:	33
REVISION NUMBER:	7
TRIM REFERENCE:	SF14/411 - R18/4867
RESOLUTION NUMBER:	2088
POLICY TYPE:	Statutory
APPROVING OFFICER:	Council Adoption
DATE OF ADOPTION:	26 July 2018
TIME PERIOD OF REVIEW:	1 Year
DATE OF NEXT REVIEW:	30 June 2019
RESPONSIBLE DEPARTMENT:	Finance
LINK TO CORPORATE PLAN:	Governance - Best Practice Governance

1. OBJECTIVE

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

2. SCOPE

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

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

3. INVESTMENT OBJECTIVES AND EXPECTATIONS

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

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

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

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

4. AUTHORISED INVESTMENTS

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

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

5. PROHIBITED INVESTMENTS

The following investments are prohibited by this investment policy –

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

6. DELEGATION OF AUTHORITY

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

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

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

7. PROCEDURES

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

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

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

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

- NAB Investment Account

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

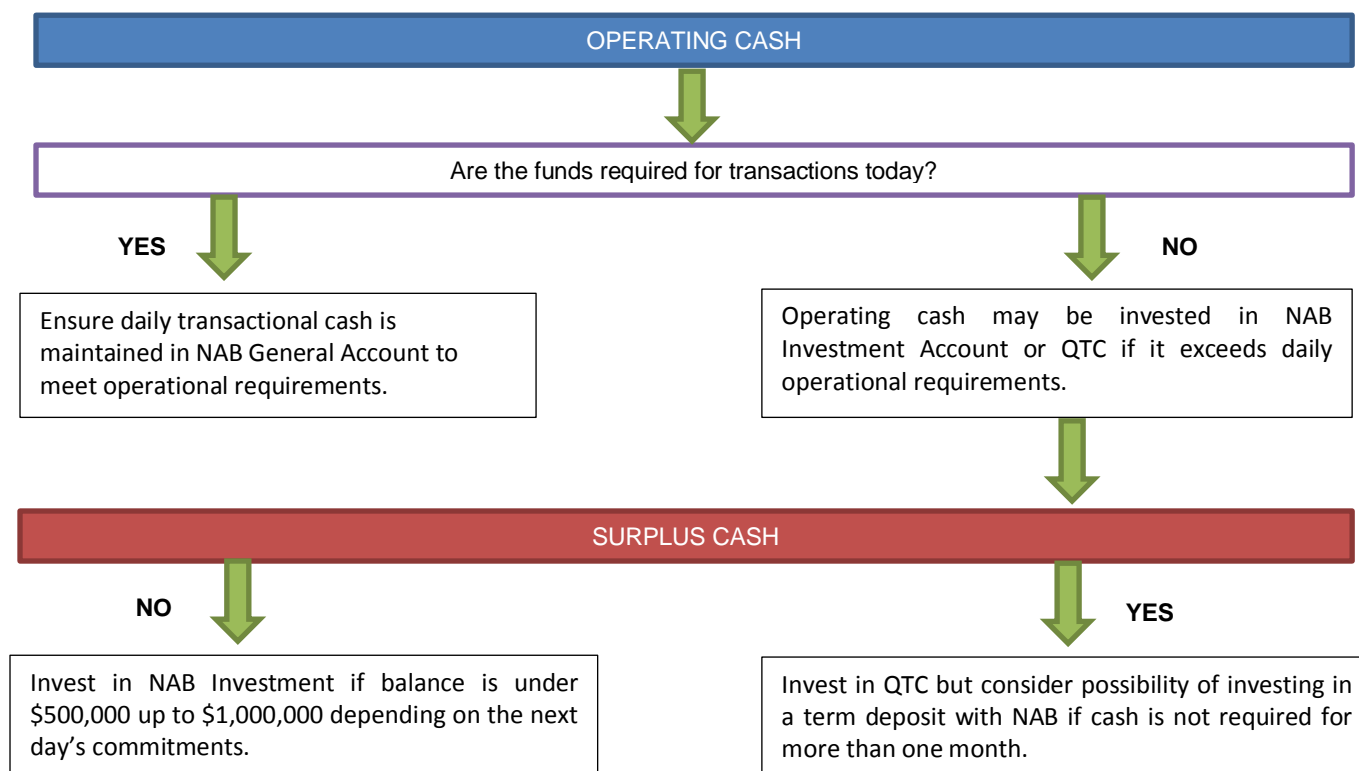
A minimum balance of \$20,000 is to be maintained in the NAB Investment Account as per NAB agreement. It is preferable that a balance of up to \$1,000,000 is maintained in this account for operational purposes. However, once the balance exceeds \$1,000,000 the excess should be held in QTC. It is easier and quicker to do an internal transfer between NAB Accounts than it is to draw from QTC as the 10:30 am deadline to draw funds is sometimes not met. E.g. If Council makes creditor payments on Thursday it may hold the required funds in the NAB Investment account on Wednesday so it can enact an internal transfer the following day.

- Queensland Treasury Corporation (QTC)

If investing or drawing funds from QTC they must be notified by 10:30 am. The funds can be withdrawn as a real time payment to Council or the next day for the same fee.

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

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



8. INTERNAL CONTROLS

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

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

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

9. RELATED LEGISLATION

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

10. REVIEW TRIGGER

Policy is to be reviewed annually.

11. PRIVACY PROVISION

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

12. APPROVAL

Adopted at the July 2018 Council Budget Meeting - Resolution Number 2088

POLICY TITLE:	Revenue Statement
POLICY NUMBER:	53
REVISION NUMBER:	4
TRIM REFERENCE:	SF14/411 - R18/4864
RESOLUTION NUMBER:	2090
POLICY TYPE:	Statutory
APPROVING OFFICER:	Council Adoption (Budget Meeting)
DATE OF ADOPTION:	26 July 2018
TIME PERIOD OF REVIEW:	1 Year
DATE OF NEXT REVIEW:	30 June 2019
RESPONSIBLE DEPARTMENT:	Finance
LINK TO CORPORATE PLAN:	Governance - Practice Governance

1. REVENUE STATEMENT

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

2. GENERAL RATES

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

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

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

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

Flinders Shire Council has a policy of making and levying Differential General Rates for the financial year ending 30 June 2019. 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 2018-2019 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 2018-2019 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 2018-2019 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 2018-2019 financial year:-

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

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

RATE CODE 5 – SPECIAL RATE - WILD DOG CONTROL

The following differential rating categories and criteria apply for the 2018-2019 financial year:

Differential Category	Description	Criteria
1	Special Rate – Wild Dog Control	<p>All Land, in the Council area, being rural properties (per assessment) classified as Category 4 being all land within the Shire which the Valuer-General has identified as Rural Land in the following way:</p> <ul style="list-style-type: none"> - 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 4,000 Ha; and - All properties (assessments) having an area less than 200 Ha are exempt from the levy.

RATE CODE 6 - EXTRACTIVE/LOADING FACILITIES

The following differential rating categories and criteria apply for the 2018-2019 financial year:

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

RATE CODE 7 - INTENSIVE BUSINESSES AND INDUSTRIES

The following differential rating categories and criteria apply for the 2018-2019 financial year:

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

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

RATE CODE 8 – RENEWABLE ENERGY FACILITIES

The following differential rating categories and criteria apply for the 2018-2019 financial year:

Differential Category	Description	Criteria
1	Solar/Wind Farm/Battery Storage 1<50 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 1MW but lower than 50MW.
2	Solar/Wind Farm/Battery Storage 50<100 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 50MW but lower than 100MW.
3	Solar/Wind Farm/Battery Storage 100<200 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 100MW but lower than 200MW.
4	Solar/Wind Farm/Battery Storage 200<300 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 200MW but lower than 300MW.
5	Solar/Wind Farm/Battery Storage 300<400 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 300MW but lower than 400MW.
6	Solar/Wind Farm/Battery Storage 400<500 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 400MW but lower than 500MW.
7	Solar/Wind Farm/Battery Storage 500<700 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 500MW but lower than 700MW.
8	Solar/Wind Farm/Battery Storage 700<900 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 700MW but lower than 900MW.
9	Solar/Wind Farm/Battery Storage 900<1,100 MW	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 900MW but lower than 1,100MW.
10	Solar/Wind Farm/Battery Storage 1,100 MW & above	Land used or intended for use, in whole or in part as a renewable energy facility with a combined output capacity at least equal to 1,100 MW and above.

3. UTILITY CHARGES

WATER CHARGES

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

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

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

HUGHENDEN WATER SUPPLY (continued)	Units	Annual Allowance (kl)
Hairdresser	10	1,200
Hospital	35	4,200
Hotel/Motel/Caravan Parks < 10 sites/Motels:		
Caravan Parks < 10 sites	5	600
Dwellings not attached to Hotel or Motel	10	1,200
Hotel	35	4,200
Hotel Rooms (per room)	3	360
Motel	20	2,400
Motel Rooms (per room)	3	360
Kindergarten***	8	960
Masonic Lodge	5	600
Nurseries attached to Dwellings or Businesses	6	720
Nurseries	20	2,400
Offices including Professional (excluding Crown Offices)	10	1,200
Pensioner Cottages (each)	6	720
Private Workshop	10	1,200
Private Workshop and Depot	19	2,280
Produce Store	10	1,200
Power House	18	2,160
Q.C.W.A. Rest Rooms and Flat (each)	15	1,800
Railway Premises -		
Ablution Block	15	1,800
Dwelling	10	1,200
General Station Offices	85	10,200
Goods Shed	10	1,200
Guards Room	10	1,200
Maintenance Gang - McLay Street	10	1,200
Trainsmen Quarters	20	2,400
Trucking Yards	by meter per 1,000 litres	
Twin Huts	10	1,200
Wagon Shops, Foreman's Office & Amenities Block	20	2,400
Returned Services League***	10	1,200
School and Convent	22	2,640
Shops	10	1,200
Slaughter Yards	47	5,640
Sporting Bodies -		
Bowls Club ***	7	840
Golf Club ***	35	4,200
Motorcycle Club	7	840
Pony Club/Equestrian Group***	7	840
Race Club	7	840
Tennis Club	7	840
Torrens Creek Golf Club	7	840
Stables	10	1,200
Storage Premises - Warehouses	10	1,200
Tannery	20	2,400
Transport Depot	10	1,200
Vacant land		
Connected to supply	10	1,200
Able to be connected to supply	5	600
Partially occupied	2	240
Ten (10) or more Lots	7	840
Vehicle Storage & Display Yards	10	1,200

*** Premises have annual under usage refunded

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

New Premises

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

Vacant Urban Land - Partially Occupied

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

Miscellaneous Sales

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

Excess Water

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

Separate Charge For Separate Uses

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

Occupation And Use Of Land

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

Other Vacant Land Not Connected To Supply

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

Land Not Connected To Supply

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

Refund To Clubs For Under Usage Of Water Entitlement

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

Medical Fire Service Meters

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

4. SEWERAGE CHARGES

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

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

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

Vacant Urban Land - Partially Occupied

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

- 10 for the dwelling
- 2 for the Vacant Land

Vacant Land

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

Separate Charges For Separate Uses

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

Land Not Connected To Supply

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

5. CLEANSING CHARGES

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

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

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

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

6. SPECIAL RATES

Special Rate Wild Dog Control Levy

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

Wild Dog Control Plan

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

The Special Rate will be levied on –

All Rate Code 4 (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; and
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 \$212,000 per annum with the levy raising approximately \$86,451 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.

RATES AND CHARGES

Categorisation Of Land

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

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

Differential General Rates & Minimum General Rate

That, in accordance with Section 92 & 94 of the Local Government Act 2009, Flinders Shire Council makes Differential General Rates and Minimum General Rate for the year ending 30 June 2019 for the reasons and for the categories set out hereunder:

- The valuation of the Shire applying to the 2018-2019 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
- Eighty 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	2018/19 Cents in The \$	2018/19 Minimum General Rate
1	1	Vacant Land - Hughenden <1Ha	3.5045	\$348.50
1	2	Vacant Land - Other <4Ha	1.6851	\$328.00
1	3	Vacant Land - Hughenden 1 - 50Ha	3.5045	\$563.75
1	4	Vacant Land - Other 4 - 50Ha	5.2460	\$512.50
1	5	Residential - Hughenden <1Ha	3.5045	\$348.50
1	6	Residential - Other <4Ha	2.8331	\$328.00
1	7	Residential - Hughenden 1 - 50Ha	3.198	\$481.75
1	8	Residential - Other 4 - 50Ha	2.2171	\$307.50
1	9	Multi Residential - Units	3.5045	\$389.50
2	1	Commercial - Hughenden	3.5045	\$404.88
2	2	Commercial - Other	1.8450	\$307.50
2	3	Hotel <25 Rooms	4.7745	\$1,537.50
2	4	Hotel ≥25 Rooms	5.3946	\$2,050.00
2	5	Motel <25 Rooms	5.1496	\$1,537.50
2	6	Motel ≥25 Rooms	5.1496	\$2,050.00
2	7	Other Commercial	5.1496	\$307.50
3	1	Industrial – Hughenden	3.2831	\$389.50
3	2	Industrial – Hughenden Industrial Estate	4.1646	\$492.00
3	3	Industrial – Other	1.7671	\$307.50
3	4	Transformer Sites <1Ha	1.7702	\$389.50
3	5	Transformer Sites ≥1Ha	3.5404	\$768.75
3	6	Industrial - Transport Terminals	4.6002	\$1,230.00

