

BURDEKIN SHIRE COUNCIL



Budget Meeting

Monday 27th June 2011

4:00PM



Bitumen Widening – Jones Street



Flood Restoration Works - Hodel Road



Construction of Footpath – Anzac Park

Mayor's Address
&
Budget Statements

2011/12



Budget Meeting

Date/Time: Monday, 27th June 2011 at 4:00pm

Location: John Drysdale Chamber, Burdekin Shire Council Chambers
145 Young Street, Ayr

Purpose of Meeting

In accordance with the provisions of the Local Government Act 2009 and the Local Government (Finance, Plans and Reporting) Regulation 2010, the Council will adopt its Budget for the 2011-12 financial year. Council will consider, at the Budget Meeting, a document providing details of the Council’s financial operations and financial position for the previous financial year, the 2011-12 financial year the two (2) forecast years for 2012-13 and 2013-2014; and relevant measures of financial sustainability for 2011-12 and the following nine (9) financial years.



Items of Business and Recommendations

1. Mayor's 2011-12 Budget Address. (white pages)

Recommendation – that the Mayor's 2011-12 Budget Address be received.

2. Adoption of the Revenue Statement for 2011-12 Financial Year. (yellow pages)

Recommendation – that the Council in accordance with Section 106 of the of the Local Government (Finance, Plans and Reporting) Regulation 2010 adopt the Revenue Statement for 2011-12 financial year.

3. Adoption of the Debt Policy for 2011-12 to 2020-21 Financial Years. (pink pages)

Recommendation – that the Council in accordance with Section 133 of the Local Government (Finance, Plans and Reporting) Regulation 2010 adopt the Debt Policy which states the new borrowings planned for the 2011-12 financial year and the next nine (9) financial years; and the time over which the local government plans to repay existing and new borrowings.

4. Adoption of 2011-12 Budget. (buff pages)

Recommendation – that the Council in accordance with Section 99 and 100 of the (Finance, Plans and Reporting) Regulation 2010 adopt the Statement of Comprehensive Income, Statement of Financial Position, Statement of Cash Flows and Statement of Changes in Equity for the 2011-12 Budget and 2012-13 to 2013-14 forecast years including amended estimates for the 2010-11 financial year; and the relevant measures of financial sustainability for the financial years 2010-11 to 2020-21.

5. Making and Levying of Rates and Charges for the 2011-12 Financial Year.

Recommendation – that the Council in accordance with Section 94 of the Local Government Act 2009 make and levy the rates and charges outlined in the Revenue Statement for 2011-12.



Table of Contents

1. Mayor’s Budget Address (white)

- Mayor’s 2011-12 Budget Address.
- Budget at a Glance – Rates and Charges.
- Budget Press Releases.

2. Revenue Statement (yellow)

- Revenue Statement for 2011-12.
- Revenue Policy for 2011-12.

3. Debt Policy (pink)

- Debt Policy for the 2011-12 to 2013-22 Financial Years.

4. 2011-12 Budget Documents (buff)

- 2011-12 Budget and two (2) Forecast Years including amended estimates for year ended 30th June, 2011 and relevant measures of financial sustainability for the financial years 2010-11 to 2020-21.
- Capital Road Works Programme 2011-12 as at 23rd June 2011.

5. Corporate Plan (blue)

- 2011-2016 Corporate Plan adopted by Council at its meeting held on 14th June 2011.



2011-12 Mayor’s Budget Address

Councillors, staff, ladies and gentlemen.

I present to you today the 2011-12 budget for the Burdekin Shire Council. The budget provides for services to the community, the maintenance of our assets and investment in new capital works. It also ensures that we have a sustainable financial future.

The Local Government Act and basic good management requires us to demonstrate long term financial sustainability. One of the keys to achieving financial sustainability is to ensure that our operating revenues (which include rates and charges) are greater than our operating expenses.

I am pleased to show that this budget and future forecast years continue to show operating surpluses. Operating at a surplus means our council is set up for a strong financial future.

We are mindful of the need to contain rate and charge increases to a minimum but we must also be realistic if we are to maintain our existing level of services and infrastructure.

Overview

Our total budgeted rates and charges increase compared to 2010-11 is 5.12%. This is quite an achievement considering our input costs such as electricity, insurance and construction costs have risen greater than this amount.

All of our funds have operating surpluses. The general fund which includes the general, special and separate rates shows a 4.66% increase. New land valuations have significantly impacted on individual properties, and I have explained this later in my address.

The minimum general rate has increased 4.99% from \$869 to \$912. The Environment Special Charge remains unchanged at \$16-50.

The waste service charges have increased about 7.3%. The residential three bin service has increased \$29 and the rural two bin service has increased \$25. The commercial two bin service has increased \$41. This increase includes a component paid to the State Government for their waste levy which applies to commercial/industrial waste deposited at the landfill from 1 December 2011.

The sewerage charge has increased \$28 or 6.0% from \$468 to \$496. The water access charge has increased \$18 or 5.0% from \$358 to \$376. The water consumption charges have increased 7.1% to 15 cents per kilolitre for usage up to 1,000 kl, and 75 cents per kilolitre for usage above 1,000 kl.



Another factor for a sustainable financial future is our debt levels. We are expecting to borrow only \$1.4 M this year and our expected debt level will be \$8.4 M. This compares to a debt level of \$12.1 M in 2005-06. The projected level is relatively low and gives us the capacity to raise additional borrowings in future years for infrastructure upgrades.

Main Highlights

The 2011-12 budget includes approximately \$48.3 M in operational expenditure (including about \$8 M in depreciation) and capital expenditure of approximately \$14.4 M. This is a significant spend in our local community. Some of the major projects include the following:

- Allocation of \$9.9 M for maintenance and capital works on roads, drainage and reseals.
- Allocation of \$11.1 M for flood damage restoration following recent flood events.
- Continuation of an 8 year programme to provide kerbing and channelling and bitumen widening to urban streets that do not require major underground drainage at a cost of \$627,000.
- Major drainage schemes for Andersen Street, Ayr at a cost of \$200,000 and Munro Street, Brandon \$100,000.
- Upgrading/completion of Pyott’s Dam as part of the Ayr Flood Study – additional funds of \$390,000.
- Fluoridation of the water supply schemes at a cost of \$1.8 M which is imposed and funded by the State Government. An additional \$200,000 will be spent in 2012-13.
- Commencement of construction of sewerage reticulation to Sutcliffe Estate at a cost of \$990,000. An additional \$1.83 M is expected to be spent in 2012-13. Extensive community consultation will be undertaken in relation to this project.
- Sewerage projects of \$1.22 M include:-
 - the continuation of the sewerage pipe relining \$500,000;
 - upgrade of the sludge disposal system at the Ayr and Home Hill treatment plants;
 - general refurbishment of the sewerage pump stations;
 - and replacement of the sludge digester dome at the Ayr treatment plant.
- Water projects include general refurbishment of assets at \$200,000.
- Installation of a weighbridge, weighbridge office, roads, solar power supply, fencing and operational equipment at the Kirknie Road Landfill at a cost of \$200,000. The State Government will fund \$150,000.



- Refurbishment and rebranding of the Ayr and Home Hill Libraries at an estimated cost of \$123,000.
- Installation of fibre optic cabling from the Jones Street Depot to the SES Headquarters in McCathie Street at a cost of \$65,000 which will improve the communications and resilience of our emergency response and activities.
- Upgrade our information technology infrastructure including:
 - replace our electronic storage area network \$150,000;
 - implement an upgraded server solution \$140,000;
 - replace the existing UPS in the primary computer room \$45,000;
 - upgrade the tape library solution for back up and archive \$40,000;
 - upgrade the wireless WAN network \$38,300;
 - and upgrade core switches \$25,000.

These upgrades will provide greater reliability and availability for our business applications; improve our disaster recovery and business continuity ability; and reduce management and administrative time.

- Refurbishing the Queen Street Public Toilets at a cost of \$80,000 in addition to minor maintenance at our main public halls and buildings.
- Support for welfare and community. Support for pensioners through the Council Pensioner Remission is estimated at \$280,300. Funding estimated at \$645,000 will be distributed to various welfare, cultural, sporting and community based organisations in the Shire through grants, in-kind services or sewerage charge rebates.

Valuations and Rating

A significant factor influencing the amount of general rates paid by landowners is the recent property valuations undertaken by the Department of Environment and Resource Management (DERM) – the first in 5 years.

Council continues to apply a differential rating system to achieve a fairer and more equitable distribution of the rating burden. Using the new valuations determined under the new methodology with a mixture of site values (non-rural land) and unimproved values (rural land) was not a fair indicator for determining the rating burden between the categories.

We looked at the past 5 revaluations from 1996 and used a weighted average valuation as a fairer indicator to determine the amount of revenue to be derived from each rating category. We also used the rule that no category contributed less than 1% more than it did the previous year. We will continue to monitor and refine this process in future years. Council will be presenting information sessions for the community prior to the distribution of annual rating notices.



The new valuations provide some significant valuation changes within each category. Some ratepayers will enjoy reduced rates, while others will have to pay more. The general rate must be based on the valuation. Council has not used capping and continues to acknowledge that the property valuation is a fair indicator of the general rating burden to be met by that property.

Our current modelling indicates that 52% of all rateable properties experience either a decrease in rates and charges or at worst a 5% increase. 31% of all properties experience an increase of between 5% and 7.5%, and 17% experience an increase of more than 7.5%. These variations are due mainly to the variation in the new valuations within each category.

The net general rate and charge increases in the main rating categories based on an average valuation for that category, are as follows:

Category	\$ Increase/(\$ Decrease) Year	\$ Increase/(\$ Decrease) Week
Residential	\$105-27	\$2-02
Commercial & Industrial	\$129-85	\$2-50
Grazing & Livestock	(\$163-69)	(\$3-15)
Sugar Cane	\$977-85	\$18-80
Rural Other	\$282-79	\$5-44

53% of all residential properties experience either a decrease in rates and charges or at worst a 5% increase. 91% of residential properties experience at worst, a 7.5 % increase.

After many years of low increases, the sugar cane properties will generally experience a greater increase. Approximately 50% of properties will experience either a decrease in rates and charges or at worst a 10% increase.

This year we will undertake extensive community consultation to develop a 10 Year Community Plan. This will provide us with a picture of what our community wants for the future and what assets and services are both needed and very importantly, affordable to our community.

Currently, we need to take care of the assets we have and make sure they are well maintained to last for future generations. We also must ensure we can fund new essential infrastructure and services to meet the needs and expectations of the community.

I wish to sincerely thank the Chief Executive Officer, directors, managers, senior officers and finance officers for their continued cooperation, helpful guidance and professional input into the preparation of this budget.



I also wish to record my thanks to my fellow councillors for their support in setting priorities for the future and making what have been sometimes difficult decisions.

This is a budget that supports a long term sustainable future for the Shire, whilst also maintaining our service standards and infrastructure.

On behalf of Burdekin Shire Council, I commend the 2011-12 budget to you for adoption.

Cr. Lyn McLaughlin,
MAYOR
Burdekin Shire Council
27 June 2011

Burdekin Shire Council

Budget at a Glance

<u>Rates and Charges</u>	2011/12	2010/11
General Rate (Cents in the Dollar)		
Category A - Residential	1.193	2.943
Category B - Commercial & Industrial	1.236	3.128
Category C - Grazing & Livestock	2.263	3.326
Category D - Rural Sugar Cane	3.650	3.472
Category E - Rural Other	1.863	2.691
Category F - Sugar Milling	26.960	36.089
Category G - Commercial Water Business	68.511	102.656
Minimum General Rate		
Category A - Residential	\$912	\$869
Category B - Commercial & Industrial	\$912	\$869
Category C - Grazing & Livestock	\$912	\$869
Category D - Rural Sugar Cane	\$912	\$869
Category E - Rural Other	\$912	\$869
Category F - Sugar Milling	\$15,097	\$14,378
Category G - Commercial Water Business	\$2,556	\$2,434
Waste Service Charges		
140L Rural Residential 2 Bin Service	\$368	\$343
240L Rural Residential 2 Bin Service	\$457	\$426
140L Residential 3 Bin Service	\$421	\$392
240L Residential 3 Bin service	\$510	\$475
240L Commercial 2 Bin Service	\$432	\$391
(including component for State Govt Waste Levy)		
240L Commercial 3 Bin Service	\$485	\$440
(including component for State Govt Waste Levy)		
140L Multiple Residential 2 Bin Service	\$368	\$343
240L Multiple Residential 2 Bin Service	\$457	\$426
Additional 140L Residential Refuse Bin	\$297	\$277
Additional 240L Residential Refuse Bin	\$386	\$360
Additional 240L Commercial Refuse Bin	\$341	\$306
(including component for State Govt Waste Levy)		
Additional Residential Recycle Bin	\$71	\$66
Additional Commercial Recycle Bin	\$91	\$85
Additional Green Waste Bin	\$53	\$49

Burdekin Shire Council

Budget at a Glance

<u>Rates and Charges</u>	2011/12	2010/11
Sewerage Charge	\$496	\$468
Water Charge	\$376	\$358
Water Consumption Charge (cents per 1,000L)		
For usage up to 1,000,000 litres	15	14
For usage above 1,000,000 litres	75	70
Environment Separate Charge	\$16.50	\$16.50
CBD 1 Separate Charge	\$16.29	\$16.29
CBD 2 Separate Charge	\$11.14	\$11.14
Wunjunga SBS Translator Special Charge	\$14.32	\$10.46
Alva Beach Rural Fire Brigade Special Charge	\$30	
Clare Rural Fire Brigade Special Charge	\$20	\$20
Mount Kelly Rural Fire Brigade Special Charge	\$35	\$35
Scott Rural Fire Brigade Special Charge	\$40	\$40
Discount	10%	10%
Discount Period	30 Days	30 Days
Interest charged on overdue rates	10.84%	11%

BUDGET 2011-12

RECORD BUDGET FOR BURDEKIN

THE Burdekin Shire Council today (*Monday, June 27*) handed down a \$63 million budget that features record investment in capital works.

Roads, drainage and sewerage get the lion's share of the \$14.4 million capital works budget.

There is also a new mandatory fluoridation scheme, a facelift for the Burdekin Library and information technology upgrades.

In addition, a massive injection of State and Federal funding to repair flood-damaged roads will see the Burdekin Shire Council embark on its most ambitious roadwork program in decades.

Burdekin Mayor Lyn McLaughlin said the 2011-12 budget represented a significant spend in the Burdekin community.

Major projects include:

- Restoration of flood-damaged roads: \$11.1 million
- Capital roadwork projects: \$4.3 million
- Continuation of a bitumen-widening scheme for urban streets: \$627,000
- Upgrading of Kalamia Dam for flood mitigation: \$390,000
- Fluoridation of the water supply schemes: \$1.8 million
- Construction of the Sutcliffe Estate sewerage scheme: \$990,000
- Refurbishment and rebranding of the Burdekin Library: \$123,000
- Upgrades to council's information technology infrastructure: \$438,000

Cr McLaughlin said the new budget supported a long-term sustainable future for the shire, with low borrowings, a relatively-low debt level and operating surpluses across all of the funds.

“Our expected debt level in 2011-12 will be \$8.4 million, which compares to \$12.1 million in 2005-06,” Cr McLaughlin said.

“I am also pleased that we’re forecasting operating surpluses for this budget and for future budgets. This sets our council up for a strong financial future.”

Cr McLaughlin said council expected to raise an additional 5.12 per cent in total rates and charges in the 2011-12 financial year, compared to 2010-11.

“This is quite an achievement considering our input costs, such as electricity, insurance and construction, have risen by more than this amount.”

She said a significant factor influencing the amount of general rates paid by landowners was the recent property valuations undertaken by the Department of Environment and Resource Management.

“These were the first valuations in five years and, while some properties recorded a decrease, many properties recorded substantial increases.

“Since the general rate must be based on the valuation, some ratepayers will experience a big increase in their general rate. On the other hand, some ratepayers will receive a lower rates bill.”

Cr McLaughlin said about half of all rateable properties in the shire would experience either a decrease in rates and charges or an increase of up to five per cent.

In the residential category, about 90 per cent of ratepayers would incur either a decrease in rates or an increase of up to 7.5 per cent.

In the sugar cane category, about half of all ratepayers would incur either a decrease in rates or an increase of up to 10 per cent.

The net general rates and charges increase in the main rating categories, based on an average valuation for that category is:

- Residential - \$105 per year
- Commercial and industrial - \$130
- Grazing and livestock - \$164
- Sugar cane - \$978
- Rural other - \$283.

