



Burdakin Shire Council

# Budget Meeting

Tuesday 21st August 2012  
11am



Aircouring the water mains



Kirknie Road Landfill



Parks and Gardens



Road works

Mayor's Address  
&  
Budget Statements

2012/13



## Budget Meeting

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**Date/Time:** Tuesday, 21st August 2012 at 11:00am

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

## Purpose of Meeting

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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 2012-13 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 2012-13 financial year, the two forecast years for 2013-14 and 2014-2015; and relevant measures of financial sustainability for 2012-13 and the following nine financial years.



## Items of Business and Recommendations

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**1. Mayor’s 2012-13 Budget Address.** (white pages)

**Recommendation** – that the Mayor’s 2012-13 Budget Address be received.

**2. Adoption of Revenue Policy for 2012-13 Financial Year.** (yellow pages)

**Recommendation** - that the Council in accordance with Section 134 of the of the Local Government (Finance, Plans and Reporting) Regulation 2010 adopt the Revenue Policy for 2012-13 financial year.

**3. Adoption of the Revenue Statement for 2012-13 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 2012-13 financial year.

**4. Adoption of the Debt Policy for 2012-13 to 2021-22 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 2012-13 financial year and the next nine (9) financial years; and the time over which the local government plans to repay existing and new borrowings.

**5. Adoption of the Investment Policy for 2012-13 Financial Year.** (pink pages)

**Recommendation** – that the Council in accordance with Section 132 of the Local Government (Finance, Plans and Reporting) Regulation 2010 adopt the Investment Policy for the 2012-13 financial year.

**6. Adoption of 2012-13 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 2012-13 Budget and 2013-14 to 2014-15 forecast years including amended estimates for the 2011-12 financial year; and the relevant measures of financial sustainability for the financial years 2011-12 to 2021-22.



**7. Making and Levying of Rates and Charges for the 2012-13 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 2012-13.



## Table of Contents

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### **1 Mayor’s Budget Address (white)**

- Mayor’s 2012-13 Budget Address.
- Budget at a Glance – Rates and Charges.
- Budget Press Releases.

### **2 Revenue Policy (yellow)**

### **3 Revenue Statement (yellow)**

### **4 Debt Policy (pink)**

### **5 Investment Policy (pink)**

### **6 2012-13 Budget Documents (buff)**

- 2012-13 Budget and two (2) Forecast Years including amended estimates for year ended 30<sup>th</sup> June, 2012 and relevant measures of financial sustainability for the financial years 2011-12 to 2021-22.
- Capital Road Works Programme 2012-13 as at 17 August 2012.

### **7 Corporate Plan (blue)**

- 2012-2017 Corporate Plan adopted by Council at its meeting held on 14<sup>th</sup> August 2012.



## 2012-13 Mayor’s Budget Address

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Councillors, staff, ladies and gentlemen,

I present to you today the 2012-13 budget for the Burdekin Shire Council, the first budget following the Local Government elections held at the end of April 2012.

This budget has been delayed for a number of reasons. Firstly, the elections were put back one month by the State Government leaving less time for new Councillors to get to know the budget processes and what it is all about. Secondly, this Council spent considerable time weighing up the needs of our community for minimal increases in rates and charges.

We have a distinct community identified by our general rating categories – residential, commercial/industrial, grazing and livestock, sugar cane, rural other, sugar milling and commercial water business.

No one sector of the community is doing it better or easier than the other. The major contributors to the general rate are the residential and sugar cane categories. Any relief to these sectors has a magnifying effect on the other sectors. This point alone has prevented Council from making any drastic changes to its rating strategy.

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

### Overview

Our total budgeted rates and charges increase compared to 2011-12 is 4.1%. This is quite an achievement considering some of our input costs such as electricity, insurance and construction costs have risen substantially greater than this amount.

All of our funds have operating surpluses which help demonstrate sustainability. The general fund which includes the general, special and separate rates shows a 4.0% increase in rates.

The minimum general rate has increased 4.75% from \$912 to \$955. The Environment Special Charge remains unchanged at \$16-50.



The waste service charges have increased about 1.6% in total. The residential three bin service has increased \$8 and the rural two bin service has increased \$9. The commercial two bin service has decreased \$4 due in part to the removal of the State Government waste levy.

The sewerage charge has increased \$16 or 3.2% from \$496 to \$512. The water access charge has increased \$37 or 9.8% from \$376 to \$413. The water consumption charges have increased slightly from 15 to 16 cents per kilolitre for usage up to 1,000 kl, and from 75 to 80 cents per kilolitre for usage above 1,000 kl.

### Valuations and General Rating

Our general rates have risen 4.0% in 2012-13. The table below shows the general rates increase per category.

<u>Category</u>	<u>Increase for 2012-13</u>
Residential	4.00%
Commercial & Industrial	4.75%
Grazing & Livestock	1.00%
Rural – Sugar Cane	3.95%
Rural – Other	8.00%
Sugar Milling	4.75%
Commercial Water Business	4.75%

In considering the rating burden that each category should pay, Council has signaled its intent for the Rural Other category to gradually approach but not surpass the Rural Sugar Cane rate in the dollar, thus reducing a perceived inequity between the agricultural categories.

The lowest percentage increases are for the Grazing & Livestock and Rural Sugar Cane categories which also recognize their past contributions to the general rate.

We will continue to monitor and refine this process in future years.

Our current modeling indicates that 72% of all rateable properties experience either a decrease in rates and charges or at worst a 5% increase. 68% of all residential properties and virtually all sugar cane properties will experience either a decrease in rates and charges or at worst a 5% increase.