Rate Code	Differential Category	Description	2018/19 Cents in the \$	2018/19 Minimum General Rate
3	7	Industrial - Transport Terminals - Other	1.7671	\$307.50
3	8	Industrial - Service Station, Oil Depot	3.9657	\$389.50
3	9	Industrial - Service Station, Oil Depot - Other	1.7671	\$307.50
4	1	Rural Land <500Ha – Level 1	0.6242	\$358.75
4	2	Rural Land – Grazing ≥500Ha – Level 1	0.6263	\$492.00
4	3	Rural Land – Agriculture – Level 1	0.5843	\$1,025.00
4	4	Rural Land <500Ha – Level 2	0.6427	\$1,025.00
4	5	Rural Land – Grazing ≥500Ha – Level 2	0.6458	\$1,281.25
4	6	Rural Land – Agriculture – Level 2	0.6027	\$2,050.00
4	7	Rural Land <500Ha – Level 3	0.6242	\$2,050.00
4	8	Rural Land – Grazing ≥500Ha – Level 3	0.6263	\$2,050.00
4	9	Rural Land – Agriculture – Level 3	0.5843	\$2,050.00
4	10	Rural Land <500Ha – Level 4	0.6242	\$5,125.00
4	11	Rural Land – Grazing ≥500Ha – Level 4	0.6263	\$5,125.00
4	12	Rural Land – Agriculture – Level 4	0.5843	\$5,125.00
4	13	Rural Land <500Ha – Level 5	0.6242	\$20,500.00
4	14	Rural Land – Grazing ≥500Ha – Level 5	0.6263	\$20,500.00
4	15	Rural Land – Agriculture – Level 5	0.5843	\$20,500.00
5	1	Special Rate – Wild Dog Control	0.0002897	\$206.00
6	1	Extractive Industry <5,000 Tonnes	0.6560	\$2,050.00
6	2	Extractive Industry 5,000 - 100,000 Tonnes	0.6560	\$5,125.00
6	3	Extractive Industry >100,000 Tonnes	0.6560	\$20,500.00
6	4	Loading Facility <10Ha	3.5045	\$1,025.00
6	5	Loading Facility ≥10Ha	3.5045	\$2,050.00
7	1	Intensive Accommodation 15 - 50 Persons	3.5045	\$5,125.00
7	2	Intensive Accommodation 51 - 100 Persons	3.5045	\$10,250.00
7	3	Intensive Accommodation 101 - 200 Persons	3.5045	\$20,500.00
7	4	Intensive Accommodation 201 - 300 Persons	3.5045	\$30,750.00
7	5	Intensive Accommodation >300 Persons	3.5045	\$41,000.00
7	6	Mining Leases <10 Employees & <5Ha	3.5045	\$768.75
7	7	Mining Leases <10 Employees & 5 - <100Ha	3.5045	\$1,025.00
7	8	Mining Leases <10 Employees & ≥100Ha	3.5045	\$1,281.25
7	9	Mining Leases <50 Employees & <5Ha	3.5045	\$512.50
7	10	Mining Leases <50 Employees & 5 - <100Ha	3.5045	\$5,125.00
7	11	Mining Leases <50 Employees & ≥100Ha	3.5045	\$51,250.00
7	12	Mining Leases 51 - 100 Employees	3.5045	\$102,500.00
7	13	Mining Leases 101 - 200 Employees	3.5045	\$205,000.00
7	14	Mining Leases 201 - 300 Employees	3.5045	\$307,500.00
7	15	Mining Leases >300 Employees	3.5045	\$410,000.00
7	16	Major Transmission Site	3.5045	\$5,125.00
7	17	Electricity Generation <10MW	3.5045	\$10,250.00
7	18	Electricity Generation ≥10MW	3.5045	\$20,500.00
7	19	Petroleum Lease – Gas <1,000Ha	3.5045	\$5,125.00
7	20	Petroleum Lease – Gas ≥1,000Ha	3.5045	\$10,250.00
7	21	Petroleum Lease – Oil <10 Wells	3.5045	\$5,125.00
7	22	Petroleum Lease – Oil ≥10 Wells	3.5045	\$10,250.00

7	23	Petroleum - Other <400Ha	3.5045	\$2,562.50
7	24	Petroleum - Other ≥400Ha	3.5045	\$5,125.00
8	1	Solar/Wind Farm/Battery Storage 1<50MW	3.5045	\$15,000.00
8	2	Solar/Wind Farm/Battery Storage 50<100MW	3.5045	\$30,000.00
8	3	Solar/Wind Farm/Battery Storage 100<200MW	3.5045	\$45,000.00
8	4	Solar/Wind Farm/Battery Storage 200<300MW	3.5045	\$60,000.00
8	5	Solar/Wind Farm/Battery Storage 300<400MW	3.5045	\$75,000.00
8	6	Solar/Wind Farm/Battery Storage 400<500MW	3.5045	\$90,000.00
8	7	Solar/Wind Farm/Battery Storage 500<700MW	3.5045	\$105,000.00
8	8	Solar/Wind Farm/Battery Storage 700<900MW	3.5045	\$120,000.00
8	9	Solar/Wind Farm/Battery Storage 900<1,100MW	3.5045	\$135,000.00
8	10	Solar/Wind Farm/Battery Storage 1,100MW & Above	3.5045	\$150,000.00

Issue Of Notices

That in accordance with Section 94 of the Local Government Act 2009 and Section 104 of the Local Government Regulation 2012 Notices for the financial year ending 30 June 2019 will be issued quarterly. Levy Issue and Due Dates are shown in the table below.

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 2019 to be charged monthly in arrears. Interest is to be charged on the current levy from the due date for payment.

Last Day for Payment of Rates

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

LEVY NUMBER	ISSUE DATE	DUE DATE
Levy 1	6 August 2018	4 September 2018
Levy 2	5 November 2018	4 December 2018
Levy 3	4 February 2019	5 March 2019
Levy 4	6 May 2019	4 June 2019

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 2019 and the level of charges adopted for items described in the revenue policy is:

ITEM	2016-2017 3.5% INCREASE	2018-2019 5% INCREASE
Unit of Water	\$63.93 per unit	\$67.13 per unit
Excess Water	\$1.00 per kilolitre	\$1.00 per kilolitre
Miscellaneous Sales	\$5.00 per kilolitre	\$5.00 per kilolitre
Water Allowance	One (1) Unit=120KI	One (1) Unit=120KI

Sewerage Charges

That, in accordance with Section 94 of the Local Government Act 2009, Flinders Shire Council makes Sewerage Charges for the year ending 30 June 2019 and the level of charges adopted for items described in the revenue policy is:

ITEM	2017-2018 5% INCREASE	2018-2019 3% INCREASE
Unit of Sewerage	\$56.14 per unit	\$57.83 per unit

Cleansing Service Charges

That, in accordance with Section 94 of the Local Government Act 2009, Flinders Shire Council makes Cleansing Service Charges for the year ending 30 June 2019 and the level of charges adopted for items described in the revenue policy is:

ITEM	2017-2018 3.5% INCREASE	2018-2019 3% INCREASE
Unit of Cleansing	\$21.04 per unit	\$21.67 per unit

Special Rate – Wild Dog Control

That, in accordance with Section 94 of the Local Government Act 2009, Flinders Shire Council makes a Wild Dog Control Charge for the year ending 30 June 2019 and the level of charges adopted for items described in the revenue Policy is:

	2017-2018 3.5% INCREASE	2018-2019 3% INCREASE
Rate Code 4 Rural Land	0.0002813 cents in \$UV	0.0002897 cents in \$UV
Minimum Charge	\$200.00 per Assessment	\$206.00 per Assessment

7. PENSIONER RATE CONCESSION POLICY

In accordance with Section 94 of the Local Government Act 2009 and Chapter 4 Part 10 Concessions under the Local Government Regulation 2012 Flinders Shire Council adopt the following Pensioner Rate Rebate and Concessions Policy -

Purpose Of Scheme

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

Definitions

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

Council's Policy will apply as follows -

Approved Pensioner -

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

Rates and Charges -

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

Ownership/Tenancies/Residential Requirements And Trusteeships

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

Application For Rate Remission

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

Lapsed Subsidy

The Council subsidy is not available –

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

Pensioner Remission Amount

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

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 2018-2019 financial year Council will apply the code of competitive conduct to the following activities which were identified in Council's annual review of its business activities.

Water Supply

(Refer Appendix B) Water Supply Budget

Community service obligations in regard to this activity relate to -

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

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

Sewerage

(Refer Appendix C) Sewer Supply Budget

Community service obligations in regard to this activity relate to -

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

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

Other Roads

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

* Plant Hire (includes depreciation and return on capital)

No community service obligations are applicable to this activity.

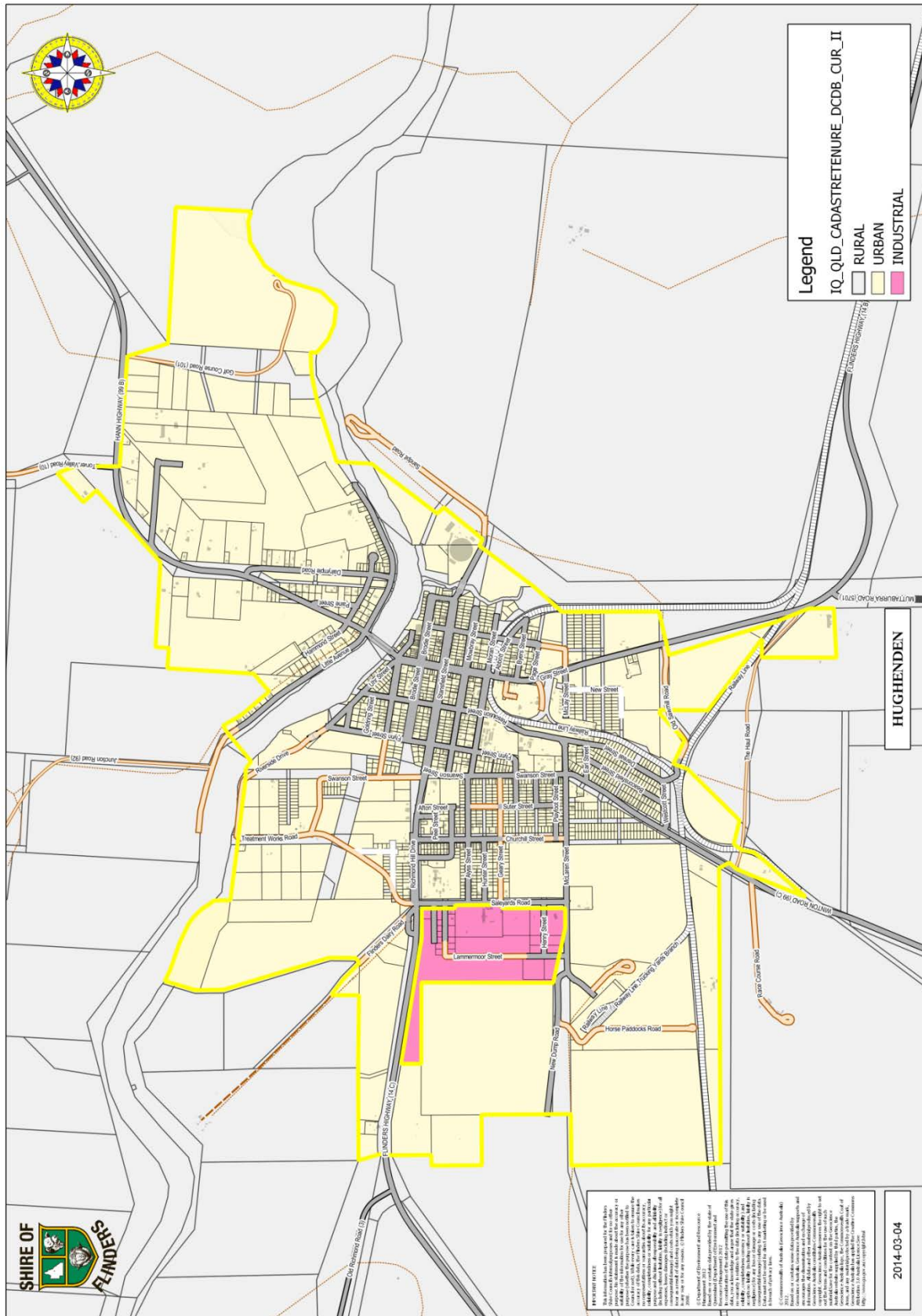
Details of the application of Full Cost Pricing and the elimination of the advantages and disadvantages of public ownership are available in Council's Road Works Pricing Policy.

Financial Reporting

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

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

9. APPENDIX A– TOWNSHIP OF HUGHENDEN – URBAN



10. APPENDIX B- WATER SUPPLY BUDGET

Flinders Shire Council- Revenue and Expenditure Budget



Flinders LVE

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Operating Statement/5, Our Infrastructure						
Water						
01470 - Water Revenue						
0100 - Rates & Charges	(22)	(905,836)	(905,836)	(913,324)	(820,401)	(820,401)
0110 - User Fees & Charges	(1,260)	(3,000)	(3,000)	(26,760)	(2,500)	(2,500)
0135 - Capital Grants Received	0	(70,000)	(70,000)	0	0	0
0999 - Community/Service Obligations	0	(183,000)	(183,000)	(183,000)	(183,000)	(183,000)
03470 - Water Expenses						
0100 - Rates & Charges	0	25,300	25,300	25,342	25,300	25,300
0500 - General Maintenance	8,777	260,000	260,000	203,658	310,534	310,534
0530 - Building Maintenance	0	3,020	3,020	835	3,702	3,702
0565 - Operating Expenses	5,229	548,000	548,000	429,624	548,322	548,322
0680 - Depreciation	0	316,526	316,526	316,526	305,007	305,007
03475 - Stormwater/Drainage Expenses						
0680 - Depreciation	0	9,649	9,649	9,649	9,480	9,480
Water	12,724	659	659	(137,450)	196,444	196,444
Grand Total	12,724	659	659	(137,450)	196,444	196,444

11. APPENDIX C– SEWER SUPPLY BUDGET

Flinders Shire Council - Revenue and Expenditure Budget



Flinders LWE

Posting Year: 2019 Reporting Period: 0	Actual YTD 2019	Revised Budget 2019	Original Budget 2019	Actual YTD 2018	Revised Budget 2018	Original Budget 2018
Operating Statement/5. Our Infrastructure						
135						
Sewer						
01480 - Sewerage Services Revenue						
0100 - Rates & Charges	(15)	(759,236)	(759,236)	(740,288)	(735,495)	(735,495)
0110 - User Fees & Charges	0	(450)	(450)	(150)	(300)	(300)
0130 - Other Income	0	(4,000)	(4,000)	(4,356)	0	0
0135 - Capital Grants Received	0	0	0	(368,798)	(430,284)	(430,284)
0998 - Community Service Obligations	0	(101,000)	(101,000)	(101,000)	(101,000)	(101,000)
03480 - Sewerage Services Expenses						
0100 - Rates & Charges	0	16,850	16,850	16,551	17,050	17,050
0500 - General Maintenance	19,102	514,000	514,000	333,901	442,830	442,830
0530 - Building Maintenance	0	5,530	5,530	4,634	2,467	2,467
0565 - Operating Expenses	5,709	205,000	205,000	158,064	166,592	166,592
0680 - Depreciation	0	643,625	643,625	643,626	642,298	642,298
0945 - Loan Repayments	0	43,710	43,710	43,341	43,710	43,710
Sewer	24,796	564,029	564,029	(14,475)	47,868	47,868
TOTAL	24,796	564,029	564,029	(14,475)	47,868	47,868
Grand Total	24,796	564,029	564,029	(14,475)	47,868	47,868

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FLINDERS SHIRE COUNCIL GENERAL RATING CATEGORIES 2018-2019

STATEMENT AS REQUIRED BY SECTION 88 OF THE LOCAL GOVERNMENT REGULATION 2012. THE RATING CATEGORY OF YOUR PROPERTY IS LISTED ON THE FRONT OF YOUR RATE NOTICE UNDER "NEW RATES AND CHARGES FOR THE PERIOD 01/07/2018 TO 30/06/2019".