For more information: Lyn McLaughlin 4783 9812 or 0407 376 793

Ken Holt 4783 9812 or 0418 497 422

BUDGET 2011-12

RECORD SPEND ON BURDEKIN ROADS

A RECORD \$15.4 million will be spent on Burdekin roads in the upcoming financial year – almost double the usual budget allocation.

The massive injection is due to an unprecedented \$11.1 million in government funding to repair roads that were damaged as a result of Cyclone Yasi and the big wet.

Burdekin Mayor Lyn McLaughlin said this was the largest amount in Natural Disaster Relief and Recovery Arrangements (NDRRA) funding ever granted to the shire.

“The flood damage caused to local roads during the last wet season is the most extensive the shire has seen in decades,” Cr McLaughlin said.

“We made one of the largest flood damage claims in the shire’s history and we anticipate being granted more than \$11 million in State and Federal Government funding to repair our road network.

“Now we’re going to embark on one of the biggest roadwork programs we’ve ever attempted in one financial year.”

In addition to the disaster recovery funding, council will allocate \$4.3 million for capital roadwork projects.

“The flood restoration work and the capital work will complement each other so residents will see a big improvement in the road network in many parts of the shire,” Cr McLaughlin said.

Council's capital works budget comprises \$2.1 million for urban road projects and \$2.2 million for rural road projects.

The urban projects include:

- Continuation of the kerbing and channelling program, now in its second year. Will cover Leichhardt, Kennedy and Adelaide streets in Ayr, and Tenth Avenue, Eleventh Avenue and Seventeenth Street in Home Hill: \$627,000.
- Continuation of the concrete footpath along Beach Road from Chippendale Street to Crofton Street: \$32,000.
- New footpath in front of the Home Hill State Primary School, along Fourteenth Avenue and Burdekin Road: \$100,000.
- New bus shelter outside the Clare State School: \$25,000.
- Bitumen widening and drainage on Airdmillan Road: \$154,000.
- Bitumen widening of a section of Clayton Street, Ayr: \$85,000.
- Reconstruction of a section of Macmillan Street in conjunction with NDRRA works: \$200,000.
- Bitumen seal the turnaround at the golf club end of Edwards Street: \$53,000.
- Reconstruction of Young Street between Queen and Graham streets: \$303,000.

The rural projects include:

- Bitumen reconstruction of sections of Rita Island Road, Beach Road, Bartlett Road and Liebrecht Road.
- Bitumen widening of sections of Ivory Road, Old Clare Road, Parker Road, Cacciola Road, Kilrie Road and Shirbourne Road.
- Bitumen construction on a section of Patricia Road.
- Raise road level on a section of Baudino Road.
- Upgrade culverts on Donaghue Road in conjunction with NDRRA works.

For more information: Lyn McLaughlin 4783 9812 or 0407 376 793

Wayne Saldumbide 4783 9911 or 0418 839 965

BUDGET 2011-12

BIG DRAINAGE PROJECTS IN BUDGET

WORK will be completed later this year on a major flood mitigation project at Kalamia, near Ayr.

The \$900,000 project involves the installation of culverts and control gates in Kalamia Dam to give authorities better control over water levels in Kalamia Creek.

Burdekin Mayor Lyn McLaughlin said the control gates would allow council to release water from the earth dam ahead of a potential flood event. They could also be closed to prevent salt intrusion during high tides.

The project design includes a fish ladder to allow fish to move up stream.

Cr McLaughlin said the Kalamia Dam project was an important component of the Ayr Flood Study.

“These modifications will help us to manage flood events more effectively than in the past,” she said.

“Currently, the only way water can get out of Kalamia Dam is by flowing over the spillway. By installing these flood gates, we will be able to release water before it reaches that height.

“This will not only reduce flooding in the town areas of Ayr and Brandon, but it will lessen the impact of floodwater on downstream farms in the Kalamia Mill area.”

Cr McLaughlin said council had allocated \$390,000 for the Kalamia Dam project in the 2011-12 budget. An additional \$310,000 had been re-provided from the previous budget.

Other major drainage projects are:

- \$200,000 to upgrade the drainage in Andersen Street, East Ayr.
- \$330,000 re-provided from the 2010-11 budget for the Sutcliffe Estate drainage scheme.
- \$100,000 to lay a concrete base in the main drain that runs off Munro Street, Brandon.

*For more information: Lyn McLaughlin 4783 9812 or 0407 376 793
Wayne Saldumbide 4783 9911 or 0418 839 965*

BUDGET 2011-12

SUTCLIFFE ESTATE TO GET SEWERAGE

CONSTRUCTION of the Sutcliffe Estate sewerage scheme will begin early next year (2012), following the completion of final project designs.

Burdekin Shire Council has allocated almost \$1 million to the project, which will see about 100 households connected to sewerage.

Burdekin Mayor Lyn McLaughlin said council had engaged consultants to complete concept investigations for the scheme.

“We expect to have the design completed later this year, undertake community consultation and begin construction in 2012. The project should be completed in 2013,” she said.

Cr McLaughlin said the sewerage scheme was expected to cost a total of \$3 million.

She said council had allocated \$990,000 in the 2011-12 budget and would need to allocate further funds in the 2012-13 budget to complete the work.

In another project, council has allocated \$500,000 for the continuation of the shire’s sewer re-lining program.

This is the third year of the program, which is designed to add life and reliability to the shire’s ageing sewer pipes.

Other big projects include:

- Upgrading the sludge disposal system at the Ayr and Home Hill sewerage treatment plants: \$500,000.
- Replacing the sludge digester dome at the Ayr Sewerage Treatment Plant: \$80,000.

- Completing the refurbishment of the inlet screen at the Ayr Sewerage Treatment Plant: \$240,000.
- Continuing a refurbishment program for the sewerage pump stations at Ayr, Brandon and Home Hill: \$140,000.

For more information: Lyn McLaughlin 4783 9812 or 0407 376 793

Wayne Saldumbide 4783 9911 or 0418 839 965

BUDGET 2011-12

ROOF FOR COLUMBARIUM

THE Burdekin Shire Council will erect a roof over the columbarium at the Ayr Cemetery as part of the new works budget.

The gazebo-style structure will provide a more comfortable environment for visitors to the columbarium, particularly in hot or rainy weather.

Burdekin Mayor Lyn McLaughlin said council would also install bench seating under the new shade structure, extend the concrete slab around the columbarium and lay a concrete path from the parking area to the columbarium.

She said council had allocated \$25,000 for these improvements in the 2011-12 budget.

Council has also budgeted \$10,000 to investigate the feasibility and design of above ground vaults for the Ayr Cemetery.

“Above ground vaults exist in some cemeteries in the far north because of the difficulties in performing a traditional burial during the wet season,” Cr McLaughlin said.

“We’ve decided to look into the possibility of above ground vaults for the Ayr Cemetery to give the public another option for interments when it is too wet to use the lawn cemetery or the memorial cemetery. But, aside from that, it will give people another choice of interment for their loved ones, regardless of what time of year it is.”

In the parks section, council has set aside \$60,000 to erect shade sails above the playground equipment at Spiller Street Park, Brandon, and replace old equipment at other playgrounds. A further \$50,000 has been allocated to upgrade irrigation at parks that do not have underground sprinklers.

Council has also allocated \$80,000 to refurbish the public toilets in Queen Street, Ayr.

For more information: Lyn McLaughlin 4783 9812 or 0407 376793

Wayne Saldumbide 4783 9911 or 0418 839 965

BUDGET 2011-12

FLUORIDATION ON THE WAY

THE Burdekin Shire Council is on target to fluoridate its water supply by September next year (2012) – three months ahead of deadline.

Fluoridation of the urban water supply is a State Government requirement and the Burdekin Shire has until December 31, 2012, to comply with the legislation.

Council will spend \$2 million in State Government money to design, install and implement a fluoridation scheme.

Burdekin Mayor Lyn McLaughlin said the project involved the construction of six fluoride dosing points in Ayr and Home Hill.

She said project planning was well advanced and construction was expected to start in January 2012.

“We expect to start commissioning the equipment in September next year, with full operation starting in mid-September 2012,” she said.

Cr McLaughlin said that, while the capital cost of the project was being borne by the State Government, the ongoing operational costs would be met by council.

“We anticipate it will cost the shire around \$150,000 a year to run a fluoridation program, but this cost will not kick in until the 2012-13 financial year.”

For more information: Lyn McLaughlin 4783 9812 or 0407 376 793

Wayne Saldumbide 4783 9911 or 0418 839 965

BUDGET 2011-12

FACELIFT FOR BURDEKIN LIBRARY

THE Burdekin Library will get a dynamic new look as part of the 2011-12 Burdekin Shire Council budget.

Council has allocated \$123,000 for the makeover, which includes a new logo, colour scheme, signage and library furniture for both the Ayr and Home Hill branches.

The front desk at the Ayr branch will be replaced with a more modern and welcoming customer service area. The branch will also get a new youth area to attract more young people to the library.

Burdekin Mayor Lyn McLaughlin said the makeover would give council's library service a more modern look and feel.

"This represents the first major refurbishment in many years and it's about making the library more welcoming, more accessible and more user-friendly," the Mayor said.

"We need to make sure our facilities continue to serve the wants and needs of our residents."

Cr McLaughlin said the Burdekin Library Ayr would be repainted in the new colour scheme in the upcoming financial year, while the Home Hill branch would be repainted in a future financial year.

She said both branches would get external signs bearing the new logo, plus new internal signage to help borrowers to locate resources more easily. New tables and reading chairs will be purchased for both branches.

The Burdekin Library at Ayr will also get a public wi-fi network so that members can access the internet there on their own laptops.

Cr McLaughlin said the first part of the project would be the development of a branding package with a new colour scheme and graphics, allied with a new logo. This will commence later this year.

*For more information: Lyn McLaughlin 4783 9812 or 0407 376 793
John Scott 4783 9971 or 0424 268 273*

BUDGET 2011-12

NEW WEIGHBRIDGE FOR LANDFILL SITE

A WEIGHBRIDGE is being installed at the Kirknie Road Landfill later this year in response to the State Government's new waste levy.

The new levy will come into effect on December 1 and will apply to all waste other than domestic waste.

Burdekin Shire Council, along with other local authorities in Queensland, will have to collect the levy and pass it on to the State.

Burdekin Mayor Lyn McLaughlin said it would cost about \$200,000 to install the new weighbridge, weighbridge office, roads, solar power supply, fencing and operational equipment.

The project is being funded through a \$150,000 State Government grant and \$50,000 from the Burdekin Shire Council.

From December 1, all vehicles that take waste to the Kirknie Road Landfill will be weighed upon entry and exit.

The fee charged will depend on the type of waste. Commercial waste, for example, will be levied at \$35 a tonne.

*For more information: Lyn McLaughlin 4783 9812 or 0407 376 793
Tracy Jensen 4783 9873 or 0410 589 152*

BURDEKIN SHIRE REVENUE STATEMENT FOR 2011/12

A. Differential General Rates

General rates (including differential rates) are for services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person) as stated in the Local Government Act 2009 at Section 92.

Council supports seven (7) differential categories which enable Council to address the economic circumstances of the community as a whole and/or the circumstances of particular sectors.

In making general rates, Council raises an amount of revenue it sees as being appropriate to maintain and improve assets and provide services to the Shire as a whole. In deciding how that revenue is raised, Council takes into account the following factors –

- The rateable value of land, including valuation relativities among land, and the rates which would be payable if only one general rate was 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.
- Location and access to services.
- With an extensive road network, particularly in rural areas of the Shire and demands on Council to upgrade the standard of roads for harvesting, transportation of rural product, processing and services associated with the sugar, grazing, horticulture and aquaculture industries, Council considers those areas benefiting from access to improved road and infrastructure standards should contribute appropriately to Council's revenue base to maintain the high level of road services expected.
- In the case of sugar milling operations, Council has taken into account that the increased costs of infrastructure associated with maintaining and upgrading roads including tramway corridors, cane sidings and other infrastructure associated with these operations, contribute to Council's costs in maintaining and upgrading the standards of roads within the Shire.
- In the case of commercial water supply business, Council has taken into account that the existence of predominantly above-ground water delivery and drainage infrastructure within or adjacent to road reserves impacts directly on Council roads and associated drainage, and contributes particularly to Council's costs in maintaining and upgrading the standard of roads and drainage.
- At the same time, Council acknowledges and again has taken into account that improved services including but not limited to: recreation and sporting, swimming pools, community, cultural, library, welfare services, public halls, environmental health services and amenities, parks and playgrounds, cemeteries, Council's public buildings, Council's economic development initiatives, improvements and development work in the Council's principal towns are Local Government services which should be met by the whole community.

The annual valuation made by the Department of Environment & Resource Management of all lands in the Burdekin Shire area shall have force and effect for the period of twelve months commencing on 1 July 2011.

The Council determines that a method of differential general rating be applied to all rateable land in the Shire on the bases set out hereunder.

- (a) The categories and criteria for each category are:-

Category A – Residential : Land used for purposes described by the land use codes in Category A of the Table below and within the townships of Ayr, Home Hill, Brandon, Clare, Millaroo, Dalbeg, Giru and other localities within the Shire.

Category B – Commercial and Industrial: Land used for purposes described by the land use codes in Category B of the Table below and predominantly located in the principal towns of Ayr and Home Hill.

Category C – Grazing and Livestock: Land used for purposes described by the land use codes in Category C of the Table below and located outside urban areas.

Category D – Rural – Sugar Cane: Land used for the purpose described by the land use code in Category D of the Table below being the district's principal agricultural crop of sugar cane within the Pioneer, Kalamia, Inkerman and Invicta Mill areas.

Category E – Rural – Other: Land used for the purposes described by the land use codes in Category E of the Table below predominantly being for the district's produce, other than sugar cane, grazing and livestock.

Category F – Sugar Milling: Land used for the Pioneer, Kalamia, Inkerman and Invicta sugar mills and predominantly used for the processing of sugar cane.

Category G – Commercial Water Business Land used for purposes of and incidental to commercial water delivery and drainage.

- (b) The Council has identified the category in which each parcel of rateable land in the area is included, applying the criteria specified in Section A(a) above, as set out in the Table on page 4.

In the Table, "Land Use Codes" means those Land Use Codes used by the Department of Environment & Resource Management to classify land within the Shire boundaries during the period of the valuation which becomes effective for rating purposes from 1 July 2011.

- (c) Under Section 22 of the Local Government (Finance, Plans and Reporting) Regulation 2010, the Council advises as follows –
- (i) The categories of rateable land in the Shire and the criteria by which the land is categorised is outlined in Section A(a) above;
 - (ii) The category in which the land to which the rate notice applies is shown on the rate notice;
 - (iii) The category in which the land is included was identified by the Burdekin Shire Council;
 - (iv) If owners of rateable land consider their land should have been included in another category, they may object against that categorisation by lodging with the Chief Executive Officer, Burdekin Shire Council, a notice of objection in the prescribed form within thirty (30) days of the date of issue of the rate notice (copies of the form are available at the Shire Offices);
 - (v) The only ground for objecting is that the owner considers the land should belong to a different rating category;

- (vi) The owner is liable to pay the amount in the rate notice even if the owner gives an objection notice;
 - (vii) If the rating category of the owner's land is changed because of the objection, the rates will be adjusted at that time;
 - (viii) The making of an objection, or the starting of an appeal, does not stop the levying and recovery of rates on the land; and
 - (ix) Postal address of the Chief Executive Officer, Burdekin Shire Council is PO Box 974, AYR Q4807.
- (d) Differential general rates are hereby made and levied on the unimproved value (UV) or site value (SV) of all rateable land in the Shire included in the specified category as set out hereunder :-

Category A – RESIDENTIAL	1.193 cents in the \$ on the value of the land.
Category B – COMMERCIAL & INDUSTRIAL	1.236 cents in the \$ on the value of the land.
Category C – GRAZING & LIVESTOCK	2.263 cents in the \$ on the value of the land.
Category D – RURAL SUGAR CANE	3.650 cents in the \$ on the value of the land.
Category E – RURAL OTHER	1.863 cents in the \$ on the value of the land.
Category F – SUGAR MILLING	26.960 cents in the \$ on the value of the land.
Category G - COMMERCIAL WATER BUSINESS	68.511 cents in the \$ on the value of the land.

B. Limitation of Increase in Rates Levied

The Council has not resolved to exercise the powers conferred under Local Government (Finance, Plans and Reporting) Regulation 2010 Section 50 - Limitation of increase in rates levied.