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	\$115-28	\$2-22
Commercial & Industrial	\$131-14	\$2-52
Grazing & Livestock	(\$18-73)	(\$0-36)
Sugar Cane	\$499-55	\$9-61
Rural Other	\$228-95	\$4-40

### Main Highlights

The 2012-13 budget includes approximately \$40.5 M in operational expenditure (including about \$8.4 M in depreciation) and capital expenditure of approximately \$20.1 M. This is a significant spend in our local community. Some of the major projects include the following:

- Allocation of \$9.3 M for maintenance and capital works on roads, drainage and reseals.
- Allocation of \$8.4 M for flood damage restoration following recent flood events.
- Continuation of an 8 year programme to provide kerbing and channeling and bitumen widening to urban streets that do not require major underground drainage at a cost of \$742,000.
- Major drainage schemes for Andersen Street, Ayr to Beach Road at a cost of \$300,000. Other major drainage scheme work totaling \$120,000.
- Ayr/Brandon Flood Study upgrade \$67,919.
- Horseshoe Lagoon Flood Study works \$200,000.
- Provision for street lighting \$493,680.
- A provision has been made for fluoridation of the water supply schemes at a cost of \$1.83 M which is imposed and funded by the State Government. A submission has been made for council to be exempt from this requirement.
- Sewerage projects of \$750,000 include:-
  - the continuation of the sewerage pipe relining \$500,000;
  - new electrical switchboard for No 1 Sewer Pump Station, Ayr \$100,000;
  - general refurbishment of the sewerage pump stations \$50,000; and
  - replacement of existing telemetry \$100,000.





- Water projects of \$450,000 include:-
  - general refurbishment of assets at \$100,000;
  - Install variable speed pumps at South Ayr Water Treatment Plant \$100,000;
  - Replace aerators at Home Hill Water Tower \$150,000; and
  - Stage 1 of treatment of iron and manganese in water supplies \$100,000.
- Refurbishment of the Millaroo Pool \$150,000.
- Allowance for an additional animal control officer to assist in the area of dog control.
- Refurbishment of the Home Hill Comfort Stop \$100,000.
- Relocate and refurbish the Exceloo from Anzac Park to Coutts Park \$40,000.
- Irrigation for local parks \$65,000.
- Provision for skate park/recreation facility for Home Hill and Giru \$60,000.
- Relocation and upgrading of Ayr Cemetery Sextons Hut \$135,000 plus relocation of power poles \$65,000.
- Support for welfare and community. Support for pensioners through the Council Pensioner Remission is estimated at \$283,200. Funding up to an estimated \$700,000 will be distributed to various welfare, cultural, sporting and community based organizations in the Shire through grants, in-kind services or sewerage charge rebates.

### A Sustainable Budget

Council is aware of what our community is telling us. There is also awareness that we are the custodians of the community’s assets. We therefore need to take care of the assets we have and make sure they 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.

With a majority of our input costs expected to rise at or above 4.0%, there is already cost cutting built into this budget. We have deferred large scale capital projects such as the Sutcliffe Estate Sewerage Scheme and the Ayr and Home Hill Pool replacements until hopefully some State Government subsidies are restored. We are not considering any water park feature for the Shire because it is simply unaffordable, both for initial establishment and annual maintenance and operation.

We have reduced road maintenance by \$100,000 and our contribution to the Burdekin Cultural Complex Board by \$50,000. Some staff vacancies have not been filled.



Some of the above savings are not permanent and will have to be reintroduced in future budgets. Permanent savings can be made by opting out of services or reducing service levels. Such decisions are more difficult as they affect ratepayers and the community, and this is one area that all councilors, staff and the community need to be aware of.

A plus factor for a sustainable financial future is our debt levels. We are expecting to borrow only \$415,000 this year and our expected external debt level will be \$7.23 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.

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 councilors for their support in setting priorities for the future and making what have been sometimes difficult decisions.

On behalf of Burdekin Shire Council, I commend the 2012-13 budget to you for adoption.

Cr. W.C. Lewis,  
MAYOR

Burdekin Shire Council  
21 August 2012

## Burdekin Shire Council

### Budget at a Glance

<u>Rates and Charges</u>	2012/13	2011/12
<b>General Rate (Cents in the Dollar)</b>		
Category A - Residential	1.271	1.193
Category B - Commercial & Industrial	1.232	1.236
Category C - Grazing & Livestock	2.261	2.263
Category D - Rural Sugar Cane	3.794	3.650
Category E - Rural Other	2.022	1.863
Category F - Sugar Milling	28.241	26.960
Category G - Commercial Water Business	72.784	68.511
<b>Minimum General Rate</b>		
Category A - Residential	\$955	\$912
Category B - Commercial & Industrial	\$955	\$912
Category C - Grazing & Livestock	\$955	\$912
Category D - Rural Sugar Cane	\$955	\$912
Category E - Rural Other	\$955	\$912
Category F - Sugar Milling	\$15,814	\$15,097
Category G - Commercial Water Business	\$2,677	\$2,556
<b>Waste Service Charges</b>		
140L Rural Residential 2 Bin Service	\$375	\$368
240L Rural Residential 2 Bin Service	\$466	\$457
140L Residential 3 Bin Service	\$429	\$421
240L Residential 3 Bin service	\$520	\$510
240L Commercial 2 Bin Service	\$428	\$432
240L Commercial 3 Bin Service	\$482	\$485
140L Multiple Residential 2 Bin Service	\$375	\$368
240L Multiple Residential 2 Bin Service	\$466	\$457
Additional 140L Residential Refuse Bin	\$303	\$297
Additional 240L Residential Refuse Bin	\$394	\$386
Additional 240L Commercial Refuse Bin	\$335	\$341
Additional Residential Recycle Bin	\$72	\$71
Additional Commercial Recycle Bin	\$93	\$91
Additional Green Waste Bin	\$54	\$53