IMPORTANT

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

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

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

RESIDENTIAL

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description – Vacant Land - Hughenden <1Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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.

DIFFERENTIAL CATEGORY 2

Description – Vacant Land - Other <4Ha

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

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

DIFFERENTIAL CATEGORY 3

Description – Vacant Land - Hughenden 1 - 50Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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.

DIFFERENTIAL CATEGORY 4

Description – Vacant Land – Other 4 - 50Ha

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

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

DIFFERENTIAL CATEGORY 5

Description – Residential - Hughenden <1Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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.

DIFFERENTIAL CATEGORY 6

Description – Residential – Other <4Ha

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

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

DIFFERENTIAL CATEGORY 7

Description – Residential - Hughenden 1 - 50Ha

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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.

DIFFERENTIAL CATEGORY 8

Description – Residential - Other 4 - 50Ha

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

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

DIFFERENTIAL CATEGORY 9

Description – Multi Residential - Units

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

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

COMMERCIAL

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description – Commercial - Hughenden

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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.

DIFFERENTIAL CATEGORY 2

Description – Commercial – Other

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

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

DIFFERENTIAL CATEGORY 3

Description – Hotels <25 Rooms

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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.

DIFFERENTIAL CATEGORY 4

Description – Hotels ≥25 Rooms

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

- 42 – Hotel/tavern.

DIFFERENTIAL CATEGORY 5

Description – Motels <25 Rooms

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

- 43 – Motel.

DIFFERENTIAL CATEGORY 6

Description – Motels ≥25 Rooms

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

- 43 – Motel.

DIFFERENTIAL CATEGORY 7

Description – Other Commercial

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

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

INDUSTRIAL

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description – Industrial - Hughenden

Criteria - All land in the Township of Hughenden (as defined in Appendix A of the Revenue Statement), 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).

DIFFERENTIAL CATEGORY 2

Description – Industrial – Hughenden Industrial Estate

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

DIFFERENTIAL CATEGORY 3

Description – Industrial – Other

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

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

DIFFERENTIAL CATEGORY 4

Description – Transformer Sites <1Ha

Criteria - All land, in the Council area, which is not otherwise categorised, is less than 1Ha in size, to which the following primary land use code apply or should apply:

- 91 – Transformers.

DIFFERENTIAL CATEGORY 5

Description – Transformer Sites ≥1Ha

Criteria - All land, in the Council area, which is not otherwise categorised, is 1Ha or more in size, to which the following primary land use code apply or should apply:

- 91 – Transformers.

DIFFERENTIAL CATEGORY 6

Description – Industrial - Transport Terminals

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

- 29 – Transport Terminals.

DIFFERENTIAL CATEGORY 7

Description – Industrial - Transport Terminals - Other

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

- 29 – Transport Terminals.

DIFFERENTIAL CATEGORY 8

Description – Industrial - Service Station, Oil Depot

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

- 30 -31 – Oil Depot & Refinery, Service Station.

DIFFERENTIAL CATEGORY 9

Description – Industrial - Service Station, Oil Depot - Other

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

- 30 -31 – Oil Depot & Refinery, Service Station.

RURAL

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description – Rural Land <500Ha - Level 1

Criteria – All Land, in the Council area, less than 500 Ha in size and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply:

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

DIFFERENTIAL CATEGORY 2

Description – Rural Land ≥500Ha - Level 1

Criteria – All Land, in the Council area, 500 Ha or more in size and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply:

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

DIFFERENTIAL CATEGORY 3

Description – Rural Land – Agricultural - Level 1

Criteria - All land, in the Council area, and not otherwise categorised, comprising one or more contiguous lots and where the following primary land use codes apply or should apply:

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

DIFFERENTIAL CATEGORY 4

Description – Rural Land <500Ha – Level 2

Criteria – All Land, in the Council area, less than 500Ha in size which includes non-contiguous lots and where the following primary land use codes apply or should apply:

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

DIFFERENTIAL CATEGORY 5

Description – Rural Land ≥500Ha – Level 2

Criteria – All Land, in the Council area, 500Ha or more in size which includes non-contiguous lots and where the following primary land use codes apply or should apply:

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

DIFFERENTIAL CATEGORY 6

Description – Rural Land – Agricultural – Level 2

Criteria – All land, in the Council area which includes non-contiguous lots and where the following primary land use codes apply or should apply:

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

DIFFERENTIAL CATEGORY 7

Description – Rural Land <500Ha – Level 3

Criteria – All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply:

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

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

DIFFERENTIAL CATEGORY 8

Description – Rural Land ≥500Ha – Level 3

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

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

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

DIFFERENTIAL CATEGORY 9

Description – Rural Land – Agricultural – Level 3

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

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

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is less than 5000 tonnes per annum.

DIFFERENTIAL CATEGORY 10

Description – Rural Land <500Ha – Level 4

Criteria – All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply:

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

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

screened is 5000 tonnes and up to and including 100,000 tonnes per annum.

DIFFERENTIAL CATEGORY 11

Description – Rural Land ≥500Ha – Level 4

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

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

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.

DIFFERENTIAL CATEGORY 12

Description – Rural Land – Agricultural – Level 4

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

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

but where part or parts are used or capable of being used for extractive industry purposes and where the quantity of material capable of being extracted and/or screened is 5000 tonnes and up to and including 100,000 tonnes per annum.

DIFFERENTIAL CATEGORY 13

Description – Rural Land <500Ha – Level 5

Criteria - All Land, in the Council area, less than 500Ha in size, that may include non-contiguous lots and where the following primary land use codes apply or should apply:

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

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

DIFFERENTIAL CATEGORY 14

Description – Rural Land ≥500Ha – Level 5

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

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

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

DIFFERENTIAL CATEGORY 15

Description – Rural Land – Agricultural – Level 5

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

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

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

SPECIAL RATE – WILD DOG

The following rating categories and criteria apply for the 2018-2019 financial year:-

All Land, in the Council area, being rural properties (per assessment) classified as Category 4 being all land within the Shire which the Valuer-General has identified as Rural Land in the following way:

- 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 4,000 Ha; and
- All properties (assessments) having an area less than 200 Ha are exempt from the levy

EXTRACTIVE/LOADING FACILITIES

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description – Extractive Industry < 5,000 Tonnes

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

DIFFERENTIAL CATEGORY 2

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

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

DIFFERENTIAL CATEGORY 3

Description – Extractive Industry >100,000 Tonnes

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

DIFFERENTIAL CATEGORY 4

Description – Loading Facility <10ha

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

DIFFERENTIAL CATEGORY 5

Description – Loading Facility ≥10Ha

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

INTENSIVE BUSINESS & INDUSTRIES

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description - Intensive Accommodation 15 – 50 Person

Criteria - 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".

DIFFERENTIAL CATEGORY 2

Description - Intensive Accommodation 51 – 100 Person

Criteria - All land, as described in Rate Category 7.1, capable of accommodating 51 persons to 100 persons.

DIFFERENTIAL CATEGORY 3

Description - Intensive Accommodation 101 – 200 Person

Criteria - All land, as described in Rate Category 7.1, capable of accommodating 101 persons to 200 persons.

DIFFERENTIAL CATEGORY 4

Description - Intensive Accommodation 300 Person

Criteria - All land, as described in Rate Category 7.1, capable of accommodating 201 persons to 300 persons.

DIFFERENTIAL CATEGORY 5

Description - Intensive Accommodation >300 Person

Criteria - All land, as described in Rate Category 7.1, capable of accommodating 301 persons or more.

DIFFERENTIAL CATEGORY 6

Description - Mining Lease <10 Employees & <5 Ha

Criteria - Mining Leases issued within the Council area that have an area of less than 5Ha and has less than 10 employees.

DIFFERENTIAL CATEGORY 7

Description - Mining Leases <10 Employees & 5 - 100Ha

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

DIFFERENTIAL CATEGORY 8

Description - Mining Leases <10 Employees & ≥100Ha

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

DIFFERENTIAL CATEGORY 9

Description - Mining Lease 10 - 50 Employees & <5 Ha

Criteria - Mining Leases issued within the Council area that have an area of less than 5Ha and has 10-50 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 10

Description - Mining Leases 10 - 50 Employees & 5 - 100Ha

Criteria - Mining Leases issued within the Council area that have an area of 5Ha to less than 100ha and have 10-50 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 11

Description - Mining Leases 10 - 50 Employees & ≥100Ha

Criteria - Mining Leases issued within the Council area that have an area of 100ha or more and have 10-50 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 12

Description - Mining Leases 51 – 100 Employees

Criteria - Mining Leases issued within the Council area that have from 51 to 100 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 13

Description - Mining Leases 101 – 200 Employees

Criteria - Mining Leases issued within the Council area that have from 101 to 200 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 14

Description - Mining Leases 201 – 300 Employees

Criteria - Mining Leases issued within the Council area that have from 201 to 300 employees as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 15

Description - Mining Leases >300 Employees

Criteria - Mining Leases issued within the Council area that have from 301 or more employees or more as reported in the "Queensland Mines and Quarries Safety Performance and Health Report" for the preceding financial year.

DIFFERENTIAL CATEGORY 16

Description - Major Transmission Site

Criteria - All land or leases, within the Council area, used or intended to be used for a major electricity substation with an area greater than 5Ha.

DIFFERENTIAL CATEGORY 17

Description - Electricity Generation <10MW

Criteria - 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.

DIFFERENTIAL CATEGORY 18

Description - Electricity Generation ≥10MW

Criteria - 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.

DIFFERENTIAL CATEGORY 19

Description - Petroleum Lease – Gas <1,000Ha

Criteria - Petroleum Leases issued within the Council area with an area of less than 1,000Ha.

DIFFERENTIAL CATEGORY 20

Description - Petroleum Lease - Gas ≥1,000Ha

Criteria - Petroleum Leases issued within the Council area with an area of 1,000Ha or more.

DIFFERENTIAL CATEGORY 21

Description - Petroleum Lease – Oil <10 Wells

Criteria - Petroleum Leases issued within the Council area for the extraction of oil that have less than 10 wells.

DIFFERENTIAL CATEGORY 22

Description - Petroleum Lease – Oil ≥10 Wells

Criteria - Petroleum Leases issued within the Council area for the extraction of oil that have 10 wells or more.

DIFFERENTIAL CATEGORY 23

Description - Petroleum Other <400Ha

Criteria - 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.

DIFFERENTIAL CATEGORY 24

Description - Petroleum Other ≥400Ha

Criteria - 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.

RENEWABLE ENERGY FACILITIES

The following differential rating categories and criteria apply for the 2018-2019 financial year:-

DIFFERENTIAL CATEGORY 1

Description – Solar/Wind Farm/Battery Storage 1<50MW

Criteria –All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 1MW but lower than 50MW.

DIFFERENTIAL CATEGORY 2

Description – Solar/Wind Farm/Battery Storage 50<100MW

Criteria.- All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 50MW but lower than 100MW

DIFFERENTIAL CATEGORY 3

Description – Solar/Wind Farm/Battery Storage 100<200MW

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 100MW but lower than 200MW.

DIFFERENTIAL CATEGORY 4

Description – Solar/Wind Farm/Battery Storage 200<300MW

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 200MW but lower than 300MW.

DIFFERENTIAL CATEGORY 5

Description – Solar/Wind Farm/Battery Storage 300<400MW

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy

from a facility with an output capacity at least equal to 300MW but lower than 400MW.

DIFFERENTIAL CATEGORY 6

Description – Solar/Wind Farm/Battery Storage 400<500MW

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 400MW but lower than 500MW.

DIFFERENTIAL CATEGORY 7

Description – Solar/Wind Farm/Battery Storage 500<700MW

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 500MW but lower than 700MW.

DIFFERENTIAL CATEGORY 8

Description – Solar/Wind Farm/Battery Storage 700<900MW

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 700MW but lower than 900MW.

DIFFERENTIAL CATEGORY 9

Description – Solar/Wind Farm/Battery Storage 900MW but lower than 1,100MW.

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 900MW but lower than 1,100MW.

DIFFERENTIAL CATEGORY 10

Description – Solar/Wind Farm/Battery Storage 1,100MW and above

Criteria - All land or leases within the Council area, used or intended for use for or ancillary to the generation and/or transmission of renewable energy from a facility with an output capacity at least equal to 1,100 MW and above.