C. Minimum General Rates

Local Government (Finance, Plans and Reporting) Regulation 2010 Section 11 provides that *“The local government may identify parcels of rateable land to which a minimum amount of general rates applies in any way the local government considers appropriate”*.

Council also has power, where differential general rates are made and levied, to apply a different level of minimum general rate for each category of land.

The Council considers that the following minimum general rates are reasonable to recover Council's administrative costs and appropriate revenue for services provided by the Council to all properties irrespective of their rateable value, and which lend themselves to recovery of rates by a minimum general rate.

The following minimum general rates shall apply:

Categories A, B, C, D & E -	\$ 912
Category F -	\$15,097
Category G -	\$ 2,556

TABLE

COLUMN 1 Category	COLUMN 2 Identification
A - RESIDENTIAL	<p>Land having any of the following Land Use Codes excluding property numbers 1872, 6214, 6215, 6220, 6221, 6781, 6782, 12390, 12391, 12463 to 12465 and 12580 to 12594:-</p> <p>01 - Vacant Urban Land; 02 - Single Unit Dwelling; 03 - Multiple Dwelling (Flats); 04 - Large Homesite – Vacant (less than 10ha); 05 - Large Homesite – Dwelling; 06 - Outbuilding; 07 - Guest House/Private Hotel; 08 – Building Units; 09 - Group Title; 21 – Residential Institutions (Non-Medical Care); 72 - Residential Subdivisions; 97 - Welfare Homes/Institutions.</p>
B - COMMERCIAL & INDUSTRIAL	<p>Land having any of the following Land Use Codes including property numbers 1872, 6214, 6215, 6220, 6221, 6781, 6782, 12390, 12391, 12463 to 12465 and 12580 to 12594:-</p> <p>10 - Combined Multi-Dwelling & Shops; 11 – Shop - Single; 12 - Shops - Shopping Group (more than 6 shops); 13 - Shopping Group (2 to 6 shops); 14 - Shops - Main Retail; 15 - Shops - Secondary Retail; 16 - Drive-in Shopping Centres; 17 - Restaurant; 18 - Special Tourist Attraction; 19 – Walkway; 20 - Marina; 22 – Car Park; 23 - Retail Warehouse; 24 - Sales Area Outdoor; 25 Offices; 26 - Funeral Parlours; 27 - Hospitals, Conv. Homes (Medical Care) (Private); 28 – Warehouses & Bulk Stores; 29 – Transport Terminal; 30 - Service Station; 31 - Oil Depots; 32 – Wharves; 33 - Builders' Yard/Contractors' Yard; 34 Cold Stores - Iceworks; 35 General Industry; 36 - Light Industry; 37 – Noxious/Offensive Industry; 38 - Advertising - Hoarding; 39 – Harbour Industries; 40 – Extractive; 41 - Child Care; 42 - Hotel/Tavern; 43 - Motel; 44 – Nurseries; 45 - Theatres and Cinemas; 46 - Drive-in Theatre; 47 - Licensed Clubs; 48 - Sports Clubs/Facilities; 49 - Caravan Parks; 50 - Other Clubs Non-Business; 51 - Religious; 52 - Cemeteries; 53 - Secondary Land Use Code for Commonwealth ownership; 54 - Secondary Land Use Code for State ownership; 55 - Library; 56 - Showgrounds/Racecourses/Airfields; 57 – Parks and Gardens; 58 - Educational; 59 - Secondary Land Use Code for Local Authorities; 90 - Stratum; 91 - Transformers; 92 - Defence Force Establishments; 96 - Public Hospital; 99 - Community Protection Centre.</p>
C - GRAZING & LIVESTOCK	<p>Land having any of the following Land Use Codes :-</p> <p>60 - Sheep Grazing - Dry; 61 - Sheep Breeding; 64 - Cattle Grazing – Breeding; 65 - Cattle Breeding and Fattening; 66 Cattle Fattening; 67 Goats; 68 - Dairy Cattle – Quota Milk; 69 Dairy Cattle – None Quota Milk; 85 Pigs; 86 - Horses; 87 - Poultry.</p>
D - RURAL - SUGAR CANE	<p>Land having any of the following Land Use Codes:-</p> <p>75 - Sugar Cane.</p>
E - RURAL – OTHER	<p>Land having any of the following Land Use Codes excluding property numbers contained in Category G:-</p> <p>04 - Large Homesite – Vacant (10ha and greater); 70 - Cream; 71 – Oil Seeds; 73 - Grains; 74 – Turf Farms; 76 - Tobacco; 77 - Cotton; 78 - Rice; 79 - Orchards; 80 - Tropical Fruits; 81 – Pineapple; 82 - Vineyards; 83 - Small Crops and Fodder Irrigated; 84 - Small Crops Fodder Non- irrigated; 88 - Forestry and Logs; ; 89 – Animals Special; 93 - Peanuts; 94 - Vacant Rural Land; 95 - Reservoir, Dam, Bores.</p>
F - SUGAR MILLING	<p>Land having any of the following Property Numbers:-</p> <p>10565, 10566, 10567 and 10569</p>
G – COMMERCIAL WATER BUSINESS	<p>Land having any of the following Property Numbers:-</p> <p>2400, 2568, 2577, 2588, 2788, 2921, 8597, 8750, 9013, 13160 and 14387.</p>

The above minimum general rate provisions shall not apply to any land under the ownership of the North Burdekin Water Board and the South Burdekin Water Board and used for channel and ancillary Water Board purposes.

D. Rebates and Concessions

(a) Remission of Rates and Charges

It is the Council's policy to provide assistance by way of a remission of rates to eligible pensioners who comply with the policies of Council as identified hereunder.

Council Remission

For the year ended 30 June 2012 a bona fide pensioner, who is in receipt of a full pension/allowance, who produces a Pensioner Concession Card from Centrelink or a Pensioner Concession Card or a Repatriation Health Card – For All Conditions issued by the Department of Veteran Affairs, will be allowed a rates remission on property which is the principal place of residence of the pensioner and is owned by the pensioner. This policy shall also extend to bona fide pensioners who either have another bona fide pensioner(s) residing with them under the same roof or have any other person or persons earning an income residing under the same roof and to War Widows who are the holders of a Gold Card. Such rates remission to be calculated as follows -

- (i) **Half the sum** of the relevant General Rates, Water Charges, Sewerage Charges, Septic Charges, CBD 1 Separate Charge and CBD 2 Separate Charge (excluding Waste Service Charges, Environment Separate Charge, Alva Beach Rural Fire Brigade, Clare Rural Fire Brigade, Mount Kelly Rural Fire Brigade, Scott Rural Fire Brigade, Wunjunga SBS Translator Special Charge and Urban Fire Service Levy) in respect of a bona fide full pensioner(s);
plus
- (ii) Discount of 10% will be allowed on the gross amount of rates and charges and before the deduction of Council remission and any State Government subsidy if rates and charges, together with any arrears, if any, are paid by expiry of the discount period.

Notwithstanding the above,

- (a) the Council may in its discretion consider any case on its merits where special circumstances apply; and allow such remission as it sees fit up to the maximum remission.
- (b) a remission shall be allowed to a bona fide pensioner in accordance with clauses (i) and (ii) above, who is in receipt of a pension/allowance, who produces a Pensioner Concession Card from Centrelink or a Pensioner Concession Card or a Repatriation Health Card – For All Conditions issued by the Department of Veteran Affairs, and who occupies a dwelling in respect to which a **life tenancy** has been granted by way of Will only and providing there is no provision in the Will which relieves the life tenant of the obligation to pay the rates and charges levied in respect of the property and providing such property is the principal place of residence of the pensioner.
- (c) a remission shall be allowed to a bona fide pensioner in accordance with Clauses (i) and (ii) above and who is a resident of an Institution caring for the aged, including hospitals and Blue Nursing Units, or is in family care.
- (d) Notwithstanding the above, the maximum allowable rates remission in respect of Clause (a) shall be set at **\$342** and shall be allowed after Council discount has been deducted from gross rates and charges levied in respect of the assessment

- (e) Applications for remission of rates and charges by qualifying applicants who own relevant properties on the 1 July 2011 are to be dealt with in the following manner :
- a. For existing bona fide Pensioners, the details currently held continue to be used for annual verification with Centrelink/Department of Veteran Affairs; and
 - b. For new bona fide Pensioners or Pensioners requesting Council remission due to special circumstances, an annual application is required to be made and received.

The amount of pension payable at time of the verification from Centrelink/Department of Veteran Affairs will determine the eligibility for the Council remission.

- (f) A remission granted pursuant to this section is only applicable for the period of time that the applicant pensioner is the owner of the property and all requirements set out above remain fulfilled. If the principal place of residence is disposed of during the year, a supplementary rates notice will be issued to the owner of the property representing the proportionate share of the remission from date of sale to 30 June next.

State Government Subsidy :

For the year ending 30 June 2012, an approved pensioner as defined in guidelines for the State Government's Pensioner Rate Subsidy Scheme shall be entitled to a State Government subsidy equivalent to 20 per cent of the cost of gross rates and charges levied, excluding any amount in excess of \$1,000 per annum levied. The maximum entitlement of up to **\$200** shall be allowed after Council discount has been deducted from gross rates and charges levied in respect of the assessment. Notwithstanding the provisions of this clause, eligible pensioners will be entitled to the State Government subsidy up to an amount of \$200 as per the State Government subsidy policy referred to hereunder, even if Council rates are not paid within the discount period.

Donations' Policies :

For each financial year in the sewerage areas of Ayr, Brandon and Home Hill, donations equivalent to remission of half the sum of the relevant sewerage charges (excluding domestic waste collection charges and after discount if applicable) in respect of second and subsequent pedestals and/or urinals at premises or land used for private schools, churches, welfare and youth organisations, sporting purposes and public halls, excluding premises licensed under the Liquor Act will be made to the relevant community organisations immediately upon payment in full, together with arrears if any, of all levied rates and charges and that the Council may, in its discretion, consider any case on its merits where special circumstances apply and make such donations as Council considers appropriate.

(b) Periodic Payments Policy

In arrears

Council will allow landowners who are unable to pay their rates by the due date to enter into an arrangement to make periodic payments in arrears following the levy of the rates and charges. Such arrangements are to be approved by the Chief Executive Officer by way of delegated powers from the Council, with no recovery action being taken while the arrangement is being maintained.

In advance

Council further states that there is no reason landowners cannot make periodic payments in advance of the levy of the rates and charges.

If there is evidence acceptable to Council that any eligible pensioner is unable to meet rate obligations within the discount period and is unable to enter into a periodic payment plan for payment of outstanding rates, satisfactory

to the Chief Executive Officer, Council may, in exceptional circumstances after considering a report from the Chief Executive Officer, agree to the outstanding rates remaining a charge on the land to be recovered following the death of an eligible pensioner/pensioners or as a result of sale/transfer of the land.

No discount shall be allowed for payment of rates by periodic payments.

(c) Application for Relief on Grounds of Hardship

Ratepayers may also apply for rate relief with an application on the basis of hardship supported by relevant documentation. The Council's policy governing the consideration of any application for relief on the grounds of hardship is currently as follows :-

- (a) An applicant will be eligible for consideration of rates remission on the grounds of financial hardship upon complying with the following criteria:-
- (i) The applicant does not have reasonable assets external to the land upon which the application for relief on the grounds of hardship applies to; and
 - (ii) Payment of rates by the applicant would cause financial hardship within the next twelve (12) months;
- (b) Applicants will be required to disclose private financial documentation including, where applicable, the previous two (2) years tax returns, profit and loss statement and balance sheet as prepared by a registered accountant or tax agent;
- (c) For ratepayers experiencing difficulties with payment of rates, the Council may consider allowing delayed payment of rates and any arrears interest over a period of up to two (2) years, upon written application to the Chief Executive Officer for a periodic payment plan.

E. Waste Service

1.0 Kerbside Service

The kerbside service for the Shire is either a Three-Bin Service or a Two-Bin Service. The map defining the service areas is held in Council's Environment and Health office.

The Two-Bin Service consists of:

- A 140 litre, kerbside refuse service, or alternatively a 240 litre service (bin with red lid)* collected weekly;
- A 240 litre kerbside recycling service (bin with yellow lid) collected fortnightly.

The Three-Bin Service includes the following in addition to the above service:

- A 240 litre, kerbside green waste service (bin with light green lid) collected on alternate fortnights.

* Residents may request to change to the 240 litre general waste bin. The larger bin will incur a higher charge.

2.0 Definitions

Authorised Officer means a person authorised under the *Environmental Protection Act 1994*.

Commercial Waste means waste (other than green waste, recyclable waste, interceptor waste or waste discharged to a sewer) produced as a result of the ordinary use or occupation of the premises—

- (a) a hotel, motel, caravan park, cafe, food store or canteen;

- (b) an assembly building, institutional building, kindergarten, child minding centre, school or other building used for education;
- (c) premises where a sport or game is ordinarily played in public;
- (d) an exhibition ground, show ground or racecourse;
- (e) an office, shop or other premises where business or work, other than a manufacturing process, is carried out.

Defined Service Area means the sections of the Burdekin Shire which are provided with a waste service as shown on the map held in Council's Environment and Health office.

Domestic Waste means waste (other than domestic clean-up waste, green waste, recyclable waste, interceptor waste or waste discharged to a sewer) resulting from the ordinary domestic use or occupation of any premises or any part thereof, being—

- (a) a single unit private dwelling; or
- (b) premises containing 2 or more separate flats, apartments or other dwelling units;
- (c) a boarding house, hostel, lodging house or guest house

Green Waste means grass clippings, trees, bushes, shrubs, loppings of trees, bushes or shrubs, or similar matter produced as a result of the ordinary use or occupation of premises.

Industrial Waste means interceptor waste and waste other than—

- (a) commercial waste;
- (b) domestic clean-up waste;
- (c) domestic waste;
- (d) green waste;
- (e) recyclable interceptor waste;
- (f) recyclable waste;
- (g) waste discharged to a sewer.

Occupied Land means land other than vacant land and includes land with a shed, caravan or similar structure, where people may reside, regardless of the length of time.

Rates include supplementary rates.

Special Event refers to a community event held by a charitable or non-profit community group.

Three-Bin Service Area means a designated area where one 140L mobile bin of refuse is collected and disposed of weekly, one 240L mobile bin of recyclables and one 240L mobile bin of green waste is collected and disposed of fortnightly.

Two-Bin Service Area means a designated area where one 140L mobile bin of refuse is collected and disposed of weekly and one 240L mobile bin of recyclables is collected and disposed of fortnightly.

Waste Service refers to the storage, collection and conveyance of waste and the disposal thereof.

Waste Services Charges means the charges set by Council in the Revenue Statement.

3.0 Levying of charges for kerbside waste collection

The Council will charge all residences within the defined service area for waste services.

Council will provide waste services to occupied land only.

The owner or occupier of any residential premises, land, or structure within the defined service area that is capable of producing waste will be levied a waste service charge. The type of waste service charge will depend on whether the premise is located within a Three-Bin Service or a Two-Bin Service area.

For a residential premise outside of these areas, the owner or occupier is required to service their own refuse bins on a weekly basis. Fees will apply for the disposal of these wastes at Council's waste facilities.

4.0 Services based on type of residential premise

House or House with Granny Flat

All houses must have, at least, a single waste service: i.e. within a Three-Bin Service Area - 1 x 140L mobile refuse bins, 1 x 240L mobile recycling bin, and 1 x 240L mobile green waste bin; and within a Two-Bin Service Area – 1 x 140L mobile refuse bin and 1 x 240L mobile recycling bin.

Multi-Residential Premise including Duplexes

Multi-residential premises include two or more permanently constructed residential units (single occupancy per unit).

Council will supply each unit with 1 x 140L mobile refuse bin and 1 x 240L mobile recycling bin. Council's authorised officer will determine the provision of a green waste service for premises within the Three-Bin Service area.

The green waste service for multi-residential premises will be a communal service with the bins shared among the units. The owner or the owner's representative may make a written request for an extra green waste service for a particular unit.

Alternatively, a bulk waste bin may be provided (through a private contractor) for the general waste portion of the service. The bulk bin must be the equivalent of the calculated volume of the 140L mobile refuse bins, rounded up to the next bulk bin size.

Example

Multi-Residential Premise of five units (5x140L = 700L) is required to have at least 5 x 140L mobile refuse bins or the equivalent in bulk waste bin, serviced at least once per week; and at least 5 x 240L mobile recycling bins and 5 x 240L mobile green waste bins, serviced at least once per fortnight.