## **Burdekin Shire Council**

### **Budget at a Glance**

<b><u>Rates and Charges</u></b>	<b>2012/13</b>	<b>2011/12</b>
<b>Sewerage Charge</b>	\$512	\$496
<b>Water Charge</b>	\$413	\$376
<b>Water Consumption Charge (cents per 1,000L)</b>		
For usage up to 1,000,000 litres	16	15
For usage above 1,000,000 litres	80	75
<b>Environment Separate Charge</b>	\$16.50	\$16.50
<b>CBD 1 Separate Charge (until 2012/13)</b>	\$16.29	\$16.29
<b>CBD 2 Separate Charge (until 2014/15)</b>	\$11.14	\$11.14
<b>Wunjunga SBS Translator Special Charge</b>	\$4.52	\$14.32
<b>Alva Beach Rural Fire Brigade Special Charge</b>	\$30	\$30
<b>Clare Rural Fire Brigade Special Charge</b>	\$20	\$20
<b>Mount Kelly Rural Fire Brigade Special Charge</b>	\$35	\$35
<b>Scott Rural Fire Brigade Special Charge</b>	\$40	\$40
<b>Discount on full payment by due date</b>	10%	10%
<b>Discount Period</b>	30 Days	30 Days
<b>State Government Pensioner Subsidy (maximum)</b>	\$200	\$200
<b>Council Pensioner Remission (maximum)</b>	\$342	\$342
<b>Interest charged on overdue rates</b>	11.00%	10.84%

## **Council keeps increases low in face of rising input costs**

The Burdekin Shire Council handed down a \$60.6 million budget today that aims to shield ratepayers from the full rising costs.

Burdekin Shire Mayor Bill Lewis said the total budgeted rates and charges increase compared to last financial year was 4.1 per cent.

“Our current modelling indicates that 72 per cent of all rateable properties will experience either a decrease in rates and charges or at worst a five per cent increase,” he said.

“Sixty-eight per cent of all residential properties and virtually all sugar cane properties will experience either a decrease in rates and charges or at worst a five per cent increase.

“This is quite an achievement considering some of our input costs, such as electricity, insurance and construction costs, have risen substantially greater than this amount,” he said.

“Council is aware of what our community is telling us, but there is also awareness that we are the custodians of the community’s assets. We therefore need to take care of the assets we have and make sure they 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.”

Some of the major projects include:

- Allocation of \$9.3 million for maintenance and capital works on roads, drainage and reseals.
- Allocation of \$8.4 million for flood damage restoration following recent flood events.
- Continuation of an eight-year program to provide kerbing and channelling and bitumen widening to urban streets that do not require major underground drainage at a cost of \$742,000.
- Major drainage schemes for Andersen Street, Ayr to Beach Road at a cost of \$300,000. Other major drainage scheme work totalling \$120,000.
- Provision of street lighting \$493,000.
- Refurbishment of Millaroo Pool \$150,000.
- Allowance for an additional animal control officer to assist in the area of dog control.



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- Refurbishment of the Home Hill Comfort Stop \$100,000.
- Provision for skate park/recreation facility for Home Hill and Giru \$60,000.
- Support for pensioners through the Council Pensioner Remission is estimated at \$283,200.
- Funding up to an estimated \$700,000 will be distributed to various welfare, cultural, sporting and community based organisations in the Shire through grants, in-kind services or sewerage charge rebates.

Cr Lewis said the majority of council input costs were expected to rise at or above four per cent and council already had cut costs in this Budget.

“We have deferred large-scale capital projects such as the Sutcliffe Estate Sewerage Scheme and the Ayr and Home Hill Pool replacements until hopefully some State Government subsidies are restored,” he said.

“We are not considering any water park feature for the Shire because it is simply unaffordable, both for initial establishment and annual maintenance and operation.”

Cr Lewis said some of the savings were not permanent and would be reintroduced in future budgets.

“Permanent savings can be made by opting out of services or reducing service levels,” he said.

“Such decisions are more difficult as they affect ratepayers and the community, and this is one area that all councillors, staff and the community need to be aware of.”

Cr Lewis said a plus factor for a sustainable financial future was the Council’s debt levels.

“We are expecting to borrow only \$415,000 this year and our expected external debt level will be \$7.23 million,” he said.

“This compares to a debt level of \$12.1 million in 2005-06. The projected level is relatively low and gives us the capacity to raise additional borrowings in future years for infrastructure upgrades.”

*For more information: Bill Lewis 4783 9812*

*Dan Mulcahy 4783 9821 or 0418 729 057*

## **Fact sheets aim to entice businesses to Burdekin**

The Burdekin Shire Council will match a \$15,000 State Government grant in this year's Budget to develop fact sheets in an effort to attract new businesses to the region and promote tourism.

Mayor Bill Lewis said Council would engage a consultant to develop 'Doing Business in the Burdekin' fact sheets, including a professional promotional and information pack to showcase the region and a marketing strategy as part of the Economic and Community Development Strategic Plan.

"The consultant will be charged with developing a professional promotional and information pack to showcase the Burdekin and to develop a marketing and economic advantage strategy," he said.

"This will generate significant economic benefits for the district by conveying information about the benefits of living, working and conducting business in the Burdekin."

Cr Lewis said the consultant would work with Council, Burdekin businesses and industry representatives and the Chambers of Commerce to develop the fact sheets and strategy.

"These fact sheets will provide Council with the opportunity to attract new businesses, both large and small, to the area which will increase employment opportunities and population growth which is vital for the growth of our shire," he said.

"It is important that the Council continues to look to a sustainable future which can only be enhanced by getting industries to base their business here."