DIFFERENTIAL RATE

RESIDENTIAL CATEGORIES

1 - 3.5045 cents in the dollar - Minimum	\$348.50
2 - 1.6851 cents in the dollar - Minimum	\$328.00
3 - 3.5045 cents in the dollar - Minimum	\$563.75
4 - 5.2460 cents in the dollar - Minimum	\$512.50
5 - 3.5045 cents in the dollar - Minimum	\$348.50
6 - 2.8331 cents in the dollar - Minimum	\$328.00
7 - 3.1979 cents in the dollar - Minimum	\$484.75
8 - 2.2171 cents in the dollar - Minimum	\$307.50
9 - 3.5045 cents in the dollar - Minimum	\$389.50

COMMERCIAL CATEGORIES

1 - 3.5045 cents in the dollar - Minimum	\$404.88
2 - 1.8450 cents in the dollar - Minimum	\$307.50
3 - 4.7745 cents in the dollar - Minimum	\$1537.50
4 - 5.3946 cents in the dollar - Minimum	\$2050.00
5 - 5.1496cents in the dollar - Minimum	\$1537.50
6 - 5.1496 cents in the dollar - Minimum	\$2050.00
7 - 5.1496 cents in the dollar - Minimum	\$307.50

INDUSTRIAL CATEGORIES

1 - 3.2831 cents in the dollar - Minimum	\$389.50
2 - 4.1646 cents in the dollar - Minimum	\$482.00
3 - 1.7671 cents in the dollar - Minimum	\$307.50
4 - 1.7702 cents in the dollar - Minimum	\$389.50
5 - 3.5404 cents in the dollar - Minimum	\$768.75
6 - 4.6002 cents in the dollar - Minimum	\$1230.00
7 - 1.7671 cents in the dollar - Minimum	\$307.50
8 - 3.9657 cents in the dollar - Minimum	\$389.50
9 - 1.7671 cents in the dollar - Minimum	\$307.50

RURAL CATEGORIES

1 - 0.6242 cents in the dollar - Minimum	\$358.75
2 - 0.6263 cents in the dollar - Minimum	\$492.00
3 - 0.5843 cents in the dollar - Minimum	\$1025.00
4 - 0.6427 cents in the dollar - Minimum	\$1025.00

5 - 0.6458 cents in the dollar - Minimum	\$1281.25
6 - 0.6027 cents in the dollar - Minimum	\$2050.00
7 - 0.6242 cents in the dollar - Minimum	\$2050.00
8 - 0.6263 cents in the dollar - Minimum	\$2050.00
9 - 0.5843 cents in the dollar - Minimum	\$2050.00
10 - 0.6242 cents in the dollar - Minimum	\$5125.00
11 - 0.6263 cents in the dollar - Minimum	\$5125.00
12 - 0.5843 cents in the dollar - Minimum	\$5125.00
13 - 0.6242 cents in the dollar - Minimum	\$20500.00
14 - 0.6263 cents in the dollar - Minimum	\$20500.00
15 - 0.5843 cents in the dollar - Minimum	\$20500.00

SPECIAL RATE – WILD DOG CATEGORY

1 - 0.002897 cents in the dollar - Minimum	\$206.00
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EXTRACTIVE/LOADING FACILITY CATEGORIES

1 - 0.6560 cents in the dollar - Minimum	\$2050.00
2 - 0.6560 cents in the dollar - Minimum	\$5125.00
3 - 0.6560 cents in the dollar - Minimum	\$20500.00
4 - 3.5045 cents in the dollar - Minimum	\$1025.00
5 - 3.5045 cents in the dollar - Minimum	\$2050.00

INTENSIVE BUSINESSES & MINING LEASE CATEGORIES

1 - 3.5045 cents in the dollar - Minimum	\$5125.00
2 - 3.5045 cents in the dollar-Minimum	\$10250.00
3 - 3.5045 cents in the dollar-Minimum	\$20500.00
4 - 3.5045 cents in the dollar-Minimum	\$30750.00
5 - 3.5045 cents in the dollar-Minimum	\$41000.00
6 - 3.5045 cents in the dollar-Minimum	\$758.75
7 - 3.5045 cents in the dollar- Minimum	\$1025.00
8 - 3.5045 cents in the dollar- Minimum	\$1281.25
9 - 3.5045 cents in the dollar- Minimum	\$512.50
10 - 3.5045 cents in the dollar- Minimum	\$5125.00
11 - 3.5045 cents in the dollar- Minimum	\$51250.00
12 - 3.5045 cents in the dollar- Minimum	\$102500.00
13 - 3.5045 cents in the dollar- Minimum	\$205000.00
14 - 3.5045 cents in the dollar- Minimum	\$307500.00
15 - 3.5045 cents in the dollar- Minimum	\$410000.00
16 - 3.5045 cents in the dollar- Minimum	\$5125.00
17 - 3.5045 cents in the dollar- Minimum	\$10250.00
18 - 3.5045 cents in the dollar- Minimum	\$20500.00
19 - 3.5045 cents in the dollar- Minimum	\$5125.00
20 - 3.5045 cents in the dollar- Minimum	\$10500.00
21 - 3.5045 cents in the dollar- Minimum	\$5125.00
22 - 3.5045 cents in the dollar- Minimum	\$10250.00
23 - 3.5045 cents in the dollar- Minimum	\$2562.50
24 - 3.5045 cents in the dollar- Minimum	\$5125.00

RENEWABLE ENERGY CATEGORIES

1 - 3.5045 cents in the dollar- Minimum	\$15000.00
2 - 3.5045 cents in the dollar- Minimum	\$30000.00
3 - 3.5045 cents in the dollar- Minimum	\$45000.00
4 - 3.5045 cents in the dollar- Minimum	\$60000.00
5 - 3.5045 cents in the dollar- Minimum	\$75000.00
6 - 3.5045 cents in the dollar- Minimum	\$90000.00
7 - 3.5045 cents in the dollar- Minimum	\$105000.00
8 - 3.5045 cents in the dollar-Minimum	\$120000.00
9 - 3.5045 cents in the dollar- Minimum	\$135000.00
10 - 3.5045 cents in the dollar- Minimum	\$150000.00

PENSIONER CONCESSIONS

Approved pensioners who are owner occupiers or life tenants by way of valid Will and meet all other eligibility requirements, may be entitled to a 20% State Government subsidy on rates and charges levied by Council up to a maximum of \$200 per annum. Pensioners deemed eligible for the State Government Subsidy may also be entitled to a Council Pensioner Remission of 50% on Council Rates and Charges (does not include State Fire Levy) up to a maximum rebate of \$475 per annum. To receive the subsidy, you must hold either a Queensland Pensioner Concession Card (issued by [Centrelink](#) or [Department of Veterans' Affairs](#)) or a Department of Veterans' Affairs Health Card for all conditions (Gold Card). You must also be the owner or life tenant of the property, which is your principal place of residence and located in Queensland and be legally responsible for the payment of local

council rates and charges levied on that property. A life tenancy can only be created by a valid will and is effective only after the death of the property owner, or by a Supreme or Family Court order.

All applications must be made in writing on the prescribed form available at the Council Office. Applications for the 2018-2019 must be made before the quarter commences eg 30 June, 30 September, 31 December and or 31 March of each year. Late applications may be considered provided the date of eligibility for the pension is prior to the commencement of the current quarter.

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

CHANGE OF POSTAL ADDRESS

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

INTEREST

In accordance with Section 94 of the *Local Government Act 2009* and Section 133 of the *Local Government Regulation 2012* Flinders Shire Council fixes the interest for overdue rates and utility charges at 11 per cent (11%) per annum Compound Interest, for the year ending 30 June 2019 to be charged monthly in arrears. Interest will be charged on the current levy from the last day of the discount period.



Office Hours: Monday - Friday 8.30am - 5.00pm

P. 07 4741 2900

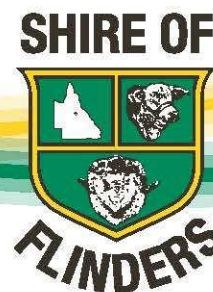
PO Box 274 Hughenden Q 4821

F. 07 4741 1741

34 Gray St, Hughenden Q 4821

flinders@flinders.qld.gov.au

www.flinders.qld.gov.au



NOTICE OF OBJECTION AGAINST - GENERAL RATE CATEGORY

Local Government Regulation 2012 s90

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

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

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

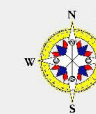
If, because the objection is made, your land is included, as at the date of issue of the rates notice, in another category, an adjustment of rates will be made at that time.

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

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

Property Owner Details			
Owner/s Name:			
Postal Address:			
Residential address:			
Phone (W):		Phone (H):	
Mobile:		Fax:	
Email:			
Preferred Contact Method:	<input type="checkbox"/> Phone <input type="checkbox"/> Mail <input type="checkbox"/> Email		

Property Details			
Assessment Number:			
Property Location:			
Reason for objection: (as at the date of the relevant rates notice the land should have been included in the following category for rating purposes)		Category:	
Additional Information:			
Signature:		Date:	
Privacy Collection Notice		<i>Flinders Shire Council is collecting your name, residential address and telephone number in accordance with the Local Government Act 2009 in order to process your application. The information will only be accessed by employees and/or Councillors of Flinders Shire Council for Council business related activities only. Your information will not be given to any other person or agency unless you have given us permission or we are required by law.</i>	
Office Use Only			
Allow:		Approved By:	
Disallow:		Date:	
Credit / Debit Amount:		Rating Category Updated:	
Adjustment Completed (Date):		Rates Officer:	
Ratepayer Advised:		TRIM Reference:	

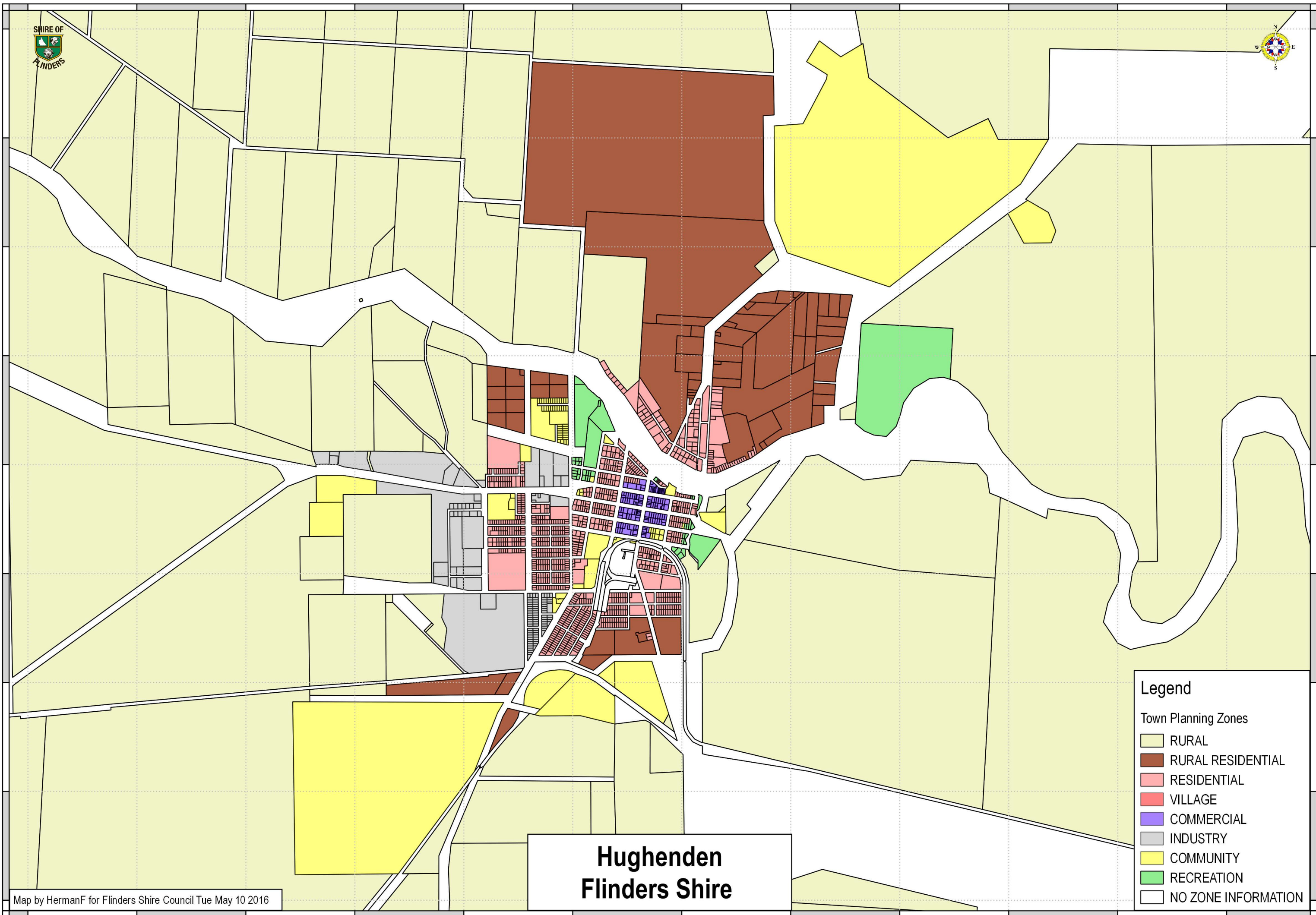
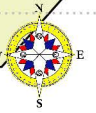