Council's authorised officers will determine the minimum refuse services that the owner must provide.

Residential Unit attached to Commercial/Industrial Premises

Council's authorised officers will determine the waste services for residential unit/s. The commercial/industrial portion of the premises shall receive a commercial/industrial service (refer to Commercial/Industrial Requirements).

5.0 Residential premises not within the defined service area

All occupied land within the Shire that is outside the defined service area, and therefore not receiving a regular waste collection service, will be required to pay for the disposal of their waste at Council's waste facilities.

Residents who would like to receive a domestic waste service are required to submit a request in writing.

When determining the request, Council's authorised officers will consider the following:

- (i) if the collection vehicles can access the area;

- (ii) whether it is economically viable for the contractor to provide the requested service; and
- (iii) if there is support from 65% of property owners in the road in favour of receiving the service.

6.0 Commercial and Industrial Services

Commercial and industrial premises within the defined service area are required to have a general waste service with a minimum collection frequency of weekly.

Each premise shall have either a 240 litre mobile refuse bin or equivalent service provided by an approved private contractor plus a recycling service supplied through Council.

Where Council has been notified that a private contractor undertakes waste collection services and the general waste service cancelled as per section 9.3, waste charges levied will consist of the relevant recycling service component.

Item specific recycling services e.g. bulk cardboard, scrap metal and the like may be available through a private contractor.

7.0 Charities and Community Groups

Council's authorised officers may grant an exemption, refund, or part refund on payments for waste service charges or for a waste service charge for a 'special event' by charities and non-profit community groups meeting the following criteria:

- The organisation must be based in and provide services to the residents of the Burdekin Shire.
- A charity and non-profit community group includes:
 - Church, ministry and church administered institutions for non-profit and charitable purposes,
 - Scouts and Girl Guides,
 - Veteran and War Widow Associations,
 - Voluntary, non-profit community and welfare organisations,
 - Volunteer bush fire brigades, and
 - Voluntary sporting organisation
- Organisations that hold a commercial liquor licence or gaming licence do not qualify for an exemption.
- Organisations, the main activity of which is the responsibility of another level of government, do not qualify for an exemption.

8.0 Bin Enclosures

Refer to Waste Management Planning Scheme Policy held in Council's Environment and Health office for more information.

9.0 General Issues

9.1 Change to Service Level

The owner may request a change to service level in writing or via Council's Customer Service Centre. The charges for these services will be levied via a rates notice.

The minimum charge levied for a change to the service will be six months.

9.2 Lost or stolen bins

The replacement of lost or stolen bins will be at the discretion of the Manager Environment and Health.

The owner of the lost or stolen bin(s) is to make a Police report in accordance with the *Procedure for Lost and/or Stolen Bins*.

Repeated reports of lost/stolen bins for a single property may incur a replacement fee.

9.3 Cancelling a service

Cancelling of a waste service will only occur where the building has been demolished or is unfit for occupation. The cancelling of a waste service will not occur where the premises are unoccupied for a period.

A commercial or industrial premise may cancel their waste service provided they are to receive a waste service from a private contractor.

Cancelling a service will lead to a proportional reduction or refund of the annual levied charge.

9.4 Commencing a service

Waste service charges will apply from the date of commencement or availability of service. New services commenced during the year are pro-rata levied.

9.5 Assessment of bin quota/service level

Council's authorised officers have the discretion to amend waste management services depending on the needs of the residents and the waste generated.

9.6 Bulk Bin service

Commercial premises that require a bulk bin service may contact an approved waste contractor to arrange a service at their own cost.

9.7 Variations

The Manager Environment and Health will assess written requests for an exemption, refund, part refund or variation under this revenue statement.

9.8 Requirements to kerbside collection

- Place bins on the kerb prior to 6.00am on collection day, and brought back within the property boundaries as soon as possible after collection, preferably by dusk.
- Place bins approximately 1 metre apart and are not to be located near trees, parked cars or other obstacles that may prevent the truck from emptying the bin.
- Bins that are overfull (with the lid open more than 45 degrees); or too heavy (weigh more than 55 kilograms) will not be collected. Residents will need to take their waste to the landfill or transfer station, as the truck will not return to empty the bin. Disposal costs will apply.
- Recycling and green waste bins must only contain the products listed on the lid and/or in the brochure provided, which is also available on Council's website. Residents with bins contaminated with unsuitable material may be issued with a notice and an information brochure advising of the contamination. When three (3) notices of contamination are issued in a financial year the service may be suspended initially for one (1) month, for three (3) months if a further 3 notices are issued; or permanently, at the discretion of the Manager Environment and Health.

10.0 Bin Charges

The levying of a charge will occur on all lands and/or premises within the defined service area.

10.1 Consistent commencement of charges

- (a) The levy for all waste and recycling charges will apply on a pro-rata basis from the date of delivery of the bins to the property.
- (b) Where Council identifies that a domestic structure or occupied land is without a general waste, recycling or green waste collection charge, the charge will be levied pro-rata from the time that the structure was completed, or the occupied land was capable of producing waste. The backdating of charges will be for a maximum of one year.

10.2 Removal of Charges

Removal of any waste and recycling charge on a pro-rata basis will only occur:

- (a) When Council identifies that the domestic or commercial structure has been demolished and the land is unoccupied; or
- (b) Upon supply of written evidence (e.g. copy of new waste contract) that a commercial premise has an equivalent service provided by an alternative waste service provider.

10.3 Waste Service Charges

The following waste service charges shall apply in the defined service area.

140L Rural Residential 2 Bin Service	\$368
240L Rural Residential 2 Bin Service	\$457
140L Residential 3 Bin Service	\$421
240L Residential 3 Bin service	\$510
240L Commercial 2 Bin Service	
(including component for State Govt Waste Levy)	\$432
240L Commercial 3 Bin Service	
(including component for State Govt Waste Levy)	\$485
140L Multiple Residential 2 Bin Service	\$368
240L Multiple Residential 2 Bin Service	\$457
Multiple Residential Green Waste Service as determined by Council authorised officer and in proportion to residences serviced	
Additional 140L Residential Refuse Bin	\$297
Additional 240L Residential Refuse Bin	\$386
Additional 240L Commercial Refuse Bin	
(including component for State Govt Waste Levy)	\$341
Additional Residential Recycle Bin	\$ 71
Additional Commercial Recycle Bin	\$ 91
Additional Green Waste Bin	\$ 53

F. Sewerage Scheme

Council is applying partial cost recovery, including a reasonable return on capital, as the basis for utility charges.

A sewerage charge will be levied on each rateable property, both vacant and occupied, that Council has or is able to provide with sewerage services and identified hereunder.

The sewerage charge is set to recover all of the costs associated with the provision of sewerage and waste water services provided by Council in the financial year. These costs include loan interest, depreciation and the cost of on-going maintenance and operation of the system, including treatment plant operations.

A charge is set, subject to the provisions hereunder, and referred to as classes of buildings in accordance with the "Building Code of Australia 1996" as amended, for each pedestal in residential dwellings and residential lots under the Body Corporate and Community Management Act 1997, or other community titles act that are connected to Council's sewerage system. Where sewerage services are provided to the common property of sewerage scheme land within the meaning of the Body Corporate and Community Management Act 1997, the Body Corporate shall be levied a charge on each pedestal.

(a) The Sewerage Area shall consist of: -

All land situated in the Shire of Burdekin that the Council is prepared to sewer. A parcel of land shall be deemed to be within a sewerage area if the Council is prepared to sewer any part of the land.

Such charges shall be levied to defray the cost of constructing sewerage including the payment of interest on and redemption of, the instalments into a sinking fund, in respect of any loan money borrowed for or in respect of such function and the cost of operating, maintaining, and managing sewerage.

The charges shall also apply in respect of any land or any structure, building or place on land that is not rateable under Section 93 of the Local Government Act 2009.

In this subsection reference is made to classes of Buildings. Buildings and portions of buildings shall be classified in accordance with the "Building Code of Australia 1996", as amended as follows -

Class 1 One or more buildings which in association constitute -

(a) Class 1a - a single dwelling being -

- (i) a detached house; or
- (ii) one or more attached dwellings, each being a building, separated by a fire resisting wall, including a row house, terrace house, town house or villa unit; or

(b) Class 1b - a boarding house, guest house, hostel or the like with a total floor area not exceeding 300 m2 and in which not more than 12 persons would ordinarily be resident, which is not located above or below another dwelling or another Class of building other than a private garage.

Class 2 - A building containing two or more sole-occupancy units each being a separate dwelling.

Class 3 - A residential building, other than a building of Class 1 or 2, which is a common place of long term or transient living for a number of unrelated persons, including: -

- (a) A boarding house, guest house, hostel, lodging house or backpackers' accommodation; or
- (b) A residential part of a hotel and motel; or
- (c) A residential part of a school; or
- (d) Accommodation for the aged, disabled or children; or
- (e) A residential part of a health-care building which accommodates members of staff.

Class 4 - A dwelling in a building that is Class 5, 6, 7, 8, or 9 if it is the only dwelling in the building.

Class 5 - An office building used for professional or commercial purposes, excluding buildings of Class 6, 7, 8, or 9.

Class 6 - A shop or other building for the sale of goods by retail or the supply of services direct to the public, including: -

- (a) An eating room, cafe, restaurant, milk or soft drink bars; or
- (b) A dining room, bar, shop or kiosk part of a hotel or motel; or
- (c) A hairdresser's and barber's shop, public laundry, or undertaker's establishment; or
- (d) Market or sale room, show room, or service station.

Class 7 - A building which is -

- (a) A public car park; or
- (b) for the storage, or display of goods or produce for sale by wholesale.

Class 8 - A laboratory, or a building in which a handicraft or process for the production, assembling, altering, repairing, packing, finishing, or cleaning of goods or produce is carried on for trade, sale, or gain.

Class 9 - A building of a public nature -

- (a) Class 9a - a health-care building, including those parts of the building set aside as a laboratory; or
- (b) Class 9b - an assembly building, including a trade workshop, laboratory or the like in a primary or secondary school, but excluding any other parts of the building that are of another class.

Class 10 - a non-habitable building or structure -

- (a) Class 10a - a non-habitable building being a private garage, carport, shed, or the like; or
- (b) Class 10b - a structure being a fence, mast, antenna, retaining or free-standing wall, swimming pool or the like.

- (b) The charges in the Sewerage Area shall be:-

A charge of **\$496** shall be made where sewerage is provided for a full year to Class 1a or Class 4 buildings and portion of buildings and to a single dwelling unit of a Class 2 building. This charge shall apply subject to Clause (c) hereunder. In respect of each and every parcel of vacant land separately valued for rating purposes, a charge of **\$496** for a full year shall be made.

A charge of **\$496** shall be made where sewerage is provided for a full year to a Lot contained in a Body Corporate and Community Management Act 1997 or another community title Act. This charge shall apply subject to Clause (c) hereunder. This charge shall be payable from the date of registration of the community titles scheme and shall be payable by the owner.

A **pro rata charge** based on **\$496** per annum shall apply in respect of any parcel of land to which sewerage supply is or is not connected and which becomes separately valued during the financial year or to which the Chief Executive Officer deems shall be separately valued during the financial year. Such charge is to take effect from the date of possession or date of effect of valuation, whichever is the earlier.

A **pro rata charge** based on **\$496** per annum shall apply in respect of any parcel of land to which sewerage supply is connected.

- (c) Two or more water closet pans installed at Class 1a or Class 4 buildings or portions of buildings and to a single dwelling unit of a Class 2 building shall be permitted without the imposition of charges other than those in Clause (b).
- (d) A charge of **\$496** shall be made for each water closet pan and/or each 1800mm of urinal or part thereof (as defined by the Standard Sewerage By-laws) connected, proposed to be connected or required to be

connected (in accordance with the minimum number/s of water closet pans and/or urinals specified in the Building Code of Australia 1996) at Classes 1b, 3, 5, 6, 7, 8 & 9 buildings, or portions of buildings, where sewerage is available for a full year or on a pro rata basis according to the proportion of the year for which sewerage is available. In this sub- clause, the charge of **\$496** shall also apply in respect of three wall urinals or part thereof.

- (e) Notwithstanding the above, a charge of **\$496** shall be made for the first three and a charge of **\$248** for subsequent water closet pans and/or each 1,800 mm of urinal and part thereof (as defined by the Standard Sewerage By-laws) connected, proposed to be connected or required to be connected (in accordance with the minimum number/s of water closet pans and/or urinals specified in the Building Code of Australia 1996) at premises listed in the **Schedule** below, or as the Council may determine by resolution.

Schedule

Motels, Hotels, Taverns, Accommodation Units, Caravan Parks, Service Stations, Non-Government Offices (includes combined workshops, warehouse), Shops, Restaurants, Skating Rinks, Cinemas, Drive-In Theatres, Factory, Foundry, Private Day Care Centres, Sporting Bodies with permanent liquor licences, Ayr Anzac Club – RSL Premises.

- (f) A charge of **\$496** shall be made in respect of each separately valued parcel of land on which any building and portions of buildings are erected, and not being chargeable as hereinbefore set out.
- (g) Within the Sewerage Area, for premises that pump septic tank effluent to the sewer system, an annual charge equivalent to 60% of the standard sewerage charge of **\$496** which equates to **\$297.60** shall apply. Provided that approval of the Council is received to dispose of the effluent as aforesaid. Provided also that the Council shall apply an infrastructure contribution charge to be set as a General Charge by resolution of the Council.
- (h) Sewerage charges to be levied on sporting and other organisations (including the Burdekin Race Club, Home Hill) located outside the sewerage areas where these organisations provide their own pumping facilities and sewer line for the conveyance of sewage from their premises into the Council's Sewerage System be based on one-third (to the next) of the sum of the number of water closet pans plus each 1800mm of urinal installed for use at the premises at the rate of **\$496** per water closet pan.

G. Water Supply Scheme

Council has resolved to charge for water services under a consumption based two-part pricing policy. The outcomes of this form of water supply demand management are aimed at community benefit from:

- Establishment of a charging system more closely aligned to equitable user pays principles;
- Reduced water consumption resulting in:
 - reduced operational costs,
 - deferment of future augmentation works for water treatment plants and delivery systems, and
 - an improved environmental balance of ground water reserves for future generations.

Council is applying partial full cost recovery, including a reasonable return on capital, as the basis for utility charges.

Council has adopted a two-part water pricing regime with an annual base allowance of zero kilolitres per meter for a minimum access charge of **\$376**.

- (a) The Council has resolved to introduce a consistent water charging regime for the provision of water and makes water charges on the bases set out below to be levied on all land within the Water Area as described below.

The Water Area shall consist of:

All land situated in the Shire to which the Council is prepared to supply water including the Ayr/Brandon, Home Hill, Mt. Kelly and Giru Water Supply Schemes and the Airdmillan, Klondyke, Colevale, Groper Creek, Alva and Sutcliffe Water Supply Extensions. A parcel of land shall be deemed to be within a water area if the Council is prepared to supply water to any part of the land.

Such charges shall be levied to defray the cost of constructing the water supply including the payment of interest on and redemption of any loan money borrowed for or in respect of such function and the cost of operating, maintaining, and managing the water supply.

The charges shall also apply in respect of any land or other structure, building or place on land that is not rateable under Section 93 of the Local Government Act 2009.

- (b) The basis of the water charges in the Water Area shall be: -
- (i) a minimum access charge; and
 - (ii) a consumption charge for each kilolitre consumed as registered by a meter installed by Council.
- (c) Except as hereinunder provided, a minimum access charge of **\$376** shall be payable in respect of a water connection to any land and building (or part thereof) or other structure whether occupied or not and a minimum access charge of **\$376** shall be payable in respect of every parcel of vacant land separately valued for rating purposes to which the water supply is or is not connected.
- (d) For premises containing Lots under the Body Corporate and Community Management Act 1997 or another community title Act, where each Lot and Common Property is capable of separate measurement of water, a minimum access charge of **\$376** shall be payable in respect of each and every individual metered water connection point.
- (e) For premises containing Lots under the Body Corporate and Community Management Act 1997 or another community title Act, where each Lot and Common Property is not capable of separate measurement of water, a minimum access charge of **\$376** shall be payable in respect of each Lot as if each Lot was provided with an individual metered water connection point.
- (f) The minimum access charge shall be payable from the date of registration of the community titles scheme and shall be payable by the owner.
- (g) Notwithstanding Clause (c) above, in respect of any land connected to the Groper Creek Water Supply Scheme, the minimum access charge of **\$376** shall not be payable until such time as any land or building (or part thereof) commences to draw water from the water supply scheme.
- (h) A **pro rata charge** based on **\$376** per annum for all land situated in the Water Area shall apply in respect of any parcel of land to which water supply is, or is not connected and which becomes separately valued during the financial year or to which the Chief Executive Officer deems shall be separately valued during the financial year. Such charge is to take effect from the date of possession or date of effect of valuation, whichever is the earlier.
- (i) A building, any part of which is separately occupied or capable of being separately occupied, shall be levied with a minimum access charge in respect of each and every individual metered water connection point, provided the building is in single title ownership.