The funding will also cover the purchase of 500 glossy investment port folios and fast fact sheets.

*For more information: Bill Lewis 4783 9812*

*Tony Vaccaro 4783 9930*



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## Traps to keep litter out of Nelsons Lagoon

Pollutant traps will be installed at the drainage outlet to Nelsons Lagoon at a cost of \$125,000 as part of this year's Burdekin Shire Council's drainage budget.

Burdekin Mayor Bill Lewis said stormwater from the Ayr Central Business District flushed into Nelsons Lagoon.

"This means any rubbish that is dropped along the main street will find its way into Nelsons Lagoon and these traps will filter out that hard waste," he said.

"Water quality in Nelsons Lagoon in the recent past has been found to be of poor quality as it was contaminated with litter and pollutants that have washed into streets and gutters.

"The Stormwater Quality Improvement Device will trap litter and sediments before waters are discharged into Nelson Lagoon, which will ultimately improve water quality discharging downstream.

"It is estimated it will take six weeks to construct the device which is designed to remove pollutants during low flows, but will not impede water flows in high flows or floods and it will be fenced off for safety purposes.

"To complement the installation of the device, council officers will also embark on an education and enforcement program targeting water quality."

Council is also upgrading the drainage between Andersen Street and Beach Road at a cost of \$300,000 and continuing with \$200,000 drainage upgrades as per the recommendations of the Horseshoe Lagoon flood study.

*For more information: Bill Lewis 4783 9812*

*Wayne Saldumbide 4783 9911*



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## **Comfort Stop to undergo \$100,000 refurbishment**

The Burdekin Shire Council will spend \$100,000 of this year's Public Conveniences capital budget to refurbish the Home Hill Comfort Stop.

Burdekin Mayor Bill Lewis said the refurbishment would include repairs to the Burdekin Seed Pod mosaic.

"We are also installing solar hot water systems for the bathrooms and security cameras in an effort to reduce vandalism," he said.

"This year's Parks and Recreation Budget capital budget also will include spending \$135,000 on a new Sextons Building at the Ayr cemetery which will be relocated to recently resumed land in Mackenzie Street and will include an accessible unisex toilet.

"This will address public concerns about the lack of toilet facilities available at the cemetery."

Also in the Parks section, council has allocated \$50,000 to continue upgrading irrigation in parks that don't have underground sprinklers. The old Exceloo unit at Anzac Park will be refurbished and relocated to Coutts Park on Beach Road. The existing Windyloo cubicles at Coutts Park will be removed.

Council has also diverted funding to source options to upgrade skate facilities in Home Hill and Giru.

Cr Lewis said council had not yet made any decision as to whether to upgrade the Home Hill facilities or to replace it.

"Once council has had the opportunity to source information about skatepark items and their costings, we will then make a decision on how to proceed," he said.

*For more information: Bill Lewis 4783 9812*

*Wayne Saldumbide 4783 9911*



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## More than \$13m to be spent on roads

The Burdekin Shire Council will this year spend more than \$13 million in capital works on its roads – its second largest expenditure in history.

Burdekin Mayor Bill Lewis said this large expenditure included more than \$7.6 million in National Disaster Relief and Recovery Arrangements (NDRRA) funding.

In addition to the NDRRA funding, council will embark on capital works valued at \$5.74 million.

“Residents will see a big improvement in the road network in many parts of the shire, particularly those areas affected by floods earlier this year,” he said.

“Roads that will be worked on this financial year include Ivory Road with Pearce’s Bridge being widened and reconstruction and widening of the approaches at an estimated cost of \$313,000,” he said.

“Burke Street, from Edwards Street to Chippendale Street including the hospital roundabout, will be reconstructed in conjunction with NDRRA with council contributing \$220,000 toward that project.

“Rita Island Road, from Nuttall Road, also will be reconstructed in conjunction with NDRRA funding.”

Other road projects include:

- Bitumen surfacing of Sayers Road up to the intersection with Hughes Road - \$450,000.
- Completion of bitumen surfacing on Baker Road - \$225,000.
- Bitumen widening and kerbing and channelling of Clayton Street between Andersen and Ross streets.
- Airdmillan Road - bitumen widening from Ferguson Road to Parker Road.



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Council enters its third year of the kerbing and channelling program with \$742,000 being allocated out of this year's budget.

Areas to be targeted in this round of the program include:

- Brandon - Munro Street, Spiller Street to Evans Street to end.
- Home Hill – Thirteenth Avenue, from Twelfth Street to Fourteenth A Street; Fourteenth A Street, from Thirteenth Avenue to Fifteenth Street; Fourteenth Avenue, from Fourteenth A Street to end; Fifteenth Street, from Fourteenth A Street to Fourteenth Avenue; Twelfth Street, from Thirteenth Avenue to Fourteenth Avenue.

New footpaths will also be constructed including:

- Wickham Street between Young and Mackenzie streets.
- Adelaide Street between Norham Road and Chippendale Street.
- Beach Road from Chippendale to Crofton streets.

*For more information: Bill Lowis 4783 9812*

*Wayne Saldumbide 4783 9911*

## **South Ayr Water Treatment Plant upgraded**

The South Ayr Water Treatment Plant will have new variable speed drive pumps installed as part of the Burdekin Shire Council water supply capital budget with Council providing \$100,000 toward the project.

Burdekin Mayor Bill Lewis said the new pumps would help address issues with reverse flows and pressure fluctuations in the system.

“Council is also moving ahead with the recommendations of a report to remove iron and manganese from the water coming from the South Ayr Water Treatment Plant,” he said.

“We are moving forward with Stage 1 of the recommendations in efforts to stop the discolouration of the water.”