Legend

- Rural
- Urban
- Industrial

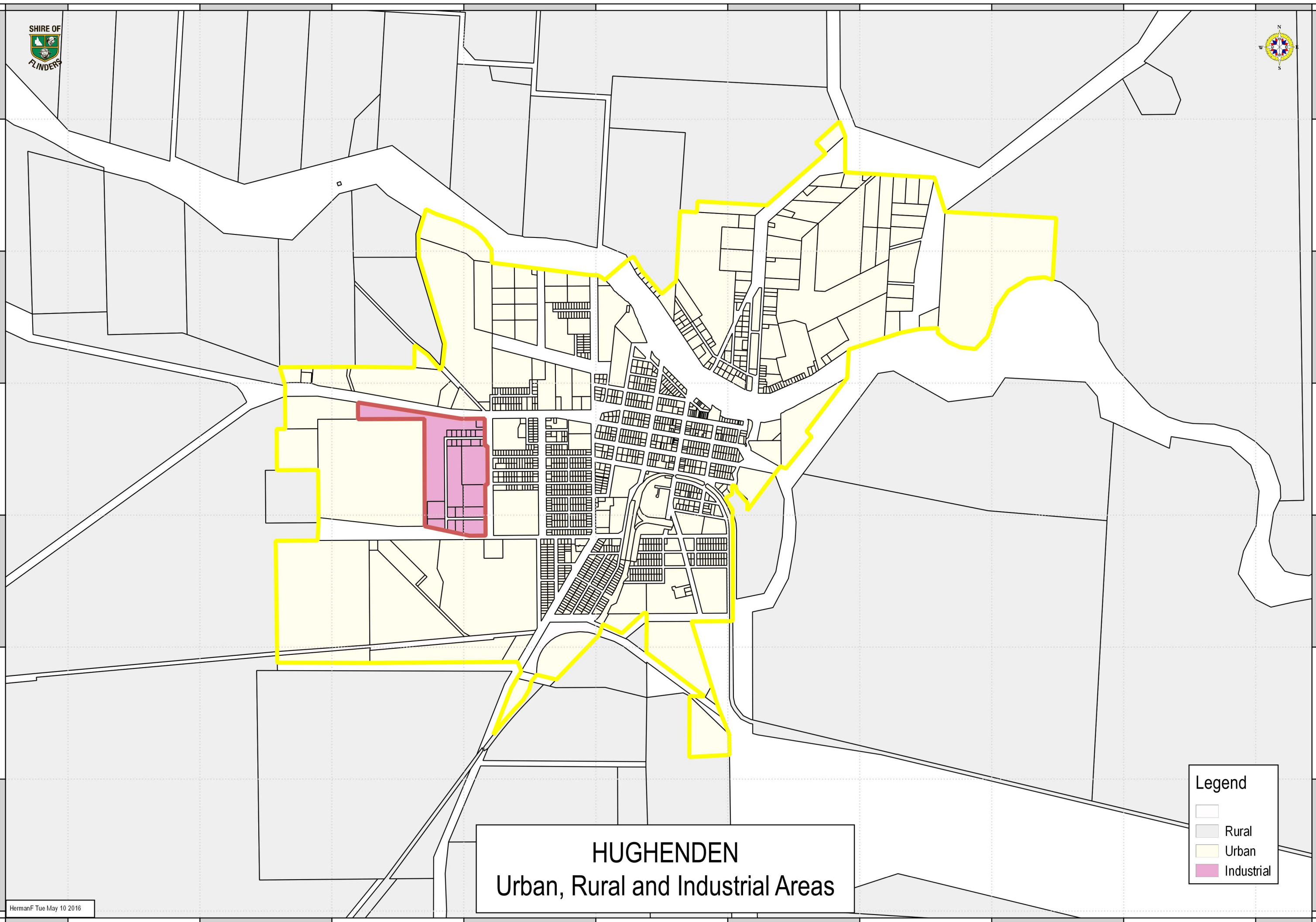
HUGHENDEN

Urban, Rural and Industrial Areas



Hughenden Flinders Shire

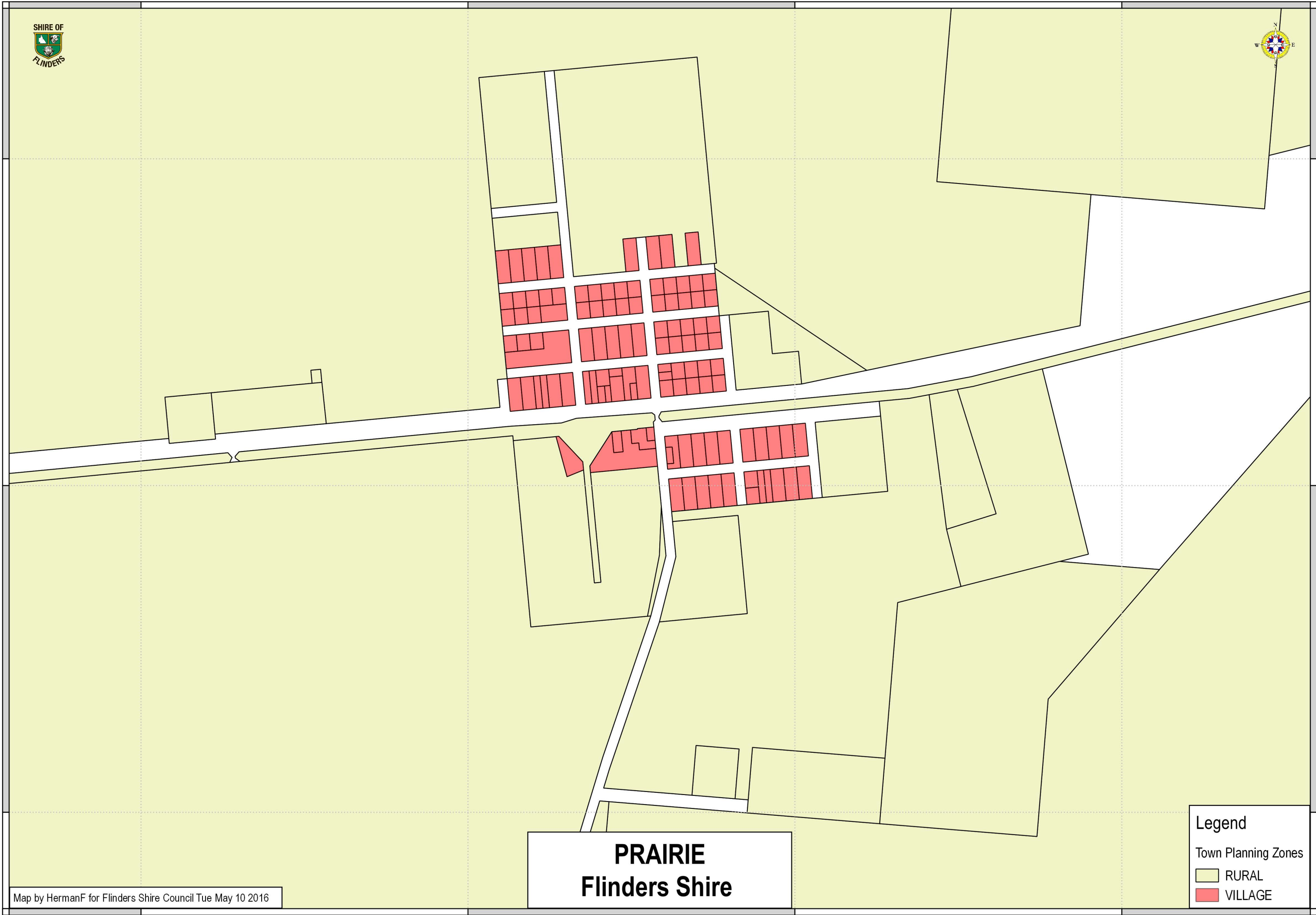
- Legend**
- Town Planning Zones
- RURAL
 - RURAL RESIDENTIAL
 - RESIDENTIAL
 - VILLAGE
 - COMMERCIAL
 - INDUSTRY
 - COMMUNITY
 - RECREATION
 - NO ZONE INFORMATION



HUGHENDEN
Urban, Rural and Industrial Areas

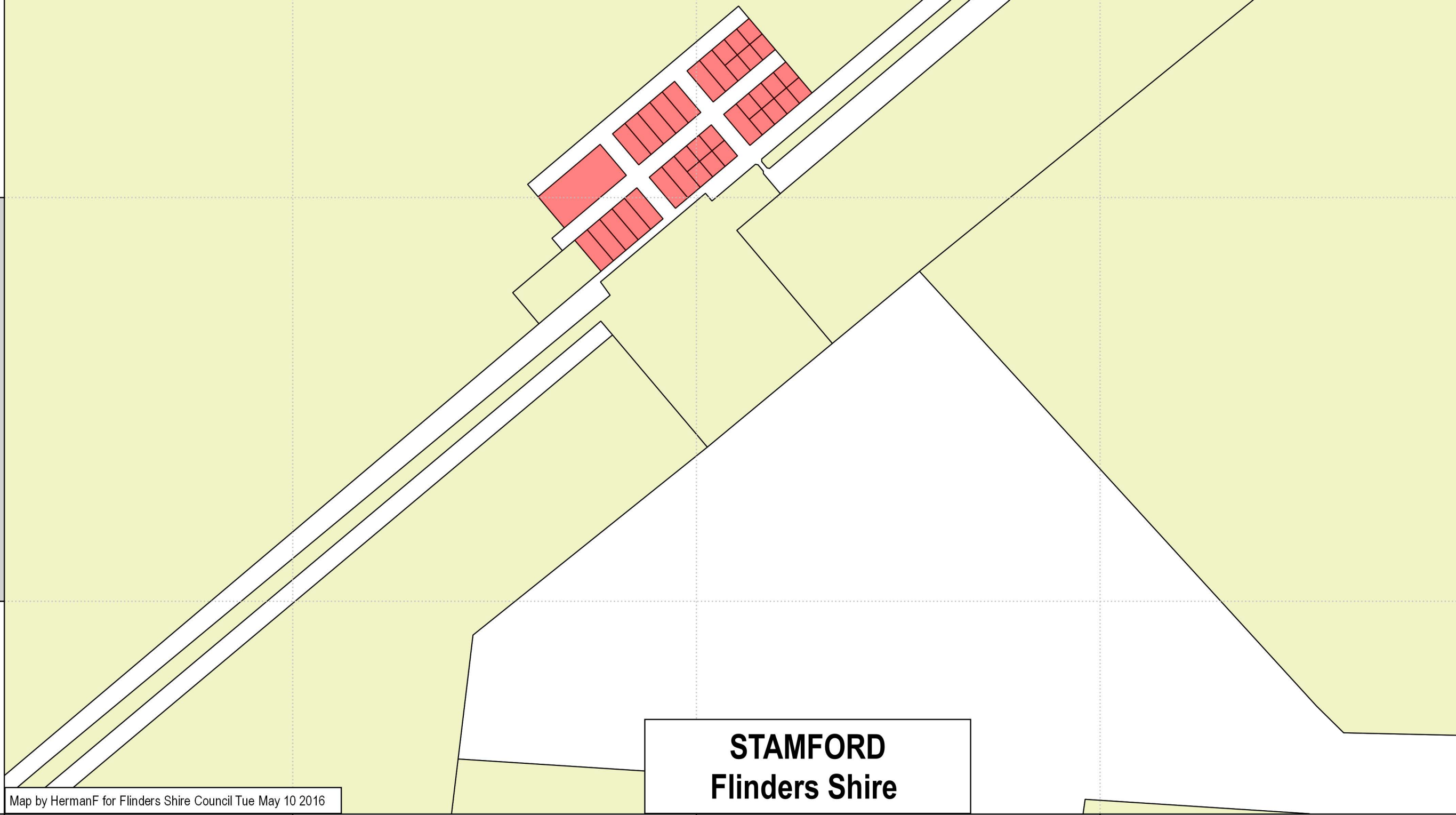
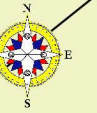
Legend

- Rural
- Urban
- Industrial



PRAIRIE
Flinders Shire

- Legend**
- Town Planning Zones
-  RURAL
 -  VILLAGE

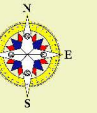


STAMFORD
Flinders Shire

Legend

Town Planning Zones

-  RURAL
-  VILLAGE



- Legend
- Town Planning Zones
- RURAL
 - VILLAGE

TORRENS CREEK
Flinders Shire



FLINDERS SHIRE COUNCIL

COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

UPDATED: 26 July 2018

REFERENCE NUMBERS:



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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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AGED PERSONS ACCOMMODATION
HUGHENDEN CENTRE FOR THE AGED - HCA

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

PENSIONER COTTAGES - HAMMOND COURT

Pensioner Cottages No's 1 - 6	Per Unit/Per week	\$80.00	No GST	CC	AR (number only) 01850.0110.0138	LGA 2009	S262(3)(c)	
Bond for Cottage	Per Unit	\$320.00	No GST	Refundable	REC 502 19760.9800.9800	LGA 2009	S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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AIRPORT

(A) GENERAL

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

(B) DISCOUNTS/SUBSIDISED RATES

Permanently Based Aircraft	Per Annum	\$ 175.00	√	CC	REC 500 01510.0110.0115		S262(3)(c)	
Medical and Emergency Aircraft	Exempt - Landing Charges				REC 500 1510.0110.0115		S262(3)(c)	
Gliding/Hang Gliding Activities	Per Visit	\$ 50.00	√	CC	REC 502 01510.0110.0115		S262(3)(c)	
Flight Training Exercises - First four landings per day - thereafter free of charge	Per tonne per landing	\$ 11.50	√	CC	REC 502 01510.0110.0115		S262(3)(c)	

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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ANNUAL REGISTRATION OF PREMISES

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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BUILDING APPLICATIONS

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

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

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

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

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

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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CARAVAN PARK - HUGHENDEN ALLEN TERRY

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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CATS

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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CEMETERY AND FUNERALS

CEMETERY

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

FUNERAL/UNDERTAKER SERVICES - INFORMATION

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

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

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

Costing Notes:

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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FUNERAL/UNDERTAKER SERVICES - HUGHENDEN CEMETERY

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

FUNERAL/UNDERTAKER SERVICES - HUGHENDEN LAWN CEMETERY

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

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

FUNERAL/UNDERTAKER SERVICES - MEMORIAL

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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FUNERAL/UNDERTAKER SERVICES - PRAIRIE

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

FUNERAL/UNDERTAKER SERVICES - TORRENS CREEK

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

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

FUNERAL BOOKS

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

COMMUNITY BUS - 21 Seater Coaster

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

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

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

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

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

NOTE:

- * Discount of 50% for School Function

WHOLE FACILITY

FULL VENUE HIRE	Per Day or Part Thereof	\$ 600.00	√	CC	REC 500 01740.0110.0125		S262(3)(c)	
BOND - (not payable by Shire Community Groups)	Per Hiring	\$ 500.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE:

- * Includes: Foyer, Kitchen, Bar, Meeting Room, Toilets, Veranda, BBQ Area, Grounds, Basic Lighting and Stage Lighting. Air-conditioners, Play area, Office, Stage, Air-conditioning, Sports Lights, Ticket Office and PA System
- * All damages to be paid for or banned from future use.