- (j) Where more than one building is erected on a parcel of land, one of which may be used for residential purposes and any others for business purposes, one minimum access charge shall be levied on such parcel of land in respect of each and every individual metered water connection point provided.
- (k) Council does not levy a minimum access charge in respect of fire hose reels.

Consumption Charges for Water Consumed in the 2010/11 Financial Year:

For water consumed between 1 July, 2010 and 30 June, 2011, a consumption charge shall apply based on the charge made at the Budget Meeting for the 2010/11 financial year.

Consumption Charges for Water Consumed in the 2011/12 Financial Year:

- (l) A consumption charge shall apply for each kilolitre consumed as registered by a meter installed by the Council in respect of water consumed in the 2011/12 financial year.

For any rates assessment with more than one (1) meter, consumption charges shall be calculated individually on the basis of water consumption of each meter. No summing of consumption for that rates assessment will occur.

- (m) The charge for water consumed in the 2011/12 financial year for all water supplied to any land or structure, building or place for which a consumption charge is to be levied shall be based on the following -

For water usage up to and including 1,000,000 litres - **15 cents** per 1,000 litres.

For water usage above 1,000,000 litres - **75 cents** per 1,000 litres.

- (n) The charge for consumption shall be payable in addition to the minimum access charge.
- (o) For premises containing Lots under the Body Corporate and Community Management Act 1997 or another community title Act, where each Lot and Common Property is capable of separate measurement of water, consumption charges shall be calculated from the individual water meters serving each lot and common property.

For premises containing Lots under the Body Corporate and Community Management Act 1997 or another community title Act, where each Lot and Common Property is not capable of separate measurement of water, consumption charges shall be calculated from the property primary water meter and charged to the lots proportional to the lot entitlement schedule for the Community Title unless an agreement between the Body Corporate and Council has been entered into pursuant to section 154(4) of the Body Corporate and Community Management Act 1997. Each such lot shall attract water consumption charges in accordance with clause (m) above.

- (p) In respect of fire hose reel services, all existing services are to have meters fitted retrospectively where practicable. All such services will be then capable of being measured in respect of their water consumption and Council will levy a consumption charge for each kilolitre consumed. Dedicated fire mains are to be installed with no meter and they are not intended to be metered for consumption. Where a fire hose reel is connected off a dedicated fire main, a combination meter is to be installed and the consumption measurement is to be taken from the low flow (fire hose reel) meter only.
- (q) The Council intends to undertake two water meter readings per year based on the current format of October/November and May/June as an initial frequency and increased readings be considered as consumption trends and predictions are identified accurately and with confidence. Following the November/December meter reading a consumption charge (if applicable) shall be levied on the landowner

based on the relevant consumption charges for water consumed in that financial year. Following the May/June meter reading, a consumption charge shall be levied on the landowner based on the relevant consumption charges. The calculation of the latter consumption charge will take into account total consumption and the levy of previous charges, if any.

- (r) If any meter in use ceases to register or is reported by an officer of the Council to be out of order or registering inaccurately, the Chief Executive Officer may estimate the charge for the water supplied during the period such meter was not in working order by considering the daily average consumption of a comparative period selected by the engineer or the whole of the previous financial year, whichever is the lowest, and multiplying this average by the number of days the meter is out of order or registering inaccurately. Notwithstanding the above, the Chief Executive Officer may cause a check meter to be installed and estimate the charge upon the registration thereof.
- (s) In the case where the Chief Executive Officer is satisfied, on reasonable grounds, that there was a previously undetected leak within the property boundaries, the Chief Executive Officer, in accordance with delegated powers from the Council, will determine the basis for charging consumption charges. His determination, entirely in his discretion, shall be made either upon the basis of annual consumption over the previous three year period or where there is not a history of consumption water charges prior to detection of the leak, and where the Chief Executive Officer is satisfied as to the bona fides of the claim, on the basis that the Chief Executive Officer shall reduce the consumption charges up to an amount of 50% of the amount otherwise payable

H. Environment Separate Charge

The Environment Separate Charge to meet the ongoing and proposed funding commitments towards environment improvement and natural resource conservation initiatives shall be **\$16.50** and shall apply equally to all rateable assessments.

I. CBD 1 Separate Charge

The CBD 1 Separate Charge to meet the ongoing payment of interest on and redemption of any instalments in respect of any loan money borrowed for or in respect of cost of constructing and implementing Stage 1 of the CBD Revitalisation Project shall be **\$16-29** and shall apply equally to all rateable assessments per annum for a period of **eight (8) years from 2005/06 until 2012/13**.

J. CBD 2 Separate Charge

The CBD 2 Separate Charge to meet the ongoing payment of interest on and redemption of any instalments in respect of any loan money borrowed for or in respect of cost of constructing and implementing Stage 2 of the CBD Revitalisation Project shall be **\$11-14** and shall apply equally to all rateable assessments per annum for a period of **ten (10) years from 2005/06 until 2014/15**.

K. Wunjunga SBS Translator Special Charge

The Wunjunga SBS Translator Supply Special Charge to meet the ongoing cost of repairs, maintenance and electricity supply to the SBS television translator shall be **\$14-32**. The benefited area is defined in a schedule of benefited properties (held by Council's Rates office).

L. Alva Beach Rural Fire Brigade Special Charge

The Alva Beach Rural Fire Brigade Special Charge shall be **\$30** and will be levied on all rateable land within the area marked on Plan No. RF1621 (held by Council's Rates office) for the purposes of raising funds for the Alva Beach Rural Fire Brigade. Funds collected are for the purpose of contributing to the purchase and maintenance of equipment and infrastructure by the Brigade. The Council is of the opinion that all land within the area receives a

special benefit from those activities. The levy is based on the requirements of the Brigade as set out in its budget and agreed to annually by the Council.

M. Clare Rural Fire Brigade Special Charge

The Clare Rural Fire Brigade Special Charge shall be **\$20** and will be levied on all rateable land within the area marked on Plan No. RF0463 (held by Council's Rates office) for the purposes of raising funds for the Clare Rural Fire Brigade. Funds collected are for the purpose of contributing to the purchase and maintenance of equipment and infrastructure by the Brigade. The Council is of the opinion that all land within the area receives a special benefit from those activities. The levy is based on the requirements of the Brigade as set out in its budget and agreed to annually by the Council.

N. Mount Kelly Rural Fire Brigade Special Charge

The Mount Kelly Rural Fire Brigade Special Charge shall be **\$35** and will be levied on all rateable land within the area marked on Plan No. RF2009 (held by Council's rates office) for the purposes of raising funds for the Mount Kelly Rural Fire Brigade. Funds collected are for the purpose of contributing to the purchase and maintenance of equipment and infrastructure by the Brigade. The Council is of the opinion that all land within the area receives a special benefit from those activities. The levy is based on the requirements of the Brigade as set out in its budget and agreed to annually by the Council.

O. Scott Rural Fire Brigade Special Charge

The Scott Rural Fire Brigade Special Charge shall be **\$40** and will be levied on all rateable land within the area marked on Plan No. RF0425 (held by Council's Rates office) for the purposes of raising funds for the Scott Rural Fire Brigade. Funds collected are for the purpose of contributing to the purchase and maintenance of equipment and infrastructure by the Brigade. The Council is of the opinion that all land within the area receives a special benefit from those activities. The levy is based on the requirements of the Brigade as set out in its budget and agreed to annually by the Council.

P. Time within which Rates must be Paid

Rates and charges must be paid within the discount period as defined in Section Q.

Q. Discount on Rates and Charges as an Incentive for Early Payment

To encourage the prompt payment of rates and charges, a discount will be allowed on rates and charges levied if the rates and charges, including any arrears, are paid within 30 clear days from the date of issue of the rate notice (referred to as the Discount Period).

Discount of **10%** is to be allowed on rates and charges (excluding fire service charges and Alva Beach, Clare, Mount Kelly and Scott Rural Fire Brigade Special Charges) if such rates and charges (including arrears of rates and charges and fire service charges) are paid in full within the discount period.

Q. Interest on Rates and Charges

It is Council's policy to ensure that the interests of ratepayers are protected by discouraging the avoidance of responsibility for payment of rates and charges when due. To this end, Council will impose interest on rates and charges which remain unpaid at 30 June next following the levy of the rates and charges.

The rate of interest to be charged on rates and charges unpaid at the end of the financial year in which the same become due and payable shall be a rate per annum compound interest calculated on daily balances and shall be the lesser of the maximum rate of interest provided for in Section 67 of the Local Government (Finance, Plans and Reporting) Regulation 2010 (currently 11%) or at a rate of 2% above the Commercial/Investment Loan Rate

(Secured) at the Council's bank, the Queensland Country Credit Union as at 1 June 2011 - this being 10.15 %. Accordingly the rate of interest shall be **11%** per annum compound interest calculated on daily balances.

R. Recovery of Rates and Charges

The Council requires payment of rates and charges within the specified thirty (30) day period after the issue of the rate notice, excluding those ratepayers electing to remit rates by an approved periodic payment plan.

All other ratepayers may be subject to legal action to recover overdue rates and charges.

S. Regulatory, Cost Recovery, Commercial and Other Fees

Council shall by resolution fix regulatory fees for services and facilities including but not limited to, an application for, or the issue of, an approval, consent, licence, permission, registration or other authority under a local government act. Such charges will generally be contained in the Register of Regulatory Fees as adopted by Council from time to time in the Fees and Charges schedule.

The regulatory and cost recovery fees shall be no more than the cost to the local government of providing the service or taking the action for which the fee is charged.

In accordance with Council's general corporate and contractual powers under the Local Government Act 2009, the Council shall by resolution fix a fee for the commercial or other voluntary supply and acquisition of goods and services



Debt Policy

Commencement Date: 1 July 2011

Function: Financial Management

RESPONSIBILITIES

Policy Owner	<i>Director - Corporate & Community Services</i>
Policy Contact	<i>Manager – Financial Services</i>
Approval Authority	<i>Council</i>
Next Review Date	<i>1 June 2012</i>

REVISION HISTORY

Rev	Status	Date	Approver / Meeting	Resolution / Document No.
0	<i>Draft</i>			

1 PURPOSE

The objective of this policy is to ensure the sound management of Council's existing and future debt.

2 SCOPE

This policy applies to borrowings for capital works by Burdekin Shire Council.

3 POLICY STATEMENT

- All external borrowing shall be obtained through the Queensland Treasury Corporation and Council shall continue to use the full range of Queensland Treasury Corporation's fund management services in order to enhance Council's loan/redemption procedures.
- Council aims to finance capital works and new assets to the greatest extent possible from revenue, grants and subsidies or any specific reserves primarily established to fund capital works.
- It is Council's intention to fully fund depreciation which is a significant source of funding.
- Council will not use long-term debt to finance operating activities or recurrent expenditure.
- Council will always be mindful of the additional cost incurred by the community when assets are required through borrowings, which increases the cost of providing capital infrastructure.
- The repayment for new and existing borrowings will be set at 10 years or less except in the case of borrowings for major long-life infrastructure assets where a repayment period will be determined on an individual basis.
- Detailed capital works and asset acquisition programs for the next 9 years together with the 10 year financial model will provide the basis for determination of funding options.

Debt Policy

Planned Borrowings

Planned borrowings for asset acquisition and replacement for the current financial year and the next nine financial years are as follows:

Year of Borrowing	Function	Amount	Term
30/06/2012	General	\$1,400,000	10 years
30/06/2013	General	\$2,950,000	10 years
30/06/2013	Sewerage	\$500,000	15 years
30/06/2014	General	\$2,250,000	10 years
30/06/2015	General	\$2,700,000	10 years
30/06/2015	Waste	\$2,000,000	4 years
30/06/2016	General	\$1,200,000	10 years
30/06/2016	Sewerage	\$1,400,000	15 years
30/06/2016	Water	\$470,000	15 years
30/06/2017	General	\$1,510,000	10 years
30/06/2017	Sewerage	\$2,600,000	15 years
30/06/2017	Water	\$470,000	15 years
30/06/2018	General	\$3,100,000	10 years
30/06/2018	Water	\$2,000,000	15 years
30/06/2019	General	\$1,300,000	10 years
30/06/2019	Waste	\$2,000,000	4 years
30/06/2019	Sewerage	\$450,000	15 years
30/06/2020	General	\$3,300,000	10 years
30/06/2020	Sewerage	\$1,400,000	15 years
30/06/2021	General	\$1,400,000	10 years
30/06/2021	Sewerage	\$2,600,000	15 years

Debt Policy

Existing Borrowings

As at 31st March 2011, Council's existing borrowings and expected terms for repayment are as follows:-

Loan	Debt Pool	Expected Loan Term
Properties	FRDP	0.30
Roadworks 2	FRDP	0.97
Roadworks 3	3 Year	1.62
Roadworks 4	3 Year	3.48
CBD Revitalisation	3 Year	1.46
CBD Revitalisation 2	3 Year	3.11
Drainage	3 Year	2.68
Drainage 2	6 Year	6.16
Drainage 3	6 Year	7.20
SES	6 Year	6.05
General	6 Year	6.25
General 2010	9 Year	8.94

4 LEGISLATION

Local Government Act 2009

Local Government (Finance, Plans and Reporting) Regulation 2010

Statutory Bodies Financial Arrangements Act 1982

Statutory Bodies Financial Arrangements Regulation 2007

Capital Roadworks Programme 2011/2012

As at 23rd June 2011

Kerb and Channel and Bitumen Widening Programme

Ayr

Leichhardt Street – Little Drysdale St to Kennedy St
Kennedy Street – Henry St to Wickham St opposite BMX
Adelaide Street – Edwards St to Norham Rd

Home Hill

Tenth Avenue – Fourteenth St to Fifteenth St
Eleventh Avenue – 14th St. to 14th A St.
Eleventh Avenue – Kidby's Gully to 17th St.
Seventeenth Street – East from 11th Ave

Urban upgrades

Airdmillan Road – Bitumen widening and drainage from Chippendale St to Ferguson Rd
Clayton Street – Bitumen widening from Andersen St to Ross St
Lane Way adjacent to Queens Hotel and rear of Queen St Premises – Bitumen Surfacing
Macmillan Street – Reconstruction from Young St to Soper St in conjunction with NDRRA Works
Edwards Street – Bitumen Seal turnaround at Golf Club end
Young Street – Reconstruction of footpath, K&C, and Pavement from Queen St to Graham St

Traffic Management

Larkin / School Road, Clare – Bus Shelter

Footpaths/Bikeways

Beach Road – Concrete Footpath from Chippendale to Crofton Street
Fourteenth Avenue & Burdekin Road – Concrete Footpath in front of Primary School

Rural Upgrades

Rita Island Road – Bitumen Reconstruction of Sections from Plantation Creek to Nuttall Rd
Beach Road – Bitumen Reconstruction from Bustall Rd to Concrete floodway at Junior Soccer including Asphalt overlay on Floodway
Ivory Road - Bitumen Widening from Maidavale Rd to Fiveways Rd
Old Clare Road – Bitumen widening – continuations from prior work
Parker Road - Bitumen Widening from Airdmillan Rd to Beach Rd
Cacciola Road – Bitumen Widening and Reconstruction of Sections
Kilrie Road – Bitumen Widening from Rita Island Rd in a south-easterly direction
Klondyke Road – Drainage between Shepherdson and Previterra
Patricia Road – Bitumen Construction from end of Bitumen to past House (Petersen)
Bartlett Road – Bitumen Reconstruction of Sections from Bruce Highway
Baudino Road – Raise level of road for access
Liebrecht Road – Bitumen Reconstruction to remove hump at old tramway crossing
Donaghue Road – Upgrade of culverts in conjunction with NDRRA works
Shirbourne Road – Bitumen widening & Insitu Stabilisation of sections from Bruce Highway in a westerly direction