Stage 1 of the recommendations is to install a Sodium Hypochlorite dosing point upstream of the settlement tank inlet. Sodium Hypochlorite is used to oxidise iron and manganese in solution and the precipitate will settle in the tank and not be sent out in the supply.

Cr Lewis said the Burdekin Shire had advised the State Government of its wishes not to proceed with fluoridation of water supplies, but as yet Council had not been advised of the State’s decision.

“As a result Council has allocated \$1.83 million for the fluoridation of Ayr, Home Hill and Brandon water supplies,” he said.

“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 about \$150,000 a year to run a fluoridation program.”

Council will also replace the existing aerators at the Home Hill Water Tower.

*For more information: Bill Lewis 4783 9812*

*Wayne Saldumbide 4783 9911*



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## **Shire's sewerage telemetry system to switch to digital**

Burdekin Shire Council will this year begin upgrading the shire's telemetry equipment at sewerage pump stations and repeater sites from analogue to digital.

The telemetry equipment provides 24-hour monitoring of sewage pump stations and alerts staff of pump faults or other potential pumping failures.

Burdekin Mayor Bill Lewis said this year would be the first year of an ongoing \$100,000 commitment for the upgrade.

“Council is also installing a new electrical switchboard at No 1 pump station at Conley Street in Ayr to improve the reliability of the district's largest pump station,” he said.

“We are also into our fourth year of the shire's annual sewer re-lining program, allocating \$500,000 to add life and reliability to the shire's ageing sewer pipes.”

*For more information: Bill Lewis 4783 9812*

*Wayne Saldumbide 4783 9911*



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## 2012/2013 Revenue Policy

**Commencement Date:** 1 July 2012

**Function:** Financial Management

### RESPONSIBILITIES

<b>Policy Owner</b>	<i>Director Corporate &amp; Community Services</i>
<b>Policy Contact</b>	<i>Manager Financial Services</i>
<b>Approval Authority</b>	<i>Council</i>
<b>Next Review Date</b>	<i>1 June 2013 (12 months)</i>

### REVISION HISTORY

<b>Rev</b>	<b>Status</b>	<b>Date</b>	<b>Approver / Meeting</b>	<b>Resolution / Document No.</b>
<i>0</i>	<i>Adopted</i>	<i>21/08/2012</i>	<i>Special Council Meeting</i>	<i>1193732</i>

### 1 PURPOSE

The Revenue Policy identifies the principles that Council intends to apply in the preparation and adoption of the 2012/2013 budget.

### 2 SCOPE

This policy will identify the principles Council intends to apply for—

- levying rates and charges,
- granting concessions for rates and charges,
- recovering overdue rates and charges, and
- setting cost-recovery fees.

This policy also addresses—

- the purpose for concessions,
- the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development, and
- the amount of each reserve to be kept in the operating fund and the way in which the local government intends to ensure funding is available to support the purpose of each reserve.

### 3 DEFINITIONS

Refer to dictionary schedules located in the *Local Government Act 2009* and *Local Government (Finance, Plans and Reporting) Regulation 2010*.

## 4 POLICY STATEMENT

### 4.1 Principles used for levying rates and charges

In levying rates and charges Council will apply the principles of—

- **Clarity** - making clear Council's and each ratepayer's responsibility to the rating regime;
- **Simplicity** - making the levying system simple and inexpensive to administer; and
- **Equity** - through flexible payment arrangements for ratepayers with a lower capacity to pay.

#### 4.1.1 Making rates and charges

In making rates and charges, Council will raise an amount of revenue appropriate to maintain and improve assets and provide services to the Shire as a whole. In deciding how that revenue is raised, Council will take into account the following factors:

- the rateable value of land, including valuation relativities among land, and the rates that would be payable if only one general rate was adopted; and
- the level of services provided to that land and the cost of providing the services compared to the rate burden that would apply under a single general rate; and
- the use of the land in so far as it relates to the extent of utilisation of Council services; and
- location and access to services; and
- 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 products, 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 Burdekin 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 that should be met by the whole community.

#### 4.1.2 Valuations and General Rates

The Council has formed the opinion, following the release of the Department of Environment and Resource Management valuations of land report, which becomes effective on 1 July 2012, that the valuations at that time would lead to rating inequities and a distortion of relativities in the amount of rates paid in various areas of the Shire, if only one general rate was adopted.

The Council is of the opinion that a system of differential general rating will achieve a fairer and more equitable distribution of the rating burden, and exhibit the following features:

- Flexible - so that Council can adapt its rating system to the economic circumstances of the community's rateable properties as a whole and/or the circumstances of particular sectors;
- Equitable - in relation to the benefits rateable properties receive from the expenditure of rates;
- Simple and easily understood;
- Economical to administer, relative to the revenue derived; and
- Ensures that similar rateable properties are treated in a like manner.

In determining the rating burden to be shared by the differential rating categories, the Council acknowledges the following:

- New valuations issued from time to time may produce a shift in relativities between the various differential rating categories in respect of their share of the rating burden;
- New valuations issued from time to time may also result in a differential rating category contributing less of the rating burden than in the preceding year. Council acknowledges this circumstance as unfair or inequitable to the other differential rating categories and accordingly will manually intervene to produce at least up to a one percent (1%) increase in the rating burden for that category over the previous year.
- Notwithstanding the above, new valuations may lead to shifts in relativities between properties within the differential rating categories. In such cases, Council acknowledges that the property valuation is a fair indicator of the general rating burden to be met by that property.

Council proposes to continue to levy differential general rates to ensure that the rate burden is distributed in a fair and equitable way. Council will continue to gather data to further consider and refine this process.

#### 4.1.3 Minimum General Rates

The Council considers that each property in the Shire benefits to some extent from the facilities and services provided by the Council, including the governance costs in administering the Shire. Such expenditure is limited to that funded by the general rate.