MAIN HALL

By the Hour Hire (Minimum hire one hour with half hour increments thereafter)	Per Hour	\$ 20.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Day Hire	Per Day	\$ 190.00	√	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:

- * Includes: Stage, Air-conditioning and Sports Lights
- * No access to Foyer, Kitchen, Bar, Meeting Room or Stage
- * Accesses to Toilets, Sport court, Veranda, Grounds, Tables, Chairs and Play area.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Half Day Hire - Maximum 4 hrs	Per Hiring	\$ 50.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Full Day Hire - Over 4 Hours	Per Hiring	\$ 90.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Meeting Room Bond (Nor payable by Regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE:

- * Access to: Toilets, Veranda, BBQ Area and Grounds
- * Limited access to kitchen to access water.
- * Includes: Tables, Chairs and Urn provided
- * No Access to: Cold Room or the General Hall

VERANDAH

Verandah Hire	Per day or Part Thereof	\$ 90.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
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NOTE:

- * Access to: Foyer, Toilets, Veranda, BBQ Area and Grounds
- * Includes: Tables and Chairs
- * No Access to: Kitchen, Bar, Cold Room or the General Hall

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Kitchen Facility	Per day or Part Thereof	\$ 150.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Kitchen Bond - (Not payable by Regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Deposit on Bain Marie Trays	Per Tray	\$ 5.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Replacement of Bain Marie Trays	Per Tray	At Cost	√	CC	REC 500 01740.0130.0220		S262(3)(c)	

NOTE:

- * Where hired separately - only access to Foyer area. Access via Front Door
- * Access to: BBQ Area
- * No Access to Bar, Meeting Room, Main Hall, Veranda or Grounds
- * No Alcohol to be served from Kitchen
- * Includes Bain Marie
- * Salad Bar not to leave DEC

BAR

Bar facility only hired in conjunction with Meeting Room or Main Hall - <u>Liquor Licence</u> required where alcohol is sold as per legislation	Per day or Part Thereof	\$ 80.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Bar Bond - (Not payable by Regular Shire Community Groups)	Per Hiring	\$ 200.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Per Storeroom	Per Year	\$ 55.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
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CARPET BOARDS

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

If used at the Diggers Entertainment Centre (DEC)	Per Board	\$ 6.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
If used elsewhere (Not at DEC)	Per Board	\$ 11.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
Bond if used elsewhere (not payable by Regular Shire Community Groups)	Per Booking	\$ 50.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE:

- * Bond refunded if returned is same condition
- * Screws and Brackets to be kept at Shire Office and given to hirer.
- * NO Staples to be used
- * Hire per event/one week maximum.
- * Carpet Boards can be hired with another Council Venue other than the Hall

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

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.		Price on Application	√	CC	Private Works		S262(3)(c)	
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SPECIAL HIRE FEES

Hughenden Netball Association	Per Year	\$ 2,000.00	√	CC	REC 50 01740.0110.0125		S262(3)(c)	
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NOTE:

- * Includes: Netball all year round, Hire of Main Hall (Incl. Toilets), Cleaning Main Hall, Aircon, Sports Lights & Storage Shed 3
- * Excludes: All not mentioned above

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

DOGS - 3 MONTHS AND OVER MUST BE REGISTERED - Dog registration due 1st July each year - all registrations are due and payable within 30 days

No refund of fees will be made on the death, design or the microchip of a dog.

All residents keeping dogs at an address within the rating categories of 1, 2, 3, 4, 6 and 7 must register dogs.

NORMAL REGISTRATIONS: Includes new arrivals and pups (within thirty days of arrival).

NEW REGISTRATIONS: Pro-rata to the nearest quarter i.e. if a person comes into pay for a whole dog between 1st September and 1st October, they would pay 100%.

Between 1st Oct. and 31st Dec. they would pay 75% and between 1st Jan. and 31st March they would pay 50% and any registration after 1st April they would pay 25%.

Unregistered dogs that are chased up by the Environment Health Officer or Ranger will have to pay the full fee.

Discount for early renewal of 50% between 1st June and 30th June, except for whole dogs.

Pro-rata fees apply for only new dogs and pups after 3 months of age or less

PENSIONER: For the purpose of approving the dog registration discount - Pension Card is required as proof.

All pensioners e.g. Aged, Veteran's Affairs, Disability and Single Mothers are included except for Newstart and Job Search -

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

PROOF OF DESEXING: Proof of desexing must be provided in writing to qualify for the rebate in one of the following ways.

1. A certificate of sterilisation/desexing from qualified veterinarian.
2. A Statutory Declaration from registered keeper/owner of the animal has been physically sterilised by a qualified veterinarian.
3. A physical inspection report from an authorised and trained Animal Control Officer
(an appointment would be necessary and the officer willing and able to undertake examination).

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Entire Dog/Bitch with out Microchip	Per Animal	\$ 70.00	Exempt	CRF	REC 23 02040.0105.0079	LOCAL LAWS	s9	(a)
Entire Dog/Bitch with Microchip	Per Animal	\$ 50.00						
Desexed Dog	Per Animal	\$ 30.00						
Desexed Dog with Microchip	Per Animal	\$ 20.00						
Pensioner Entire Dog/Bitch	Per Animal	\$ 30.00						
Pensioner Desexed Dog	Per Animal	\$ 12.00						
Restricted Dog	Per Animal	\$ 250.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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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	Exempt	CRF	REC23 02040.0105.0079			

KENNELS - DEVELOPMENT APPLICATION TO BE MADE TO FLINDERS SHIRE COUNCIL (Refer Planning Scheme Designation)

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

Pound Fee for sustenance	Per day or part thereof	\$ 5.00	Exempt	CRF	REC 26 02040.0105.0075		s37	(a)
Release Fees - First Release	Per Animal	\$ 50.00						
Release Fees - Second within a 6 month period	Per Animal	\$ 100.00						
Release Fees - Third within a 6 month period	Per Animal	\$ 150.00						

RESTRICTED DOGS

Initial Permit Application Fee	Per Application	\$ 200.00	Exempt	CRF	REC 26		s11930 Local	
Annual Permit Fee	Per Animal	\$ 50.00	Exempt	CRF	REC 26		Gov. & other	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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ENVIRONMENTAL & HEALTH

MOSQUITO CONTROL

Mosquito Larvicide Briquette	With Cage	\$ 6.50	√	CC	REC 111 02060.0110.0143		S262(3)(c)	
Mosquito Larvicide Pellets	15g Packet	\$ 7.00	√	CC	REC 111 02060.0110.0143		S262(3)(c)	

NOTE: PRIVATE WORKS (i.e. applying pesticide to private facilities e.g. septic tanks)

Apply Pesticide - Standard Premises	Per Application	\$35.00 + Quoted Private Works	√	CC	REC 111 02060.0110.0143		S262(3)(c)	
Apply Pesticide - Large Premises	Per Application	\$55.00 + Quoted Private	√	CC	REC 111 02060.0110.0143		S262(3)(c)	

ENVIRONMENTAL HEALTH RECORD SEARCH

* Refer to [Searches and Documents](#).

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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EQUIPMENT HIRE
DEC

- * Chairs and Tables hired with venues
- * Stage Lighting and Sound System to approved persons only.
- * Data Projection Unit, DVD and Screen to approved persons.
- * Specialised Equipment can only be accessed and hired to Council approved persons.

Hire of Data Projector		\$ 25.00	√	CC	REC 54 1740.0110.0126		S262(3)(c)	
Internal Sound System - Number of microphones needed		\$ 65.00	√	CC	REC 54 1740.0110.0126		S262(3)(c)	
Hire of Portable PA System		\$ 60.00	√	CC	REC 54 1740.0110.0127		S262(3)(c)	
Equipment Bond - (Not payable by Regular Shire Community Groups)		\$ 220.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

CURLEY BELLS/PORTABLE GRANDSTANDS

Portable Grandstands - Small (Hirer to pick-up and deliver back)	Per Occasion	\$ 55.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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MARQUEES

Hiring of Marquee (6m x 3m) (8m x 3m) Green	Per Marquee	\$ 120.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
Deposit required (Not payable by Regular Community Groups. Any Deposits paid will be refundable upon inspection/return)	Per Hiring	\$ 55.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE: The Marquees will be held at the Arts Pavilion at Showgrounds by Parks & Gardens.

MOBILE TOILETS / PORTALOOS

Single Mobile Toilets/Portaloos (On Trailer)	Per Hiring	\$ 75.00	√	CC	REC 116 02230.0110.0126		S262(3)(c)	
Double Mobile Toilets/Portaloos (On Trailer)	Per Hiring	\$ 110.00						
Chemicals	Per 2 litres of Chemicals	\$ 10.00						
Deposit Required (To be forfeited if returned damaged or unclean)	Per Hiring	\$ 220.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE:

- * A Limit of 5 Days Maximum Hire
- * Hirer to pick up and drop off
- * Portaloos must be returned clean.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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OFFICE EQUIPMENT

Data Projector	Per day or part thereof	\$ 25.00	√	CC	REC 54 01740.0110.0126		S262(3)(c)	
Mobile PA System	Per day or part thereof	\$ 60.00	√	CC	REC 54 01740.0110.0126		S262(3)(c)	

TABLES AND CHAIRS - FROM SHOWGROUNDS - HIRE SEPERATELY

New Chairs	Per Chair per Week	\$ 1.65	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
Deposit on New Chairs	Per Occasion	\$ 110.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

NOTE: * Not included in other Fees.

- * 1 Week Maximum
- * If hire for more then one week another Fee applies, deposit must be paid for private hiring's.
- * Incorporated and Local Organisations are exempt from Bond Only.
- * Failure to pay replacement chair fess may result in no further hiring allowed.

Hire Tables/Trestle (Old)	Per Table/ per Hiring	\$ 9.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	
Hire Folding Tables (Brown)	Per Table/ per Hiring	\$ 12.00	√	CC	REC 55 02230.0110.0126		S262(3)(c)	

NOTE: Delivery and Pick up of Tables and Chairs is not included, This is the Hirer's responsibility.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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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 - 7 yrs.	\$ 2.00						
Entry Fee	Group Concession - 25 or more	\$ 112.50						
Hire of Hose - Washdown Bay at Saleyards	Hire of Hose	\$ 5.00			REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
Deposit on Hose - Washdown Bay at Saleyards	Deposit on Hose	\$ 50.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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HOME AND COMMUNITY CARE

Medical Supplies	At Cost in Hughenden	Price Depends on Item	√	CC	Always Invoiced		S262(3)(c)	
Fee for Services per hour								
Service Includes:								
* Domestic Assistance	Per Hour	\$ 7.50	No GST		Always Invoiced			
* Home Maintenance	Per Hour	\$ 10.00	No GST		Always Invoiced			
* Personal Care	Per Hour	\$ 7.50	No GST		Always Invoiced			
* Social Support	Per Hour	\$ -	No GST		Always Invoiced			
* Personal Alarm	Per Day	\$ 1.50	No GST		Always Invoiced			
* Transport (Local)	Per Booking	\$ 2.00	No GST		Client pays on Bus or Invoice if requested			
* Transport (Remote)	Per Booking	\$ 5.00	No GST		Client pays on Bus or Invoice if requested			
Fee for Travel to Rural Clients	Per Hour or part thereof	\$ TBA	No GST		Always Invoiced			
Meals on Wheels - HACC & QCCS Client	Per Meal	\$ 9.00	No GST		Always Invoiced			

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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HORSES, CATTLE AND OTHER GRAZING ANIMALS
CONDITIONS:

- * Permit renewals are due 1st July each year.
- * No refunds on death or desexing of horses.
- * New Arrivals 30 days grace - after 30 days of arrival - no discount.
- * After grace period, all applications prior to 31st December.
- * Full Fee applies for applicants prior to 31st December.
- * After 31st December, prop-rata Fees apply.
- * To keep within Horse boundary except Rural Residents Zone.
- * New Stables to be processed via Development Application (DA)

PERMITS DURING DISCOUNT PERIOD (JULY)
NOTE: Includes new arrivals - within 30 days of arrival

Approved Stables/Approved Land Fees to keep Horses or Cattle	Per Annum	\$ 30.00	No GST	CRF	REC 27 02040.0105.0082		s7	
Entire male	Per Animal/Per Annum	\$ 100.00						
Other	Per Animal/Per Annum	\$ 20.00						
Bulk Registration	Per approved Stable/ per annum	\$ 90.00						

PERMITS AFTER DISCOUNT PERIOD (AFTER JULY)

Approved Stables/Approved Land Fees to keep Horses or Cattle	Per Annum	\$ 30.00	No GST	CRF	REC 27 02040.0105.0082		s7	
Entire male	Per Animal/Per Annum	\$ 100.00						
Other	Per Animal/Per Annum	\$ 30.00						
Bulk Registration	Per approved Stable/ per annum	\$ 140.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Rental of Council Horse Paddocks	Per Paddock Per Year	\$ 380.00	√	CC	REC 28 01240.0163.0143		S262(3)(c)	
Instalment Option per Paddock	Per Paddock First Month	\$ 80.00	√	CC	REC 28 01240.0163.0143		S262(3)(c)	
Instalment Option per Paddock	Per Paddock Second Month	\$ 60.00	√	CC	REC 28 01240.0163.0143		S262(3)(c)	
Instalment Option Per Paddock	Per Paddock Subsequent Month	\$ 35.00	√	CC	REC 28 01240.0163.0143		S262(3)(c)	

NOTE:

- * Rental to be paid in advance.
- * Refunds will be allocated on Vacant Possession, Pro-Rata as per Policy.
- * The Instalment Option is available per paddock, but not transferrable between paddocks.

DEPASTURE

NOTE: HORSES AND CATTLE (PAYMENT MUST BE MADE TWO MONTHS IN ADVANCE).