Drainage

Sutcliffe Estate Drainage to Lilliesmere Lagoon

Kalamia Dam – Installation of flood gate and fish way

Andersen Street – Additional outflow culvert under Clayton Street

Brandon – Town Drain from Munro Street to Tapiolas Road

BURDEKIN SHIRE COUNCIL**Budgeted Statement of Comprehensive Income**

For the periods ending 30 June

	2010/11	2011/12	2012/13	2013/14
	\$	\$	\$	\$
Revenue				
Rates and utility charges	32,152,680	33,800,090	36,143,146	38,384,056
Less Discounts & Pensioner remissions	-3,197,900	-3,373,034	-3,586,829	-3,803,805
Net rates and utility charges	28,954,780	30,427,056	32,556,317	34,580,251
User fees and charges	2,316,755	2,321,295	2,437,359	2,559,224
Operating grants, subsidies and contributions	9,986,080	14,401,551	8,002,204	3,593,658
Interest revenue	1,459,000	1,587,000	1,572,700	1,673,200
Sales of contract and recoverable works	2,063,000	1,400,000	1,470,000	1,543,500
Other Income	252,237	176,196	185,005	194,253
TOTAL OPERATING REVENUES	45,031,852	50,313,098	46,223,585	44,144,086
Expenses				
Employee benefits	-16,752,793	-18,256,120	-17,208,542	-17,210,480
Materials and services	-19,213,546	-21,554,367	-18,395,693	-16,190,274
Depreciation and Amortisation	-7,685,741	-7,976,451	-8,562,989	-9,311,723
Finance Costs	-464,226	-572,302	-608,518	-678,352
TOTAL OPERATING EXPENSES	-44,116,306	-48,359,240	-44,775,742	-43,390,829
Operating surplus (deficit)	915,546	1,953,858	1,447,843	753,257
Capital income and expenditure:				
Cash capital grants, subsidies and contributions	2,998,091	3,702,489	1,869,560	1,364,560
Net result for the period	3,913,637	5,656,347	3,317,403	2,117,817

BURDEKIN SHIRE COUNCIL**Budgeted Statement of Financial Position**

As at the periods ending 30 June

	2010/11	2011/12	2012/13	2013/14
	\$	\$	\$	\$
Current Assets				
Cash and deposits	17,775,239	17,136,417	18,426,580	17,342,357
Receivables	2,550,418	2,550,418	2,550,418	2,550,418
Inventories	1,157,916	1,157,916	1,157,916	1,157,916
Other financial assets	188,099	188,099	188,099	188,099
	<u>21,671,672</u>	<u>21,032,850</u>	<u>22,323,013</u>	<u>21,238,790</u>
Non-Current Assets				
Receivables	254,660	254,660	254,660	254,660
Other financial assets	1,536	1,536	1,536	1,536
Property, plant and equipment	407,709,098	413,589,688	417,397,877	421,119,949
Intangible assets	1,055,013	1,122,963	1,105,236	1,027,931
Capital Work in Progress	4,917,122	4,917,122	4,917,122	4,917,122
	<u>413,937,429</u>	<u>419,885,969</u>	<u>423,676,431</u>	<u>427,321,198</u>
TOTAL ASSETS	<u>435,609,101</u>	<u>440,918,819</u>	<u>445,999,444</u>	<u>448,559,988</u>
Current Liabilities				
Trade and other payables	3,030,988	3,030,988	3,030,988	3,030,988
Provisions	460,059	460,059	460,059	460,059
Other	3,082	3,082	3,082	3,082
	<u>3,494,129</u>	<u>3,494,129</u>	<u>3,494,129</u>	<u>3,494,129</u>
Non-Current Liabilities				
Trade and other payables	457,756	429,756	429,756	429,756
Interest bearing liabilities	8,859,713	8,376,084	10,139,306	10,582,033
Provisions	9,078,591	9,243,591	9,243,591	9,243,591
	<u>18,396,060</u>	<u>18,049,431</u>	<u>19,812,653</u>	<u>20,255,380</u>
TOTAL LIABILITIES	<u>21,890,189</u>	<u>21,543,560</u>	<u>23,306,782</u>	<u>23,749,509</u>
NET COMMUNITY ASSETS	<u>413,718,912</u>	<u>419,375,259</u>	<u>422,692,662</u>	<u>424,810,479</u>
Community Equity				
Investment in capital assets	149,212,012	155,654,722	157,692,503	160,905,084
Future Capital Sustainability Reserve	9,112,875	8,912,771	9,776,139	10,722,864
Unspent Loan Funds Reserve	434,185			
Asset revaluation reserve	248,045,690	248,045,690	248,045,690	248,045,690
Other reserves	6,870,286	6,748,290	7,169,173	5,127,224
Accumulated Surplus/(Deficiency)	43,864	13,786	9,157	9,617
TOTAL COMMUNITY EQUITY	<u>413,718,912</u>	<u>419,375,259</u>	<u>422,692,662</u>	<u>424,810,479</u>

BURDEKIN SHIRE COUNCIL**Budgeted Statement of Cash Flows**

For the periods ending 30 June

	2010/11	2011/12	2012/13	2013/14
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Net rates and utility charges	28,954,780	30,427,056	32,556,317	34,580,251
Total fees and charges	2,316,755	2,321,295	2,437,359	2,559,224
Sales of contract and recoverable works	2,063,000	1,400,000	1,470,000	1,543,500
Interest revenue	1,459,000	1,587,000	1,572,700	1,673,200
Contributions and donations	309,526	148,639	156,070	163,872
Government subsidies and grants	9,676,554	14,252,912	7,846,134	3,429,786
Other Income	252,237	176,196	185,005	194,253
	45,031,852	50,313,098	46,223,585	44,144,086
Payments				
Employee benefits	-16,635,794	-18,119,120	-17,208,542	-17,210,480
Materials and services	-19,213,546	-21,554,367	-18,395,693	-16,190,274
Finance costs	-459,754	-572,302	-608,518	-678,352
	-36,309,094	-40,245,789	-36,212,753	-34,079,106
Cash provided by / (used in) operational activities	8,722,758	10,067,309	10,010,832	10,064,980
Cash Flow from Investing Activities :				
Proceeds from sale of capital assets	457,034	470,000	457,000	480,000
Contributions				
Government grants and subsidies	2,998,091	3,702,489	1,869,560	1,364,560
Payments for property, plant and equipment	-14,250,401	-14,237,691	-12,744,451	-13,430,490
Payments for intangibles	-371,699	-157,300	-66,000	-6,000
Net cash provided by investing activities	-11,166,975	-10,222,502	-10,483,891	-11,591,930
Cash Flow from Financing Activities :				
Proceeds from borrowings	3,243,000	1,400,000	3,450,000	2,250,000
Repayment of borrowings	-1,713,552	-1,883,629	-1,686,778	-1,807,273
Net cash provided by financing activities	1,529,448	-483,629	1,763,222	442,727
Net Increase (Decrease) in Cash Held	-914,769	-638,822	1,290,163	-1,084,223
Cash at beginning of reporting period	18,690,008	17,775,239	17,136,417	18,426,580
Cash at end of Reporting Period	17,775,239	17,136,417	18,426,580	17,342,357

BURDEKIN SHIRE COUNCIL

Budgeted Statement of Changes in Equity

For the periods ending 30 June

	Total				Retained Surplus/Deficit				Capital			
	2010/11 \$	2011/12 \$	2012/13 \$	2013/14 \$	2010/11 \$	2011/12 \$	2012/13 \$	2013/14 \$	2010/11 \$	2011/12 \$	2012/13 \$	2013/14 \$
Balance at the beginning of period	409,805,275	413,718,912	419,375,259	422,692,662	18,831	43,864	13,786	9,157	153,820,891	158,759,072	164,567,493	167,468,642
Increase (decrease) in net result	3,913,637	5,656,347	3,317,403	2,117,817	3,913,637	5,656,347	3,317,403	2,117,817				
Other transfers to capital and reserves					-5,118,038	-6,071,358	-3,522,032	-2,417,357	953,338	565,165	433,589	594,746
Transfers from capital and reserves					1,229,434	384,933	200,000	300,000				
Transfers between capital and reserves									3,984,843	5,243,256	2,467,560	3,564,560
Balance at the end of period	413,718,912	419,375,259	422,692,662	424,810,479	43,864	13,786	9,157	9,617	158,759,072	164,567,493	167,468,642	171,627,948

	Asset Revaluation Reserve				Other Reserves			
	2010/11 \$	2011/12 \$	2012/13 \$	2013/14 \$	2010/11 \$	2011/12 \$	2012/13 \$	2013/14 \$
Balance at the beginning of period	248,045,690	248,045,690	248,045,690	248,045,690	7,919,863	6,870,286	6,748,290	7,169,173
Increase (decrease) in net result								
Transfers to capital and reserves					4,164,700	5,506,193	3,088,443	1,822,611
Transfers from capital and reserves					-1,229,434	-384,933	-200,000	-300,000
Transfers between capital and reserves					-3,984,843	-5,243,256	-2,467,560	-3,564,560
Balance at the end of period	248,045,690	248,045,690	248,045,690	248,045,690	6,870,286	6,748,290	7,169,173	5,127,224

BURDEKIN SHIRE COUNCIL

Financial Ratios of the Budget

For the years ending 30 June

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	%	%	%	%	%	%	%	%	%	%	%

Asset Sustainability Ratio

Expenditure on replacement assets

Funded depreciation for year	97.8%	91.7%	88.5%	97.5%	106.1%	103.4%	96.4%	97.6%	89.9%	87.3%	80.4%
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The extent to which current year replacements are funded from current year depreciation

Asset Consumption Ratio

Written down value of infrastructure assets

Replacement cost of infrastructure assets	77.2%	77.4%	76.2%	75.5%	74.7%	73.8%	73.0%	72.0%	70.4%	69.6%	68.2%
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The written down current value of Council's depreciable assets relative to their as new value in up to date prices

Interest Coverage Ratio

Net Interest expense on debt service

Total operating revenue	-2.3%	-2.1%	-2.2%	-2.3%	-2.0%	-1.8%	-1.7%	-1.6%	-1.6%	-1.7%	-1.8%
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Indicates the extent to which Council's operating revenues are committed to net interest expense

Debt Payment Ratio

Debt servicing & redemption cost

Total operating revenue	4.8%	4.8%	4.9%	5.5%	5.7%	6.0%	6.4%	6.5%	6.8%	6.9%	7.1%
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Extent to which total operating revenue services Council's interest and redemption

Operating Surplus Ratio

Net operating surplus

Total operating revenue	2.0%	3.9%	3.1%	1.7%	2.0%	1.3%	1.5%	1.3%	1.2%	0.6%	0.8%
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Extent to which operating revenue covers operational expenses

A ratio >0% indicates an operating surplus, these funds are available to maintain or increase council's capital value

A ratio <0% indicates an operating loss, results in opening capital value declining which has future sustainability issues

Revenue Ratio

Rate revenue

Total revenue	64.3%	60.5%	70.4%	78.3%	78.9%	79.2%	79.5%	79.9%	80.0%	80.1%	80.2%
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The extent to which Council's total revenue is funded by rates and charges

BURDEKIN SHIRE COUNCIL

Financial Ratios of the Budget

For the years ending 30 June

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
	%	%	%	%	%	%	%	%	%	%	%
Working Capital Ratio											
<u>Current assets</u>											
Current liabilities	6.2 : 1	6.0 : 1	6.4 : 1	6.1 : 1	6.3 : 1	6.5 : 1	7.0 : 1	7.5 : 1	8.3 : 1	9.2 : 1	10.3 : 1
Measures the extent to which Council has liquid assets available to meet short term financial obligations											
Level of Debt											
<u>Total liabilities</u>											
Total assets	5.0%	4.9%	5.2%	5.3%	5.8%	6.0%	6.4%	6.9%	7.1%	7.5%	7.6%
Measures the extent to which total assets are funded from loan											
Net Financial Liabilities Ratio											
<u>Total liabilities-current assets</u>											
Operating revenue	0.5%	1.0%	2.1%	5.7%	9.4%	9.4%	10.0%	10.6%	6.9%	4.6%	-0.8%
Measures the extent to which the net financial liabilities of Council can be serviced by operating revenues											
All Rates/Total Operating Costs	65.6%	62.9%	72.7%	79.7%	80.5%	80.3%	80.7%	80.9%	80.9%	80.6%	80.9%
Indicates extent of total operating costs that are funded by current rates and charges											
Operating Surplus/Total Operating Revenue	2.0%	3.9%	3.1%	1.7%	2.0%	1.3%	1.5%	1.3%	1.2%	0.6%	0.8%
Measures the operating surplus each year as a percentage of the total operating revenue											
Net rates & utility charges original budget prior year		28,902,450	30,427,056	32,556,317	34,580,251	36,883,516	39,083,214	41,506,636	44,293,500	46,686,227	49,342,166
Net rates & utility charges budgeted for current year		<u>30,427,056</u>	<u>32,556,317</u>	<u>34,580,251</u>	<u>36,883,516</u>	<u>39,083,214</u>	<u>41,506,636</u>	<u>44,293,500</u>	<u>46,686,227</u>	<u>49,342,166</u>	<u>52,290,917</u>
Change rates and utility charges net of discounts		<u>1,524,606</u>	<u>2,129,261</u>	<u>2,023,934</u>	<u>2,303,265</u>	<u>2,199,698</u>	<u>2,423,422</u>	<u>2,786,864</u>	<u>2,392,727</u>	<u>2,655,939</u>	<u>2,948,751</u>
Percentage change		5.3%	7.0%	6.2%	6.7%	6.0%	6.2%	6.7%	5.4%	5.7%	6.0%

BURDEKIN SHIRE COUNCIL

For the periods ending 30 June

**THE FOLLOWING REPORTS DO NOT FORM PART OF THE
BUDGET STATEMENTS. THEY HAVE BEEN PROVIDED AS
ADDITIONAL MANAGEMENT INFORMATION TO ASSIST
THE READER IN THEIR ANALYSIS OF THE BUDGET.**