Therefore, minimum general rates are made and levied to recover the costs of such services and facilities.

The Council further considers that the benefit received by each property within the differential rating categories is substantially equal.



#### 4.1.4 Charges

In general, Council will be guided by the 'user pays' principle in the making of charges to minimise the impact of rating within the local economy.

Council will have regard to the principles of—

- **Transparency** - in the making of charges;
- **Simplicity** - having in place a charging regime that is simple and inexpensive to administer;
- **Flexibility** - to take into account local economic conditions; and
- **Full cost recovery** - of associated expenses, including a reasonable return on capital.

Council has resolved to charge for water services under a two-part consumption based 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 the principles of user pays;
- 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 has resolved to eliminate any concessions for any section of the community in respect of consumption based charging.

#### 4.1.5 Special Charges

When providing services or undertaking activities that can reasonably be seen to benefit only a part of the rate base, the Council considers it advantageous to recover those costs from those properties. To facilitate this principle, special charges are used to recover the costs for these services or activities.

#### 4.1.6 Separate Charges

The Council acknowledges that there are various service provisions and infrastructure that the cost recovery of would seem to be unfair if made in accordance with property valuation and are more closely aligned with the concept of equal benefit per property. As a consequence, separate charges are used so that each property in the Shire, regardless of size, pays the same amount towards cost recovery. Separate charges are used to recover costs for these service provisions or infrastructure.

### 4.2 Principles used for granting rebates and concessions

In considering the application of concessions, Council will be guided by the principles of—

- **Equity** - by having regard to the different levels of capacity to pay among the lands of the local community;
- **Consistency** - in treatment for ratepayers receiving concessional rating; and
- **Transparency** - by making clear the requirements necessary to receive concessions.

In accordance with the above principles, Council has developed policies in respect of the following:

- Periodic payments

- Application for relief on the grounds of hardship
- Remission of rates and charges for pensioners

Council accepts that certain classes of pensioners have contributed rates over a period of time and/or are restricted by a fixed income and should be afforded a concession in respect of rates and charges.

Council also recognises that there are organisations which operate for the general benefit of the community with limited financial resources including private schools, churches, welfare, youth organisations and sporting organisations. Such organisations may receive a donation based on their sewerage charges.

Notwithstanding the above, individual cases will arise and Council has the discretion to consider each case on its merits.

#### 4.3 Principles used for recovery of unpaid rates and charges

Council will exercise its rate recovery powers in order to treat all ratepayers equitably. It will be guided by the principles of—

- **Transparency** - by making clear the obligations of ratepayers and the processes used by Council in assisting it to meet its financial obligations;
- **Simplicity** - making the processes used to recover outstanding rates and charges clear, simple to administer and cost effective;
- **Capacity to pay** - in determining appropriate arrangements for ratepayers; and
- **Equity** - by treating all ratepayers in the same way.

#### 4.4 Principles used for setting cost-recovery fees

Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environment and other corporate goals. This is considered to be the most equitable and effective revenue approach and is founded on the basis that the Shire's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

However, in setting its cost-recovery fees, Council will be cognizant of the requirement that such a fee must not be more than the cost to Council of providing the service or taking the action to which the fee applies.

#### 4.5 Purpose of concessions

Refer to section 4.2 of this policy.

#### 4.6 Funding of infrastructure for new development

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the *Sustainable Planning Act 2009 (SPA)*.

The regulated infrastructure charges schedule enables Council to fund the establishment cost of trunk infrastructure associated with those trunk infrastructure networks covered by the Priority Infrastructure Plan. This is achieved through the levying of regulated infrastructure charges on development.

Pursuant to the provisions of the SPA, and Council's relevant planning instruments, developers are required to pay costs associated with the following:

- 4.6.1 any increased demand upon the available capacity of existing trunk infrastructure due to any new development; and/or
- 4.6.2 any additional trunk infrastructure required due to any new development; and
- 4.6.3 where appropriate, a contribution towards social infrastructure changes required to cater for the increase or changes in population caused by new development.

#### 4.7 Operating fund reserves

Council currently maintains seven (7) reserves within its operating fund. The reserves and projected amounts held at 30 June 2012 are:

Reserve	Projected amount (\$) held at 30 June 2012
<i>Future Capital Sustainability Reserve</i>	10,250,703
<i>Constrained Works Reserve</i>	162,621
<i>Carryover Capital Works Reserve</i>	81,960
<i>Sewerage Reserve</i>	2,282,443
<i>Water Reserve</i>	3,268,362
<i>Recurrent Maintenance Reserve</i>	5,293,703
<i>Unspent Loans Fund Reserve</i>	941,232

During its budget deliberations, Council will examine the purposes of its reserves to ensure that the reserves are still required for their stated purpose. Those reserves that are intended to be ongoing will be supported by transfers from operations and these transfers will be included in Council's adopted budget.

#### 5 PROCEDURES

Procedures arising from this policy are contained in Council's Revenue Statement for 2012/2013.

#### 6 LEGISLATION

The *Local Government Act 2009* and *Local Government (Finance, Plans and Reporting) Regulation 2010* require Council to adopt a Revenue Policy for each financial year. The Revenue Policy must be prepared and adopted in time to allow preparation and adoption of a budget consistent with the policy. The Revenue Policy may be amended, by resolution, at any time before the end of the relevant financial year.

## **BURDEKIN SHIRE REVENUE STATEMENT FOR 2012/13**

### **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 2012.

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 2012.