Hughenden Town Common	Per Head Per Week	\$ 2.50	√	CC	REC 180 01230.0161.0143		S262(3)(c)	
Prairie Town Common	Per head Per Week	\$ 2.50	√	CC	REC 181 01230.0162.0143		S262(3)(c)	

IMPOUNDING

Pound Fees - Release Fee plus sustenance and transport at cost	Per Animal	\$ 100.00	No GST	CRF	REC 26 02040.0105.0075	Local Law No 2	S21	(a)
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Adult Fiction	Per Book	\$ 22.00	v	CC	REC 172 01710.0110.0131	LGA 2009	S262(3)(c)	
Adult Non - Fiction		\$ 26.40						
Junior Picture		\$ 13.20						
Junior Fiction		\$ 7.70						
Junior Non - Fiction		\$ 15.40						
Young Adult Fiction		\$ 7.70						
Young Adult - Non Fiction		\$ 15.40						
Large Print		\$ 30.80						
Literacy		\$ 22.00						
Talking Books - Abridged		\$ 22.00						
Talking Books - Abridged		\$ 17.60						
Lote (languages other than English)		\$ 37.40						
DVDs	Per DVD	\$ 25.30						

JOINING FEE

Library Card Replacement		\$ 4.00	v	CC	REC 172 01710.0110.0143	LGA 2009	S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

Internet Fees	Per Hour or Part	\$ 3.00	√	CC	REC 171 01710.0110.0136	LGA 2009	S262(3)(c)	
Internet - Printing Costs	Per Page	\$ 0.50					S262(3)(c)	

EXEMPTION - SCHOOL STUDENTS DOING SCHOOL BASED PROJECTS - NO CHARGE

LAMINATING

Laminating	A3	\$ 5.00	√	CC	REC 171 01710.0110.0136	LGA 2009	S262(3)(a)	
	A4	\$ 4.00						
	A5	\$ 3.00						
	ID Cards	\$ 1.00						

PHOTOCOPYING
BLACK AND WHITE - A4

Single Copy - A4	Per Document Per Page	\$ 0.50	√	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10	Per Document Per Page	\$ 0.40			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50	Per Document Per Page	\$ 0.30						

COLOUR COPIES - A4

Single Copy - A4	Per Document Per Page	\$ 1.10	√	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10		\$ 0.80			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50		\$ 0.50						
Glossy Photo Paper		\$ 4.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISTATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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BULK COPIES (50 +) - A4

Black & White - Single sided	Per Document Page	\$ 0.05	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41 01100.0110.0134		S262(3)(c)	
Black & White - Double sided	Per Document Page	\$ 0.10						
Black & White - Collated (fold and staple)	Per Document Page	\$ 0.15						
Colour - Single Sided	Per Document Page	\$ 0.30						
Colour - Double Sided	Per Document Page	\$ 0.60						
Colour - Collated (fold and staple)	Per Document Page	\$ 0.65						

BLACK AND WHITE - A3

Single Copy - A3	Per Document Per Page	\$ 1.00	√	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10	Per Document Per Page	\$ 0.80			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50	Per Document Per Page	\$ 0.60						

COLOUR COPIES - A3

Single Copy - A3	Per Document Per Page	\$ 2.20	√	CC	LIBRARY REC 171 01710.0110.0134		S262(3)(c)	
Copy 2 - 10		\$ 1.60			OFFICE REC 41 01100.0110.0134			
Copy 11 - 50		\$ 1.00						
Glossy Photo Paper		\$ 8.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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BULK COPIES (50 +) - A3

Black & White - Single sided	Per Document Page	\$ 0.10	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41 01100.0110.0134		S262(3)(c)	
Black & White - Double sided	Per Document Page	\$ 0.20						
Black & White - Collated (fold and staple)	Per Document Page	\$ 0.30						
Colour - Single Sided	Per Document Page	\$ 0.60						
Colour - Double Sided	Per Document Page	\$ 1.20						
Colour - Collated (fold and staple)	Per Document Page	\$ 1.70						

MAPS - A3, A1, A4

Map - A3	Per copy	\$ 10.00	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41 01100.0110.0143		S262(3)(c)	
Map - A1	Per copy	\$ 15.00						
Map - A4	Per copy	\$ 5.00						

BINDING AND FOLDING

Binding Documents	Per Document	\$ 2.00	√	CC	LIBRARY REC 171 01710.0110.0134 OFFICE REC 41 01100.0110.0143		S262(3)(c)	
Folding	Per 100 pages or part thereof	\$ 4.00						

FAXING

Faxing documents within Australia	First Page	\$ 4.00	√	CC	LIBRARY REC 170 01710.0110.0134 OFFICE REC 41 01100.0110.0143		S262(3)(c)	
	Per Page thereafter	\$ 1.00						
Faxing Documents Overseas	First Page	\$ 8.00						
	Per Page thereafter	\$ 2.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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PLANNING AND DEVELOPMENT

Certification Fee for Reconfiguring a Lot		\$ 300.00	Exempt	CC	REC 92 02010.0105.064			
Temporary Home Permit		\$ 100.00	Exempt		REC 92 02010.0105.062		S262(3)(c)	
Costs associated with the sale of land in the Industrial Estate - Supply and Lay Material	Per Cubic meter	\$ 13.00	√		REC 101 01600.0110.0143			
Change Representation during appeal period		\$ 600.00						
Minor Change to a Development Approval		\$ 800.00						
Other Change to a Development Approval (non-minor)		75% of Development application fee			REC 92 02010.0105.062		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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FLINDERS SHIRE PLANNING SCHEME 2017 - DEVELOPMENT ASSESSMENT

	CODE ASSESSMENT		IMPACT ASSESSMENT		
DEVELOPMENT TYPE	Preliminary Approval	Development Permit	Preliminary Approval	Development Permit	
Material Change of Use (Home Based Business)	\$ 500.00	\$ 500.00	\$ 1,000.00	\$ 1,500.00	REC 92 02010.0105.0062
Material Change of Use (Other Development)	\$ 1,200.00	\$ 1,500.00	\$ 1,500.00	\$ 3,000.00	
Reconfiguration of a lot (Realignment of boundaries)	\$ 1,200.00	\$ 1,500.00	N/A	N/A	
Reconfiguration of a lot (Up to 5 allotments)	\$ 1,200.00	\$ 1,500.00	N/A	N/A	
Reconfiguration of a lot (Greater than 5 allotments)	\$1,000 (Plus \$150 for each allotment over 5)	\$1,500 (Plus \$250 for each allotment over 5)	N/A	N/A	
Operational Work (Filling and excavating)	N/A	\$ 750.00	N/A	N/A	
Operational Work (Advertising device)	N/A	\$ 300.00	N/A	N/A	
Operational work (Associated with Reconfiguring a lot requiring code assessment under Schedule 10, part 20 division 2 of the Regulation)	N/A	\$ 750.00	N/A	N/A	

NOTE: * No GST Payable on Code or Impact Assessments - P002.

* Where it is Code i.e. Setting of Conditions by Council, including referral authorities

* Where it is Impact i.e. Require advertising and decision by Council - setting conditions by Council and referral authorities.

* Planning Development applications lodged and paid to Council and then forwarded to Frank Andrews, Planning Consultant.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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

- * Discount of 50% for School Function
- * Discount to other groups only considered by application in writing to Council.

HIRE RATES PER DAY/NIGHT (Including GST)

Full Hall	Per Day/Night	\$ 33.00	√	CC	REC 51 01740.0110.0125		S262(3)(c)	
Upstairs or Downstairs	Per Day/Night	\$ 22.00						
Damage - To be repaired or charged out at cost		At Cost						

- NOTE:
- * No charge for Funeral/Church Services
 - * Funeral Wake (Normal Pricing)
 - * Cleaning of hall is the responsibility of the Hirer after a Function

EQUIPMENT HIRE (Inclusive of GST)

Equipment Hire - Trestles	Each	\$ 3.30	√	CC	REC 51 01740.0110.0125		S262(3)(c)	
Equipment Hire - Old Chairs	Each	\$ 0.55						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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RIGHT TO INFORMATION

Right to Information Application Fee	Each	\$ 49.70	No GST	CR	REC 502 01100.0110.0060		RTI Act 2009 and RTI Regulation 2009 (part 3)	(c)
Processing Charge - More than 5 hours processing the application	15 minutes or part thereof	\$ 7.70		CR				(c)
Access Charge - For Right to Information and Information Privacy photocopying charges (A4 size black and white photocopy)	Per Page	\$ 0.25		CR				(c)

RURAL ADDRESSING

Replace Rural Address Post (within 10 km)	Per Hour	\$ 150.00	Exempt		TBA			
Replace Rural Address Post outside 10 kms	Per half hour or part thereof	\$ 127.40	Exempt		TBA			

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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RURAL LANDS

Portable Panels	Per Panel per week or part thereof	\$ 2.20	√	CC	REC 185 02390.0722.0126		S262(3)(c)	
Replacement Panels	Per Panel	\$ 120.00			REC 185 02390.0722.0126		S262(3)(c)	
Portable Panels Bulk Rate 30 Panels	Per week or part thereof	\$ 30.00			REC 185 02390.0722.0126		S262(3)(c)	
Application for <u>Permit To Occupy</u> and <u>Tenure Change</u> presented to Council meeting	Per Application	\$ 100.00			REC 188 02390.0722.0183		S262(3)(c)	
DE - K9 TUB	200 Baits	\$ 280.00			REC 500 02420.0125.0184		S262(3)(c)	
Private Works Baiting	At Cost				01600.0110.0092			
Epple Scatter Gun and Air Compressor Bond	Per Application	\$ 500.00			REC 179 02410.0110.0126			
Epple Scatter Gun and Air Compressor Hire for Good Neighbour Program Participants	Per Day	\$ 25.00			REC 179 02410.0110.0126			
Epple Scatter Gun and Air Compressor Hire for Non Participants of the Good Neighbour Program	Per Day	\$ 35.00			REC 179 02410.0110.0126			

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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STOCKROUTE

Permit - Minimum Fee - Large Stock (Cattle)	Per Head Per Week	\$ 0.90	√	CRF	REC 182 2390.0722.0180		S262(3)(c)	
Permit - Maximum Fee - Large Stock (Cattle)	Per Head Per Week	\$ 2.22			REC 182 2390.0722.0180			
Permit - Minimum Fee - Small Stock (Sheep)	Per Head Per Week	\$ 0.10	√	CRF	REC 182 2390.0722.0180		S262(3)(c)	
Permit - Maximum Fee - Small Stock (Sheep)	Per Head Per Week	\$ 0.35			REC 182 2390.0722.0180			
Stock Route Travel Permit - Large (Cattle) for each 1klm	Per 20 Head or Part Thereof	\$ 0.02	No GST	CRF	REC 184 02390.0722.0182		S262(3)(c)	
Stock Route Travel Permit - Small Stock (Sheep)) for each 1klm	Per 100 Head or Part Thereof	\$ 0.02						
Inspecting Watering facility Agreement Register		\$ 12.35	√	CC	REC 500 02390.0722.0111		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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SALEYARDS

Agent Registration	Per Annum	\$ 55.00	v	CC	REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
Live weight Scales	Per Head	\$ 3.30						
Open Auction - Live weight Scales	Per Head Sold	\$ 3.30						
Open Auction - Cattle not sold	Per Head offered for	\$ 1.65						
Private Treaty Weighing (Includes Loading Ramp and Yard Fees)								
* Cattle 1 - 300 kg	Per Head	\$ 2.20						
* Cattle over 300 kg	Per Head	\$ 2.86						
Store Sales	Per Head offered for sale	\$ 2.75						
Horse and Bull Sales	Greater of \$110.00 or							
Use of Head Bail	Per Head	\$ 0.20						
Penalty - not advising use Head-Bail	Each	\$ 55.00						
Use of Yards other than sale	Per Head Per day	\$ 0.45						
Tailing fees (Council Fees Only)	Per Head Per day	\$ 0.45						

NOTE: Actual tailing is the responsibility of the owner/agent. Client to be charged Yard Fee or Tailing Fee - not both in one day.

Replacement / New NLIS Tag	Per Tag	\$ 10.00	v	CC	REC 500 02200.0110.0122	LGA 2009 s9(1)	S262(3)(c)	
NLIS Scanning Fee (Charged by Contractor)	Per Beast	\$ 0.79						
Removal of Dead Beast (Charged by Contractor)	Per Beast	\$ 66.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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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 01100.0110.0060		s97(2)	(c)
Water location Search fee	Per Application	\$ 45.00	No GST	CRF	REC 43 01100.0110.0060		s97(2)	(c)
Sewerage Location Search Fee	Per Application	\$ 45.00	No GST	CRF	REC 44 01100.0110.0060		s97(2)	(c)
Building Requisition Records Search	Per Item	\$ 35.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	(c)
Limited Council Record Search (Environmental Health)	Per Search	\$ 35.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	(c)
Full Record Search with on-site Inspection and Report (Environmental Health)	Per Search	\$ 70.00	No GST	CRF	REC 502 02060.0110.0143		s97(2)	s97(2)
Budget Document	Per Copy	\$ 25.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	s97(2)
Corporate Plan	Per Copy	\$ 10.00						
Operational Plan	Per Copy	\$ 10.00						
Annual Report/ Financial Statements	Per Copy	\$ 10.00						
Flinders Shire Council Planning Scheme	Per Copy	\$ 20.00						
Register of Fees and Charges	Per Copy	\$ 10.00						
Council Meeting Agenda	Per Copy	\$ 10.00						
Council Meeting Minutes	Per Copy	\$ 10.00						
Local Law and Associated Policy	Per Copy	\$ 10.00						
Application for information under FOI. The amount of a deposit payable under section 35B(6) of the Act on account of any processing charge or access charge is 25% of the charge.	Per Application	\$ 36.00	No GST	CRF	REC 502 01100.0110.0060		s97(2)	s97(2)
Charge of the time spent searching for, or retrieving a	For Each 15 minutes or	\$ 5.60						
A4 Black and White Photocopy	Per Copy	\$ 0.40						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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SEWERAGE SERVICES

Connection to Basic Riser	Per Connection	\$ 550.00	√	CRF	REC 500 02010.0105.0063	LGA 2009	s(24)(1)	(a)
Applications for New and Additional Drainage Plan Approvals	Per Application	182.50 + 13.90 Per Fixture	√	CRF	REC 500 02010.0105.0063		s(24)(1)	(c)
Disconnection Inspection Fee Sewerage Capping by Flinders Shire Council	Per Connection	At Cost			GL: 01600.110.143 WO: 1757.0172	LGA 2010	s(24)(1)	(a)
Disconnection Inspection Fee Sewerage Capping by Private Plumber	Per Connection	\$ 172.50	√	CRF	GL: 01600.110.143 WO: 1757.0172	LGA 2011	s(24)(1)	(a)

BLOCKED SEWERAGE

Call-out Fee to clear blocked sewerage TO BE PAID PRIOR TO WORK COMMENCING	Per Call-out	\$ 80.00	√	CC	REC 114 01480.0110.0113		S262(3)(c)	
Clear Blocked Sewerage	Per Call-out	At Cost	√	CC	REC 501 01480.0110.0113		S262(3)(c)	

NOTE: If blockage is in The Main - call out fee is refunded.