BURDEKIN SHIRE COUNCIL

Statement of Original Budget by Program

For the periods ending 30 June

Functions :	Corporate Council result				General				Waste				Sewerage				Water			
	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14	2010/11	2011/12	2012/13	2013/14
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Operating Revenue																				
Rates and utility charges	32,152,680	33,800,090	36,143,146	38,384,056	22,913,680	23,982,090	25,750,881	27,333,221	3,105,000	3,332,000	3,465,280	3,697,453	3,298,000	3,497,000	3,645,063	3,890,955	2,836,000	2,989,000	3,281,922	3,462,427
Less Discounts & Pensioner remissions	-3,197,900	-3,373,034	-3,586,829	-3,803,805	-2,351,900	-2,464,034	-2,626,839	-2,785,519	-280,000	-307,000	-319,280	-340,671	-306,000	-322,000	-333,270	-353,266	-260,000	-280,000	-307,440	-324,349
Total fees and charges	2,316,755	2,321,295	2,437,359	2,559,224	1,851,705	1,856,745	1,949,582	2,047,059	264,650	281,150	295,207	309,967	90,000	100,000	105,000	110,250	110,400	83,400	87,570	91,948
Interest revenue	1,459,000	1,587,000	1,572,700	1,673,200	720,000	782,000	652,300	700,500	49,000	53,000	81,500	90,300	379,000	413,000	443,400	450,200	311,000	339,000	395,500	432,200
Contributions and donations	309,526	148,639	156,070	163,872	123,526	123,639	129,820	136,310					69,000	10,000	10,500	11,025	117,000	15,000	15,750	16,537
Government grants and subsidies	9,676,554	14,252,912	7,846,134	3,429,786	9,676,554	14,235,912	7,828,709	3,411,926		17,000	17,425	17,860								
Sales of contract and recoverable works	2,063,000	1,400,000	1,470,000	1,543,500	2,063,000	1,400,000	1,470,000	1,543,500												
Other operating revenue	252,237	176,196	185,005	194,253	177,837	109,196	114,655	120,386	63,400	56,000	58,800	61,740	11,000	11,000	11,550	12,127				
Internal service provider revenue					1,243,000	1,306,000	1,371,300	1,439,865												
Total Operating Revenue	45,031,852	50,313,098	46,223,585	44,144,086	36,417,402	41,331,548	36,640,408	33,947,248	3,202,050	3,432,150	3,598,932	3,836,649	3,541,000	3,709,000	3,882,243	4,121,291	3,114,400	3,146,400	3,473,302	3,678,763
Operating Expenses																				
Employee benefits	16,752,793	18,256,120	17,208,542	17,210,480	15,077,493	16,442,040	15,275,099	15,184,100	41,800	7,500	7,800	8,112	935,000	1,021,800	1,078,272	1,137,003	698,500	784,780	847,371	881,265
Goods and services	19,213,546	21,554,367	18,395,693	16,190,274	14,796,196	16,743,777	13,137,468	10,584,756	2,391,850	2,679,600	2,840,376	3,010,798	906,750	847,750	930,415	1,018,040	1,118,750	1,283,240	1,487,434	1,576,680
Internal service provider payments									190,000	200,000	210,000	220,500	515,000	541,000	568,050	596,453	538,000	565,000	593,250	622,912
External finance expense	464,226	572,302	608,518	678,352	459,754	513,696	550,887	623,126	4,472	58,606	42,709	26,341			14,922	28,885				
Depreciation	7,685,741	7,976,451	8,562,989	9,311,723	5,978,200	6,218,010	6,679,324	7,290,989	63,341	64,941	88,555	93,766	1,150,000	1,184,500	1,255,570	1,337,666	494,200	509,000	539,540	589,302
Total Operating Costs	44,116,306	48,359,240	44,775,742	43,390,829	36,311,643	39,917,523	35,642,778	33,682,971	2,691,463	3,010,647	3,189,440	3,359,517	3,506,750	3,595,050	3,847,229	4,118,047	2,849,450	3,142,020	3,467,595	3,670,159
Surplus / (deficit) from operations	915,546	1,953,858	1,447,843	753,257	105,759	1,414,025	997,630	264,277	510,587	421,503	409,492	477,132	34,250	113,950	35,014	3,244	264,950	4,380	5,707	8,604
Capital contributions and donations																				
Government capital grants and subsidies	2,998,091	3,702,489	1,869,560	1,364,560	2,998,091	1,377,289	937,560	1,364,560		129,200				396,000	732,000			1,800,000	200,000	
Net Result	3,913,637	5,656,347	3,317,403	2,117,817	3,103,850	2,791,314	1,935,190	1,628,837	510,587	550,703	409,492	477,132	34,250	509,950	767,014	3,244	264,950	1,804,380	205,707	8,604
Appropriations :																				
Retained surplus (deficit) from prior years	18,831	43,864	13,786	9,157	18,831	33,790	13,786	9,157		10,074										
Net Result	3,913,637	5,656,347	3,317,403	2,117,817	3,103,850	2,791,314	1,935,190	1,628,837	510,587	550,703	409,492	477,132	34,250	509,950	767,014	3,244	264,950	1,804,380	205,707	8,604
General revenue (used) for capital purposes	-953,338	-565,165	-433,589	-594,746	-323,338	-209,899	-200,000	-200,000	-630,000	-355,266	-233,589	-394,746								
Transfers (to) reserves	-4,164,700	-5,506,193	-3,088,443	-1,822,611	-3,587,998	-2,613,165	-1,570,714	-1,384,560	-430,675	-129,200	-96,226	-2,709	-146,027	-681,731	-938,078	-149,020		-2,082,097	-483,425	-286,322
Transfers from reserves	1,229,434	384,933	200,000	300,000	1,132,263	381,567	200,000	300,000		3,366							97,171			
Interfunction transfers					-309,818	-369,821	-369,105	-343,817	560,162	-79,677	-79,677	-79,677	111,777	171,781	171,064	145,776	-362,121	277,717	277,718	277,718
Retained surplus (deficit) at period end	43,864	13,786	9,157	9,617	33,790	13,786	9,157	9,617	10,074											
Capital Funding Sources																				
Disposal proceeds of non current assets	457,034	470,000	457,000	480,000	457,034	470,000	457,000	480,000												
Capital sustainability reserve	7,738,557	8,166,014	7,689,080	8,354,457	6,620,163	6,751,156	6,650,595	7,299,330		150,058	78,014	83,225	968,394	964,800	760,471	771,902	150,000	300,000	200,000	200,000
Govt capital grants and subsidies expended	3,015,651	3,809,155	1,869,560	1,364,560	3,015,651	1,483,955	937,560	1,364,560		129,200				396,000	732,000			1,800,000	200,000	
Funds expended from reserves	969,192	1,434,101	598,000	2,200,000	523,111	340,101			174,830				180,000	1,094,000	598,000		91,251			2,200,000
Loans for capital projects expended	3,201,880	1,834,185	3,450,000	2,250,000	2,028,880	1,834,185	2,950,000	2,250,000	1,173,000						500,000					
Funds from general revenue required	953,338	565,165	433,589	594,746	323,338	209,899	200,000	200,000	630,000	355,266	233,589	394,746								
Total capital funding sources utilised	16,335,652	16,278,620	14,497,229	15,243,763	12,968,177	11,089,296	11,195,155	11,593,890	1,977,830	634,524	311,603	477,971	1,148,394	2,454,800	2,590,471	771,902	241,251	2,100,000	400,000	2,400,000
Capital Funding Applications																				
Land & Site improvements	1,947,830			100,000					1,947,830			100,000								
Buildings	2,377,115	213,200	1,515,000	1,540,000	2,377,115	185,000	1,515,000	1,540,000		28,200										
Plant and equipment	1,845,304	1,965,500	1,754,700	1,923,500	1,845,304	1,965,500	1,754,700	1,923,500												
Road and bridge network	4,595,396	5,471,191	5,744,751	6,031,990	4,595,396	5,471,191	5,744,751	6,031,990												
Water	241,251	2,100,000	400,000	2,400,000													241,251	2,100,000	400,000	2,400,000
Sewerage	1,148,394	2,454,800	2,580,000	750,000									1,148,394	2,454,800	2,580,000	750,000				
Drainage	1,035,400	1,455,000	500,000	500,000	1,035,400	1,455,000	500,000	500,000												
Other assets	1,059,711	578,000	250,000	185,000	1,029,711	265,000	225,000	110,000	30,000	313,000	25,000	75,000								
Intangible assets	371,699	157,300	66,000	6,000	371,699	157,300	66,000	6,000												
Total non current asset expenditure	14,622,100	14,394,991	12,810,451	13,436,490	11,254,625	9,498,991	9,805,451	10,111,490	1,977,830	341,200	25,000	175,000	1,148,394	2,454,800	2,580,000	750,000	241,251	2,100,000	400,000	2,400,000
Principal loan repayments	1,713,552	1,883,629	1,686,778	1,807,273	1,713,552	1,590,305	1,389,704	1,482,400		293,324	286,603	302,971			10,471	21,902				
Total capital funding applications	16,335,652	16,278,620	14,497,229	15,243,763	12,968,177	11,089,296	11,195,155	11,593,890	1,977,830	634,524	311,603	477,971	1,148,394	2,454,800	2,590,471	771,902	241,251	2,100,000	400,000	2,400,000
Future Capital Sustainability Reserve	9,112,875	8,912,771	9,776,139	10,722,864	548,855	15,709	44,438	36,097	95,658				5,447,794	5,667,494	6,162,593	6,728,357	3,020,568	3,229,568	3,569,108	3,958,410
Funds held in council general reserves	6,870,286	6,748,290	7,169,173	5,127,224	2,403,460															

BURDEKIN SHIRE COUNCIL**Budgeted Appropriation Statement**

For the periods ending 30 June

	2010/11	2011/12	2012/13	2013/14
	\$	\$	\$	\$
Retained Surplus/(Deficit) from prior years.	18,831	43,864	13,786	9,157
Net result for the period	3,913,637	5,656,347	3,317,403	2,117,817
	3,932,468	5,700,211	3,331,189	2,126,974
Appropriations				
Transfers to capital :-				
Capital payments funded from general revenue	-953,338	-565,165	-433,589	-594,746
	-953,338	-565,165	-433,589	-594,746
Transfers from capital :-				
Net transfer (to) from capital	-953,338	-565,165	-433,589	-594,746
Net transfer (to) from the Constrained Works Reserve	-2,945,545	-3,702,489	-1,869,560	-1,364,560
Transfer (to) from the Grants and Contributions Reimbursement Reserve	-52,546			
Accumulated surplus/(deficit) available for transfer to general reserve	-18,961	1,432,557	1,028,040	167,668
Capital Reserves :				
Transfer (to) from the Water Reserve	97,171	-282,097	-283,425	-286,322
Transfer (to) from the Sewerage Reserve	-146,027	-285,731	-206,078	-149,020
Recurrent Reserves :				
Transfer (to) from the Recurrent Maintenance Reserve	111,681	-850,943	-529,380	277,291
Retained surplus/(deficit) at period end.	43,864	13,786	9,157	9,617

BURDEKIN SHIRE COUNCIL**Budgeted Statement of Capital Funding**

For the periods ending 30 June

	2010/11	2011/12	2012/13	2013/14
	\$	\$	\$	\$
Sources of Capital Funding				
Appropriation from general revenue sources, funds expended for capital purposes in the period	953,338	565,165	433,589	594,746
Proceeds from the sale of non current assets	457,034	470,000	457,000	480,000
Capital sustainability funds expended	7,738,557	8,166,014	7,689,080	8,354,457
Funds from loan borrowings expended in the period	3,201,880	1,834,185	3,450,000	2,250,000
Constrained grants and developer contributions	3,015,651	3,809,155	1,869,560	1,364,560
Water Reserve	91,251			2,200,000
Sewerage Reserve	180,000	1,094,000	598,000	
Carryover Capital Works Reserve	697,941	340,101		
	<u>16,335,652</u>	<u>16,278,620</u>	<u>14,497,229</u>	<u>15,243,763</u>
Application of Capital Funding				
Non current assets:				
Land & Site improvements	1,947,830			100,000
Buildings	2,377,115	213,200	1,515,000	1,540,000
Plant and equipment	1,845,304	1,965,500	1,754,700	1,923,500
Road and bridge network	4,595,396	5,471,191	5,744,751	6,031,990
Water	241,251	2,100,000	400,000	2,400,000
Sewerage	1,148,394	2,454,800	2,580,000	750,000
Drainage	1,035,400	1,455,000	500,000	500,000
Other assets	1,059,711	578,000	250,000	185,000
Intangible assets	371,699	157,300	66,000	6,000
	<u>14,622,100</u>	<u>14,394,991</u>	<u>12,810,451</u>	<u>13,436,490</u>
Principal Loan Repayment:				
Queensland Treasury Corporation	1,713,552	1,883,629	1,686,778	1,807,273
Total capital expenditure	<u>16,335,652</u>	<u>16,278,620</u>	<u>14,497,229</u>	<u>15,243,763</u>

BURDEKIN SHIRE COUNCIL

Cash Analysis Report

For the periods ending 30 June

	Est Act 2011			Est Act 2011			2011/12			2011/12		
	\$			\$			\$			\$		
Cash Holdings												
CASH HOLDINGS AT PERIOD END				17,775,239						17,136,417		
Represented by :-												
Constrained Works Reserve - grants and subsidies	106,666											
Constrained Works Reserve- developer & other contributions	125,191						125,191					
Water Reserve	2,296,325						2,578,422					
Sewerage Reserve	1,739,826						931,557					
Capital Maintenance Reserve	38,736						38,736					
Carryover Capital Works Reserve	351,197						11,096					
Recurrent Maintenance Reserve	2,212,345						3,063,288					
				6,870,286						6,748,290		
Future Capital Sustainability Reserve	9,112,875						8,912,771					
Queensland Treasury Corporation	434,185											
				9,547,060						8,912,771		
Revenue received in advance				3,082						3,082		
Retained surplus/(deficit) at period end				43,864						13,786		
Cash backing of rehabilitation provisions	Cash to date	Provision balance	(Shortfall)	Cash held	Cash to date	Provision balance	(Shortfall)	Cash held	Cash to date	Provision balance	(Shortfall)	Cash held
Refuse sites	21,082	7,753,107	-7,732,025	21,082	31,623	7,753,107	-7,721,484	31,623				
Movement in Working Capital Accounts												
	Est Act2011			2011/12								
	Capital A/c	Current Period	Movement	Capital A/c	Current Period	Movement	Capital A/c	Current Period	Movement	Capital A/c	Current Period	Movement
	Analysis	Balances		Analysis	Balances		Analysis	Balances		Analysis	Balances	
Assets												
Receivables	586,134	2,474,918	-1,888,784	586,134	2,474,918	-1,888,784	586,134	2,474,918	-1,888,784	586,134	2,474,918	-1,888,784
Loans to community organisations	423,544	330,160	93,384	423,544	330,160	93,384	423,544	330,160	93,384	423,544	330,160	93,384
Inventories	253,803	1,157,916	-904,113	253,803	1,157,916	-904,113	253,803	1,157,916	-904,113	253,803	1,157,916	-904,113
Inventory land for development & sale	70,689		70,689	70,689		70,689	70,689		70,689		70,689	
Other financial assets		189,635	-189,635		189,635	-189,635		189,635	-189,635		189,635	-189,635
NET MOVEMENT IN ASSETS	1,334,170	4,152,629	-2,818,459	1,334,170	4,152,629	-2,818,459	1,334,170	4,152,629	-2,818,459	1,334,170	4,152,629	-2,818,459
Liabilities												
Creditors and accruals	337,062	1,861,209	1,524,147	337,062	1,861,209	1,524,147	337,062	1,861,209	1,524,147	337,062	1,861,209	1,524,147
Current employee entitlements	828,901	1,629,838	800,937	828,901	1,629,838	800,937	828,901	1,629,838	800,937	828,901	1,629,838	800,937
Non current employee entitlements		1,783,240	1,783,240		1,920,240	1,920,240		1,920,240	1,920,240		1,920,240	1,920,240
NET MOVEMENT IN LIABILITIES	1,165,963	5,274,287	4,108,324	1,165,963	5,411,287	4,245,324	1,165,963	5,411,287	4,245,324	1,165,963	5,411,287	4,245,324
Net Assets minus Liabilities	168,207	1,121,658		168,207	1,258,658		168,207	1,258,658		168,207	1,258,658	
	A	B		A	B		A	B		A	B	
Net working capital cash (deficit)				A + B	1,289,865		A + B	1,426,865		A + B	1,426,865	
CASH HOLDINGS AT PERIOD END				17,775,239						17,136,417		
Analysis of the Council's Capital A/c												
Non current capital assets	413,681,233			419,629,773								
Add - Unspent capital cash held	9,547,060			8,912,771								
Add - Rehabilitation cash funded from depreciation	21,082			31,623								
Total capital assets	423,249,375			428,574,167								
Capital loans	8,859,713			8,376,084								
Rehabilitation provisions	7,753,107			7,753,107								
Total capital debt	16,612,820			16,129,191								
Net capital assets minus net capital debt	X			406,636,555			X			412,444,976		
Capital Value & Capital Cash	158,759,072			164,567,493								
Asset revaluation reserve	248,045,690			248,045,690								
Total balance of Council capital	Y			406,804,762			Y			412,613,183		
Working Capital balance in Capital A/c	X - Y = A			168,207			X - Y = A			168,207		