- (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 are 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 (forms are available through Council's Rates Section);
  - (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	<b>1.271 cents</b> in the \$ on the value of the land.
Category B – COMMERCIAL & INDUSTRIAL	<b>1.232 cents</b> in the \$ on the value of the land.
Category C – GRAZING & LIVESTOCK	<b>2.261 cents</b> in the \$ on the value of the land.
Category D – RURAL SUGAR CANE	<b>3.794 cents</b> in the \$ on the value of the land.
Category E – RURAL OTHER	<b>2.022 cents</b> in the \$ on the value of the land.
Category F – SUGAR MILLING	<b>28.241 cents</b> in the \$ on the value of the land.
Category G - COMMERCIAL WATER BUSINESS	<b>72.784 cents</b> 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 -	<b>\$ 955</b>
Category F -	<b>\$15,814</b>
Category G -	<b>\$ 2,677</b>

**TABLE**

<b>COLUMN 1</b> <b>Category</b>	<b>COLUMN 2</b> <b>Identification</b>
A - RESIDENTIAL	<p><b>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:-</b></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><b>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:-</b></p> <p>10 - Combined Multi-Dwelling &amp; 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 &amp; 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><b>Land having any of the following Land Use Codes :-</b></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><b>Land having any of the following Land Use Codes:-</b></p> <p>75 - Sugar Cane.</p>
E - RURAL – OTHER	<p><b>Land having any of the following Land Use Codes excluding property numbers contained in Category G:-</b></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><b>Land having any of the following Property Numbers:-</b></p> <p>10565, 10566, 10567 and 10569</p>
G – COMMERCIAL WATER BUSINESS	<p><b>Land having any of the following Property Numbers:-</b></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 2013 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;  
and
- (iii) The maximum allowable rates remission 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. Notwithstanding the provisions of this clause, eligible pensioners will be entitled to the maximum allowable rates remission, even if Council rates are not paid within the discount period.

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.

A remission shall be allowed to a bona fide pensioner 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.

A remission shall be allowed to a bona fide pensioner who is a **resident of an Institution caring for the aged**, including hospitals and Blue Nursing Units, or is in **family care**.



Applications for remission of rates and charges by qualifying applicants who own relevant properties on 1 July 2012 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.

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 2013, 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, even if Council rates are not paid within the discount period.

Donations' Policies :

For each financial year in the seweraged areas of Ayr, Brandon and Home Hill, donations equivalent to remission of half the sum of the relevant sewerage 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	<b>\$375</b>
240L Rural Residential 2 Bin Service	<b>\$466</b>
140L Residential 3 Bin Service	<b>\$429</b>
240L Residential 3 Bin service	<b>\$520</b>
240L Commercial 2 Bin Service	<b>\$428</b>
240L Commercial 3 Bin Service	<b>\$482</b>
140L Multiple Residential 2 Bin Service	<b>\$375</b>
240L Multiple Residential 2 Bin Service	<b>\$466</b>
Multiple Residential Green Waste Service as determined by Council authorised officer and in proportion to residences serviced	
Additional 140L Residential Refuse Bin	<b>\$303</b>
Additional 240L Residential Refuse Bin	<b>\$394</b>
Additional 240L Commercial Refuse Bin	<b>\$335</b>
Additional Residential Recycle Bin	<b>\$ 72</b>
Additional Commercial Recycle Bin	<b>\$ 93</b>
Additional Green Waste Bin	<b>\$ 54</b>

## **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 m<sup>2</sup> 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 **\$512** 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 **\$512** for a full year shall be made.

A charge of **\$512** 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 **\$512** 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 **\$512** 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 **\$512** 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 **\$512** shall also apply in respect of three wall urinals or part thereof.

- (e) Notwithstanding the above, a charge of **\$512** shall be made for the first three and a charge of **\$256** 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 **\$512** 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 **\$512** which equates to **\$307-20** 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 **\$512** 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 **\$413**.

- (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 **\$413** 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 **\$413** 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 **\$413** 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 **\$413** 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 **\$413** 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 **\$413** 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 Readings and Charges

Water meters are read twice per year in October/November (half year reading) and May/June (end of year reading).

#### Consumption Charges for Water Consumed in the 2011/2012 Financial Year:

Water consumed between the May/June 2011 reading and May/June 2012 reading will be deemed to have been consumed in the 2011/2012 financial year and a consumption charge shall apply based on the charge made at the Budget Meeting for the 2011/12 financial year.

#### Consumption Charges for Water Consumed in the 2012/2013 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 2012/2013 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) Water consumed between the May/June 2012 reading and May/June 2013 reading will be deemed to have been consumed in the 2012/2013 financial year and the charge 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 - **16 cents** per 1,000 litres.

For water usage above 1,000,000 litres - **80 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 October/November 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 **\$4-52**. 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.

**R. 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 **11%** per annum compound interest calculated on daily balances which is the maximum rate of interest provided for in Section 67 of the Local Government (Finance, Plans and Reporting) Regulation 2010.

**S. 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.

Ratepayers who do not have an approved periodic payment plan will receive a first and final reminder notice. Following the first and final reminder notice, ratepayers who do not have an approved periodic payment plan will become subject to debt recovery and/or legal action through Council's Debt Management Collector to recover overdue rates and charges.