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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PUMP SEPTIC

Pump Septic or Greywater Tank in Hughenden	Per Call-out	\$ 120.00	√	CC	REC 115 01600.0110.0087		S262(3)(c)	
Pump Septic or Greywater Tank in Prairie	Per Call-out / Plus Travel	\$120 + \$96.80 = \$216.80						
Pump Septic or Greywater Tank in Torrens Creek	Per Call-out / Plus Travel	\$120 + \$193.60 = \$313.60						
Pump Septic or Greywater Tank in Other Places - Private Works	Per Call-out / Plus Travel per klm e/w	\$120 + \$1.10 per klm						

INSPECTIONS

Plumbing Inspection for Building Contractors	Per Inspection	\$ 106.55	√	CC	REC 500 02010.0105.0063		S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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SHOWGROUNDS

NOTE:

- * Individuals are able to use the Arena subject to providing satisfactory Insurance for more than 10 hires per calendar year
- * All long term hire and community group hire must supply a copy of public liability insurance to council annually
- * Livestock are to be removed during the annual show days, campdraft events and any other special events requiring the use of the Yards & Stables unless arrangements are made with

ALL FACILITIES

OPTION A

Includes - Main Arena, Old Metal Chairs, Trestle Tables, Outback Arena, Bar, Kitchen, Green Toilet Block, Wool Pavilion toilets and PA System

Available to hire separately - New chairs, Folding Tables, Wool Pavilion, Stables/Yards and Camping, Sports Lights and Flinders Sports Ground

Excludes - Secretary Office, Poultry Pavilion and Trades Pavilion

By arrangement only - Trades Pavilion Kitchen and Toilets

OPTION B

Includes - Main Arena, Old Metal Chairs, Trestle Tables, Outback Arena Bar, Kitchen, Green Toilet Block, Wool Pavilion Toilets and PA System, stable/yard and camping

Available to hire separately - New Chairs, Folding Tables, Wool Pavilion, Sports Lights and Flinders Sports Ground

Excludes - Secretary Office, Poultry Pavilion and Trades Pavilion

By arrangement only - Trades Pavilion Kitchen and Toilets

All Facilities - Option A	Per day	\$ 350.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
All Facilities - Option B	Per day	\$ 450.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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MAIN ARENA ONLY - Includes - Green Toilet Block or Wool Pavilion Toilets.

Full Day Hire - (over 5 people)	Per Day	\$ 150.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire (over 5 people)	Per Day	\$ 75.00						
2 Hours - group training (up to 5 people)	Per Day	\$ 25.00						
Individual Hire - (one person only)	Full Day	\$ 55.00						
	Half Day (4 hours)	\$ 28.00						
	2 Hours	\$ 15.00						

MAIN ARENA LIGHT (EXTRA)

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

MAIN ARENA PUBLIC ADDRESS SYSTEM - Not charged if Hired All Facilities

Full Day Hire	Per Hiring	\$ 60.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Security Deposit - Radio Microphone for PA (not payable by Regular Shire Community Groups)	Per Hiring	\$ 275.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	

WOOL PAVILION ONLY - Includes Wool Pavilion Toilets and green Toilet Block

Full Day Hire	Per Day	\$ 60.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
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FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

TYPE OF CHARGE	UNIT OF MEASURE	AMOUNT	GST	COST RECOVERY / COMMERCIAL CHARGE	GENERAL LEDGER	NEW AUTHORITY	LEGISLATION & SECTION	LGA 2009 S97(2) PARAGRAPH
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BAR & KITCHEN - Includes Green Toilet Block OR Wool Pavilion Toilets and Old Chairs and Trestle Tables

Hire of Bar & Kitchen	Per Day	\$ 66.00	√	CC	REC 52 002230.0110.0124		S262(3)(c)	
Security Deposit on Bar & Kitchen (Not Payable by Regular Shire Community Group)	Per Hiring	\$ 135.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Security Deposit on Bain Marie Trays - must be a cash deposit	Per Tray	\$ 5.00	No GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Replacement of Bain Marie Tray	Per Tray	At Cost	√	CC	02230.0130.0220			

OUTBACK ARENA - Includes - Green Toilet Block or Wool Pavilion Toilets

Full Day Hire - (over 5 people)	Per Day	\$ 100.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire - (over 5 people)	Per Half Day (4 Hours)	\$ 50.00						
2 Hours - Group Training - (up to 5 people)	Min 2 Hours	\$ 25.00						
Individual Hire	Full Day	\$ 55.00						
	Half day (4Hours)	\$ 28.00						
	2 Hours	\$ 15.00						
Outback Arena Lights	Per Hour	\$ 10.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Security Deposit - Facility Hire (not payable by Regular Shire Community Groups) (Deposit Refundable on inspections prior and after)	Per Hiring	\$ 220.00						

* Individuals are able to use the Arena subject to providing satisfactory Insurance (e.g. equestrian Australia)

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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FLINDERS SPORTS GROUND - Includes - Green Toilet Block or Wool Pavilion Toilets, Toilets in Trade Pavilion can be used by arrangement only

Full Day (over 5 people)	Per day	\$ 100.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Half Day Hire (over 5 people)	Per half Day (4 Hours)	\$ 50.00						
2 Hours - Group Training (up to 5 people)	Min 2 Hours	\$ 25.00						
Community Clubs Training	Per Season	\$ 350.00						
Individual Hire (one person only)	Full Day	\$ 55.00						
	Half Day (4 Hours)	\$ 28.00						
	2 Hours	\$ 15.00						

Note: Individuals are able to use the Flinders Sport Ground subject to providing satisfactory Insurance for more than 10 Hires per Calendar Year

FOOTBALL FIELD LIGHTS

Full Lights	Per Hour	TBA	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Training Lights		TBA						

CAMPING

Camp Site - Travelling with Stock or Trucks (POWERED) (Includes stable hire)	Per Day or Night / Per Site	\$ 20.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Camp Site - Travelling with Stock or Trucks (UN- POWERED) (Includes stable hire)	Per Day or Night / Per Site	\$ 10.00		CC	REC 52 02230.0110.0125		S262(3)(c)	
Overflow Camping - Camp Fee at the Showgrounds	Refer to Caravan Park Fees		√	CRF	REC 52 02230.0110.0125		S262(3)(c)	
Self Contained Motorhomes	Per Vehicle/Per Night	Free		CC	REC 159 01920.0110.0117		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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YARDS AND STABLES

Horse / Cattle Yards Max 5 Livestock	Per Day /Per Yard	\$ 22.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Annual Fee - (Max 5 Livestock) must supply own public liability	Per Day /Per Yard	\$ 400.00						
Stables (covered) for 1 Month	Per month/Per Animal	\$ 45.00						
Stables (covered) for 1 Week	Per Week/Per Animal	\$ 25.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Stock Stalls (Uncovered) 1 Month	Per month/Per Animal	\$ 35.00						
Stock Stalls (Uncovered) 1 Week	Per Week/Per Animal	\$ 18.00						
Stable Fees for each Horse/Cattle	Per Day/Per Animal	\$ 3.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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COMMUNITY ORGANISATIONS - SPECIAL EVENTS

Hughenden Show Society - up to 7 days - includes Main Arena, Outback Arena, Bar, Kitchen, Green Toilet Block, Wool Pavilion, Arts & Crafts Pavilion, Trades Pavilion including kitchen & amenities, Powered and Unpowered Camping, All Horses Stalls & Yards, Old Metal Chairs, Trestle Tables, Secretary Office, PA System and Bin Collection	Annual Show	\$ 2,200.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Hughenden Gymnastics - Exclusive use of Trades Pavilion per annum	Per Year	\$ 1,500.00						
Campdraft/Horse Event - up to 5 or 7 day hire, Includes - Main Arena, Old Metal Chairs, Trestle Tables, Outback Arena, Kitchen, Bar, Green Toilet Block, Wool Pavilion Toilets and PA System, Stables/Yards, Camping and Bin Collection	Per Campdraft	\$ 1,200.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	
Sports Event (Rugby 7's) - up to 3 days Includes: Flinders Sport Ground, 100 Chairs, 20 Tables, Bar, Kitchen, Green Toilet Block, Wool Pavilion, PA System & Camping	Per Carnival	\$ 600.00						
Horse Workshops - Includes Outback Arena, Green Toilets, Bar, Kitchen, Stables and Camping	Per Day	\$ 120.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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KEY DEPOSIT

Key Deposit - Not Payable by regular shire community group	Per key	\$ 60.00	NO GST	Refundable	REC 609 19755.9755.9800		S262(3)(c)	
Lost Key Replacement - may include replacement of locks	Per Key	At Cost						
Cleaning Deposit	Per Key	\$ 60.00						

COUNCIL SET UP FEES

Council can set up chairs and tables - Price will be dependent on the setting up required	Price on Application		√	CC	01600.0110.0092		S262(3)(c)	
Generator - 80 KVA on trailer with power box 12 points. Does Not Include Fuel	Per Day	\$ 300.00	√	CC	REC 52 02230.0110.0124		S262(3)(c)	

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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SWIMMING POOL - HUGHENDEN AQUATIC CENTRE
ENTRANCE FEES

Adult Entry (17 Years and Older)	Per Person	\$ 2.00	√	CC		LGA 2009 s9(1)	S262(3)(c)	
Child Entry (Under 17 Years)	Per Person	\$ 1.50						
Mums and Bubs	Per Adult/Baby	\$ 3.00						
Family Pass	Two Adults and Two	\$ 6.00						
Spectator		Free						

SESSION PASSES

10 Session Pass - Adult		\$ 19.00	√	CC		LGA 2009 s9(1)	S262(3)(c)	
10 Session Pass - Child		\$ 14.00						
10 Session Pass - Family		\$ 33.00						

HIRE COSTS

Full Hire		\$ 50.00	√	CC		LGA 2009 s9(1)	S262(3)(c)	
Birthday Party - Two Hours Plus	Per Head	\$ 6.00						
Birthday Party - Two Hours Plus Catering, Tables, Shade and Hosted Games	Per Head	\$ 15.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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SWIMMING POOL INSPECTIONS
RESIDENTIAL POOLS - NON SHARED

Pool Safety Inspection including Mandatory Pool Safety Council Certificate		\$ 360.00	√	CC	REC 500 02010.0105.0059	LGA 2009 s9(1)	S262(3)(c)	
Subsequent Inspection (If NON-Complaint on First Inspection)		\$ 85.00						

BODY CORPORATE - HOTEL - MOTEL AND CARAVAN PARKS POOLS - SHARED

Pool Inspection		\$ 360.00	√	CC	REC 500 02010.0105.0059	LGA 2009 s9(1)	S262(3)(c)	
Subsequent Inspection (If NON - Complaint on First Inspection)		\$ 85.00						
Additional Pool at same address		\$ 200.00						

TRAVEL COSTS

Within Hughenden Area and 10klms radius		No Charge	√	CC	REC 500 02010.0105.0089	LGA 2009 s9(1)	S262(3)(c)	
Outside 10 klms	Per Kilometre	\$ 0.70						
Hourly Rate		\$ 80.00						

FLINDERS SHIRE COUNCIL – COST RECOVERY FEES & COMMERCIAL CHARGES 2018 - 2019

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WASTE MANAGEMENT

WHEELIE BINS

New Bin	Per Bin	\$ 75.00	√	CC	REC 112 01420.0110.0143		S262(3)(c)	
Replacement Bin	Per Bin	\$ 55.00			REC 113 01420.0110.0143		S262(3)(c)	
Replacement Wheelie Bin Lids	Per Lid	\$ 15.00						
Replacement Wheelie Bin Wheel	Per Wheel	\$ 7.50						
Replacement Wheelie Bin Axle	Per Axle	\$ 7.50						

**DUMPING OF WASTE - COMMERCIAL & DOMESTIC
ASBESTOS AND ASBESTOS CONTAMINATED WASTE ONLY**

Domestic	Up to 10 m2	\$ 20.00	√	CRF	REC 500 01420.0110.0143			
Commercial	From 10 m2 (<i>Cost - Per m3</i>)	\$20 per m3						

**DUMPING OF WASTE - COMMERCIAL & DOMESTIC
CONSTRUCTION & DEMOLITION WASTE (C&D)**

C & D – Commercial Truck Rigid up to 4.5 Tonne	Per Load	\$20.00	√	CRF	REC 500 01430.0110.0143			
C & D – Commercial Truck Rigid from 4.5 Tonne to 10 Tonne	Per Load	\$40.00						
C & D – Commercial Truck Rigid from 10 Tonne to 16 Tonne	Per Load	\$70.00						
C & D – Commercial Truck Rigid up from 16 Tonne to 23 Tonne	Per Load	\$90.00						
C & D – Commercial Truck Rigid from 23 Tonne	Per Load	\$180.00						

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WATER SERVICES

Connect to Water Meter	Per 25 mm Connection	\$ 620.00	No GST	CRF	REC 117 01470.0110.0103	LGA 2009	s24(1)	(a)
Connect to Water Meter	Per 32mm Connection	\$ 750.00						
Connect to Water Meter	Per 50 mm Connection	\$ 1,140.00						
Water Meter Relocation	Per Water Meter	At cost						
Replaced Damaged Water Meter	Per Water Meter	At cost						
Water Meter Disconnection or Relocation	Per Water Meter	At cost						
Water Meter Test - Refundable if Meter is found to be incorrect	Per Water Meter	\$ 65.00						
Disconnection Fee - Water Service (Service disconnected at the Ferule)	Per Disconnection	\$ 100.00						
Bulk Water from Standpipes (if delivery is required, it is quoted as Private Works Cost)	Per KL.	\$ 5.00						