BURDEKIN SHIRE COUNCIL

Cash Analysis Report

For the periods ending 30 June

	2012/13			2012/13			2013/14			2013/14		
	\$			\$			\$			\$		
Cash Holdings												
CASH HOLDINGS AT PERIOD END				18,426,580						17,342,357		
Represented by :-												
Constrained Works Reserve - grants and subsidies												
Constrained Works Reserve- developer & other contributions	125,191						125,191					
Water Reserve	2,861,847						948,169					
Sewerage Reserve	539,635						688,655					
Capital Maintenance Reserve	38,736						38,736					
Carryover Capital Works Reserve	11,096						11,096					
Recurrent Maintenance Reserve	3,592,668						3,315,377					
				7,169,173						5,127,224		
Future Capital Sustainability Reserve	9,776,139						10,722,864					
Queensland Treasury Corporation												
				9,776,139						10,722,864		
Revenue received in advance				3,082						3,082		
Retained surplus/(deficit) at period end				9,157						9,617		
Cash backing of rehabilitation provisions	Cash to date	Provision balance	(Shortfall)	Cash held	Cash to date	Provision balance	(Shortfall)	Cash held	Cash to date	Provision balance	(Shortfall)	Cash held
Refuse sites	42,164	7,753,107	-7,710,943	42,164	52,705	7,753,107	-7,700,402	52,705				
Movement in Working Capital Accounts												
	2012/13			2013/14			2012/13			2013/14		
Assets	Capital A/c Analysis	Current Period Balances	Movement	Capital A/c Analysis	Current Period Balances	Movement	Capital A/c Analysis	Current Period Balances	Movement	Capital A/c Analysis	Current Period Balances	Movement
Receivables	586,134	2,474,918	-1,888,784	586,134	2,474,918	-1,888,784	586,134	2,474,918	-1,888,784	586,134	2,474,918	-1,888,784
Loans to community organisations	423,544	330,160	93,384	423,544	330,160	93,384	423,544	330,160	93,384	423,544	330,160	93,384
Inventories	253,803	1,157,916	-904,113	253,803	1,157,916	-904,113	253,803	1,157,916	-904,113	253,803	1,157,916	-904,113
Inventory land for development & sale	70,689		70,689	70,689		70,689	70,689		70,689	70,689		70,689
Other financial assets		189,635	-189,635		189,635	-189,635		189,635	-189,635		189,635	-189,635
NET MOVEMENT IN ASSETS	1,334,170	4,152,629	-2,818,459	1,334,170	4,152,629	-2,818,459	1,334,170	4,152,629	-2,818,459	1,334,170	4,152,629	-2,818,459
Liabilities												
Creditors and accruals	337,062	1,861,209	1,524,147	337,062	1,861,209	1,524,147	337,062	1,861,209	1,524,147	337,062	1,861,209	1,524,147
Current employee entitlements	828,901	1,629,838	800,937	828,901	1,629,838	800,937	828,901	1,629,838	800,937	828,901	1,629,838	800,937
Non current employee entitlements		1,920,240	1,920,240		1,920,240	1,920,240		1,920,240	1,920,240		1,920,240	1,920,240
NET MOVEMENT IN LIABILITIES	1,165,963	5,411,287	4,245,324	1,165,963	5,411,287	4,245,324	1,165,963	5,411,287	4,245,324	1,165,963	5,411,287	4,245,324
Net Assets minus Liabilities	168,207	1,258,658		168,207	1,258,658		168,207	1,258,658		168,207	1,258,658	
	A	B		A	B		A	B		A	B	
Net working capital cash (deficit)				A + B	1,426,865		A + B	1,426,865		A + B	1,426,865	
CASH HOLDINGS AT PERIOD END				18,426,580						17,342,357		
Analysis of the Council's Capital A/c												
Non current capital assets	423,420,235			427,065,002			423,420,235			427,065,002		
Add - Unspent capital cash held	9,776,139			10,722,864			9,776,139			10,722,864		
Add - Rehabilitation cash funded from depreciation	42,164			52,705			42,164			52,705		
Total capital assets	433,238,538			437,840,571			433,238,538			437,840,571		
Capital loans	10,139,306			10,582,033			10,139,306			10,582,033		
Rehabilitation provisions	7,753,107			7,753,107			7,753,107			7,753,107		
Total capital debt	17,892,413			18,335,140			17,892,413			18,335,140		
Net capital assets minus net capital debt	X			415,346,125			X			419,505,431		
Capital Value & Capital Cash	167,468,642			171,627,948			167,468,642			171,627,948		
Asset revaluation reserve	248,045,690			248,045,690			248,045,690			248,045,690		
Total balance of Council capital	Y			415,514,332			Y			419,673,638		
Working Capital balance in Capital A/c	X - Y = A			168,207			X - Y = A			168,207		

Burdekin

Shire

Council

CORPORATE PLAN
2011 – 2016

Adopted by Council:

14/06/2011

FOREWORD

Consultation Process Followed in Preparation and Adoption of the 2011-2016 Corporate Plan

The preparation, adoption and implementation of the Council's 2011-2016 Corporate Plan provides the groundwork for development of medium and long term plans towards meeting the Council's Mission Statement being to improve the quality of life for our residents and to protect and enhance the natural and built environment.

The procedures followed in preparing and adopting the Corporate Plan are summarised hereunder -

- ❖ Council at its meeting held on 19th April 2011 resolved to adopt the Draft 2011-2016 Corporate Plan for public consultation purposes.
- ❖ A public advertisement was placed in the Ayr Advocate on 4th May 2011 inviting submissions to the Draft Corporate Plan by 2nd June 2011. The Draft Corporate Plan was available for inspection at the Council Chambers, Young Street, Ayr; the Burdekin Library, Graham Street, Ayr; and the Home Hill Library, Ninth Avenue, Home Hill.
- ❖ A copy of the advertisement and the Draft Corporate Plan was also displayed on the Council's website to 2nd June 2011.
- ❖ No submissions were received in respect of the Draft Corporate Plan.
- ❖ Council at its meeting held on 14th June 2011 considered and adopted the 2011-16 Corporate Plan.

MISSION STATEMENT and VALUES

Mission Statement

To improve the quality of life for our residents and to protect and enhance the natural and built environment

Values

In achieving our mission we will adhere to the following values.

Commitment to the Organisation – councillors and employees are committed to achieving the objectives of the Council.

Leadership - to provide effective community and organisational leadership through sustainable strategic planning and accountable and ethical standards of practice.

Openness, Honesty and Trust – to provide an organisational culture that expects openness, honesty and trust and engenders these principles in its work.

Best Practice, Productivity, Innovation and Continual Learning– a commitment to ongoing development of skills and knowledge of councillors and employees to deliver outcomes underpinned by continuous improvement, best practice and innovation.

Teamwork – to recognise the importance of maintaining a stable work environment in which councillors and employees work constructively together in a spirit of teamwork, trust and loyalty.

Customer Focus – to recognise and value the importance of our customers and to deliver excellence in services provided to both our external and internal customers.

Respect, Fairness and Ethical Behaviour – to recognise that respect, fairness and ethical behaviour should underpin all decisions made by Council and employees in dealings with internal and external customers.

Valuing People – we recognise all members of our community and visitors as our greatest asset and value their contribution and commitment to the Burdekin Shire.

ACHIEVING THE MISSION

We have identified seven (7) Key Strategic Elements as contributing to the achievement of the Mission. For each Key Strategic Element, Strategies have been identified which tell you what we want to achieve for and with the community. The seven Key Strategic Elements are as follows:

1. Organisational Management and Corporate Governance
 2. Infrastructure
 3. Land Use Planning
 4. Environment
 5. Lifestyle
 6. Community Development
 7. Community Prosperity
-

SOME EXPECTED OUTCOMES OF THIS PLAN

- Urban Streets – continue the programme in 2011/12 to provide kerbing and channelling and bitumen widening to urban streets that do not require major underground drainage.
- Continue the Ayr/Brandon, Horseshoe Lagoon and Home Hill drainage schemes in accordance with recommendations of the relevant flood study.
- Investigate provision of sewerage treatments to communities at Sutcliffe Estate by 2012-13 and Alva by 2015-16.
- Investigate possible treatments to eliminate dirty water issues in the Ayr/Brandon water supply scheme 2013-14.
- Fluoridation of the Ayr/Brandon and Home Hill water supply schemes in 2012.
- Continuation of the sewer relining program for the rehabilitation of sewers within the Ayr, Brandon and Home Hill townships.
- Consider and implement recommendations of the Burdekin Sport and Recreation Plan, including master plans for the extension of Anzac Park and revitalisation of Plantation Park.
- Continue programme of upgrading and installing playground equipment incorporating shade and fencing of playground areas within Shire Parks.

KEY STRATEGIC ELEMENTS AND STRATEGIES

The Key Strategic Elements and Strategies of the Five Year Plan are intended to be achieved within the economically sustainable constraints of the community

1. Organisational Management and Corporate Governance

Objective – To deliver responsible governance, efficient service and administrative support for Council’s operations and strategic initiatives.

Strategies

- 1.1 Ensure honest, open and accountable local government by facilitating open exchange of concerns and ideas between the community and the Council and ensuring that all decision making is open, transparent and communicated clearly.
- 1.2 Advancing the interests of the Shire through representation and effective working relationships with federal, state and local governments and other regional bodies.
- 1.3 Review and refine short and long term planning throughout Council including focus on a ten (10) year financial forecasting model.
- 1.4 Progress towards achieving “Employer of Choice” status.
- 1.5 Foster an organisational culture that is challenging, rewarding and values employees committed to innovative, quality outcomes, teamwork, customer service and continuous improvement.
- 1.6 Strive to achieve effective and efficient use of technology, to enable delivery of timely service and information, including upgrading of infrastructure to improve service provision.
- 1.7 Ensure effective corporate governance through compliance with legislation and adoption of risk management strategies.
- 1.8 Provide a safe and healthy workplace by continually improving workplace health and safety practices.

2. Infrastructure

Objective – To provide, maintain and facilitate appropriate infrastructure to service the Shire's existing and future service levels.

Strategies

- 2.1 To implement a robust Asset Management framework and policy to ensure optimal decisions on asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance based on agreed service levels.
- 2.2 Implement the Priority Infrastructure Plan (PIP) which identifies areas for future urban growth in the planning scheme and the Council's ability to service that area with infrastructure and provides a clear, transparent and certain basis for the calculation of infrastructure charges.
- 2.3 Develop an Asset Rationalisation Plan for building and land assets to determine strategic need.
- 2.4 Urban Streets – continue the programme in 2011/12 to provide kerbing and channelling and bitumen widening to urban streets that do not require major underground drainage.
- 2.5 Rural Roads – continue programme to reconstruct and widen the rural arterial roads to a 7.6 metre width bitumen standard.
- 2.6 Rural Roads – for non-arterial roads, maintain an appropriate standard.
- 2.7 Rural Roads – develop standards based on traffic type and volume.
- 2.8 Rural Roads - address the sealing of rural roads with missing links of bitumen.
- 2.9 Rural Roads – continue placement of a minimum of 100m of bitumen in front of houses on a needs basis.
- 2.10 Drainage – continue programme to provide improved drainage in both urban and rural areas within the Shire.
- 2.11 Continue the Ayr/Brandon, Horseshoe Lagoon and Home Hill drainage schemes in accordance with recommendations of the relevant flood study.
- 2.12 Continue to pursue the acquisition of easements over drainage paths to preserve and improve the integrity of drainage within the Shire.
- 2.13 Continue augmenting existing Water and Waste Water Schemes to maintain existing standards and cater for future growth.
- 2.14 Flouridation of the Ayr/Brandon and Home Hill water supply schemes in 2012 with capital funding from the State Government.
- 2.15 Investigate possible treatments to eliminate dirty water issues (iron and manganese) in the Ayr/Brandon water supply scheme in 2013-14.
- 2.16 Investigate provision of a non-potable rural water supply to the Mt Kelly rural/residential area in 2014-15.

- 2.17 Investigate provision of sewerage to Sutcliffe Estate by 2012-13 and to Alva by 2015-16.
- 2.18 Continuation of the sewer relining programme for the rehabilitation of sewers within the Ayr, Brandon and Home Hill townships.
- 2.19 Continue investigations to underground electricity supply in urban areas of Ayr, Brandon and Home Hill in conjunction with Ergon Energy (Community Care Programme) including conditioning underground supply in development applications.
- 2.20 Maintain a modern, effective, flexible and efficient plant fleet that matches organisational needs.
- 2.21 Maintain Certificate of Registration as a Quality Assured Supplier and R2 prequalification status under the Major Works Prequalification System in respect of road works for the Department of Main Roads.

3. Land Use Planning

Objective – To promote a dynamic approach to integrated planning and management of development and growth that reflects community aspirations and enhances our lifestyle, diverse heritage and environment.

Strategies

- 3.1 Plan for infrastructure for future development.
- 3.2 Plan and facilitate land availability for future housing and industrial land development.
- 3.3 Identify strategic land and easement acquisitions for future service provision in areas of industrial, commercial and residential growth corridors.
- 3.4 Recognise and preserve, where possible, the special characteristics of the Shire's diverse environment.
- 3.5 Monitor and regulate Council's planning strategies, development approvals and building approvals to ensure development and building activities deliver acceptable outcomes.
- 3.6 Develop minimum flood immunity standards for developments in urban areas.
- 3.7 Provide public open space that meets user requirements for recreational and social activities, amenity and a landscape that contributes to the identity of Burdekin Shire and the environmental health of the community.

4. **Environment**

Objective – To preserve, protect and restore the natural environment for current and future generations and encourage environmental responsibility throughout the community.

Strategies

- 4.1 Develop, implement and promote innovative waste minimisation and recycling programmes.
- 4.2 Operate and maintain Council's waste management facilities to comply with statutory environmental standards including usage of cell liners at the Kirknie Road Landfill.
- 4.3 Promote the adoption of environmental best practices and behaviours by Council, residents and businesses throughout the Shire.
- 4.4 Promote sustainable land and water management practices.
- 4.5 Implement the Drought Management Plan and develop a System Loss Management Plan for water infrastructure.
- 4.6 Continue to develop systems and support programs that improve Council's environmental performance and provide sustainable outcomes.
- 4.7 Investigate the improvement of stormwater quality in major drainage paths, with Nelson's Lagoon as the pilot scheme.
- 4.8 Develop and implement natural resource management projects in conjunction with the community and other partners to improve the natural environment in the Shire, particularly aquatic weed control, beach protection and land protection.
- 4.9 Develop a plan to manage wetlands, which includes public access that enhances environmental awareness while preserving the wetlands.
- 4.10 Continue Council's use of environmental friendly fuels including E10 for light vehicles.
- 4.11 Develop and implement programmes to reduce the community's impact on climate change and minimise the effects of climate change on our community and natural and built environment.
- 4.12 Continue to develop and implement annual action plans under the Reef Guardian Council programme with particular focus on water quality, land management, community capacity and waste management.

5. Lifestyle

Objective – To promote, support and facilitate services to the community to enhance community pride, wellbeing and the quality of life enjoyed by residents.

Strategies

- 5.1 Consider and implement recommendations of the Burdekin Sport and Recreation Plan, including master plans for the extension of Anzac Park and revitalisation of Plantation Park.
- 5.2 Facilitate a range of partnerships to improve community health and safety.
- 5.3 Continue programme of upgrading and installing playground equipment incorporating shade and fencing of playground areas within Shire Parks.
- 5.4 Plan and encourage equitable access to facilities, services and opportunities for all members of the community.
- 5.5 Provide ongoing support for art, culture, youth, sport, recreation and welfare.
- 5.6 Provide library resources and facilities to support informational, recreational, educational and cultural needs of the community.
- 5.7 Undertake regulatory and advisory programmes to maintain and improve health and environmental standards within the community such as animal control and vector control programmes.
- 5.8 Continuation of an all access 8.5 km “Burdekin Be Active” walking/cycle trail through the town of Ayr, including associated government funding.
- 5.9 Provide sporting, recreational, parks, playgrounds and aquatic facilities and programmes that promote regular physical activity as well as individual and community wellbeing.
- 5.10 Provide support and maintenance to boat ramps and landings in the Shire as an important recreational asset with appropriate government funding.
- 5.11 Support the development of “Wongaloo”, which forms the core of the Cromarty-Cleveland wetlands, together with other wetlands in the Shire which forms part of a North Queensland wetlands network.

6. Community Development

Objective – To promote, support and facilitate development of the identity and capacity of the community

Strategies

- 6.1 Promote community participation, support community groups, and maintain and grow social capital.
- 6.2 Improve our community’s resistance to disaster impacts by undertaking a disaster risk management process including developing a strategic policy framework for disaster management incorporating disaster mitigation, prevention, preparation, response and recovery arrangements in partnership with the Burdekin Local Disaster Management Group.

- 6.3 Provide ongoing support to the Burdekin State Emergency Service and Volunteer Marine Rescue Burdekin Inc.
- 6.4 Build and strengthen our community identity and acknowledge the diversity in our communities.
- 6.5 Facilitate and provide ongoing support for approved community groups.
- 6.6 Encourage and support community events.
- 6.7 Provide ongoing support for community welfare organisations within the Shire including the Burdekin Community Association and Burdekin Neighbourhood Centre.

7. Community Prosperity

Objective – To maintain and create community prosperity by promoting diverse economic development and employment opportunities which are compatible with our environmental values.

Strategies

- 7.1 Encourage existing business and attract new business investment by maintaining and upgrading local infrastructure and services and applying appropriate land use planning.
- 7.2 Consider and implement the Burdekin Tourism Plan and Burdekin Sport and Recreation Plan.
- 7.3 Implement the Burdekin Shire Economic Strategic Plan.
- 7.4 Facilitate initiatives to support employment opportunities in the Shire.
- 7.5 Lobby and advocate on behalf of the local/regional area through membership of tourism and other economic development forums at local and regional levels.
- 7.6 Foster and develop effective partnerships and networks which will enhance tourism and economic development.
- 7.7 Promote and encourage rural industries in the Shire including diversification and value adding.

END