**T. 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 2012**

**Function:** Financial Management

### RESPONSIBILITIES

<b>Policy Owner</b>	<i>Director Corporate &amp; Community Services</i>
<b>Policy Contact</b>	<i>Manager Financial Services</i>
<b>Approval Authority</b>	<i>Council</i>
<b>Next Review Date</b>	<i>1 June 2013</i>

### REVISION HISTORY

<b>Rev</b>	<b>Status</b>	<b>Date</b>	<b>Approver / Meeting</b>	<b>Resolution / Document No.</b>
<i>0</i>	<i>Adopted</i>	<i>21/08/2012</i>	<i>Special Council Meeting</i>	<i>1193732</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:

<b>Year of Borrowing</b>	<b>Function</b>	<b>Amount</b>	<b>Term</b>
30/06/2013	General	\$415,000	10 years
30/06/2014	General	\$1,450,000	10 years
30/06/2015	General	\$2,815,000	10 years
30/06/2015	Waste	\$2,000,000	4 years
30/06/2016	General	\$1,920,000	10 years
30/06/2017	General	\$3,210,000	10 years
30/06/2018	General	\$4,655,000	10 years
30/06/2019	General	\$1,580,000	10 years
30/06/2019	Waste	\$2,000,000	4 years
30/06/2019	Sewerage	\$840,000	15 years
30/06/2020	General	\$1,980,000	10 years
30/06/2020	Sewerage	\$2,600,000	15 years
30/06/2021	General	\$1,460,000	10 years
30/06/2022	General	\$2,000,000	10 years
30/06/2022	Sewerage	\$1,400,000	15 years

### Existing Borrowings

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

<b>Loan</b>	<b>Debt Pool</b>	<b>Expected Loan Term</b>
Roadworks 3	FRDP	0.37
CBD Revitalisation	FRDP	0.22
Roadworks 4	3 Year	2.24
CBD Revitalisation 2	3 Year	1.88
Drainage	3 Year	1.46
Waste	3 Year	2.90
Drainage 2	6 Year	4.96
Drainage 3	6 Year	5.95
SES	6 Year	4.86
General	6 Year	5.05
General 2010	9 Year	7.82
General 2011	9 Year	8.95
General 2012	9 Year	9.65

**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



## Investment Policy

**Commencement Date:** 1 July 2012

**Function:** Financial Management

### RESPONSIBILITIES

<b>Policy Owner</b>	<i>Director Corporate &amp; Community Services</i>
<b>Policy Contact</b>	<i>Manager Financial Services</i>
<b>Approval Authority</b>	<i>Council</i>
<b>Next Review Date</b>	<i>1 June 2013</i>

### REVISION HISTORY

<b>Rev</b>	<b>Status</b>	<b>Date</b>	<b>Approver / Meeting</b>	<b>Resolution / Document No.</b>
<i>0</i>	<i>Adopted</i>	<i>21/08/2012</i>	<i>Special Council Meeting</i>	<i>1193732</i>

### 1 PURPOSE

The purpose of this policy is to maximise earnings from authorised investments of surplus funds after assessing market and minimising risks.

### 2 SCOPE

This policy applies to investment of surplus funds by the Manager Financial Services within Council's risk philosophy.

### 3 EXCEPTIONS

Not applicable

### 4 DEFINITIONS

Definitions are contained within the applicable legislation.

### 5 POLICY STATEMENT

Council's philosophy for investments is to protect the capital value of investments, with the objective of maximising returns, through an active investment strategy within the overall risk philosophy.

Council is committed to:

- Investing only in investments as authorised under current legislation
- Investing only with approved institutions
- Investing to facilitate diversification and minimise portfolio risk
- Investing to facilitate working capital requirements
- Maintaining documentary evidence of investments
- No more than 30% of Council's investments will be held with one financial institution or one fund manager for investments outside of Queensland Treasury Corporation

## **6 OBJECTIVES**

Council's investment objectives are to meet or exceed the fair value for each investment, as measured by Queensland Treasury Corporation's Fair Value Calculator.

## **7 PRINCIPLES**

"Fair value" means receiving an appropriate, or fair return for the risk inherent in the investment and is based on four key considerations

- Credit rating of the institution
- Amount of the investment
- Term of the investment
- Interest rate offered

## **8 PROCEDURES**

Procedures are evidenced by the investment documents.

## **9 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

## **10 ASSOCIATED DOCUMENTS**

Documentary evidence of investments

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

For the periods ending 30 June

	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$
<b>Revenue</b>				
Rates and utility charges	34,092,208	35,411,098	37,679,144	39,612,763
Less Discounts & Pensioner remissions	(3,405,930)	(3,473,083)	(3,679,137)	(3,853,908)
Net rates and utility charges	30,686,278	31,938,015	34,000,007	35,758,855
Other fees and charges	2,397,362	2,382,180	2,501,289	2,626,350
Operating grants, subsidies and contributions	6,384,738	3,060,026	3,531,088	3,624,399
Interest revenue	1,839,619	1,726,400	1,817,870	1,951,164
Sales of contract and recoverable works	2,120,000	1,610,000	1,690,500	1,775,025
Other Income	248,397	131,660	138,242	145,152
<b>TOTAL OPERATING REVENUES</b>	<b>43,676,394</b>	<b>40,848,281</b>	<b>43,678,996</b>	<b>45,880,945</b>
<b>Expenses</b>				
Employee benefits	(16,274,747)	(16,882,096)	(17,715,400)	(18,424,010)
Materials and services	(15,531,964)	(14,711,041)	(14,946,571)	(16,136,519)
Depreciation and Amortisation	(7,806,141)	(8,389,309)	(8,929,541)	(9,530,205)
Finance Costs	(530,688)	(507,798)	(457,465)	(516,855)
<b>TOTAL OPERATING EXPENSES</b>	<b>(40,143,540)</b>	<b>(40,490,244)</b>	<b>(42,048,977)</b>	<b>(44,607,589)</b>
<b>Operating surplus (deficit)</b>	<b>3,532,854</b>	<b>358,037</b>	<b>1,630,019</b>	<b>1,273,356</b>
Capital income and expenditure:				
Cash capital grants, subsidies and contributions	13,799,302	10,620,203	8,102,147	5,710,000
Other capital expense	(795,500)			
<b>Net result for the period</b>	<b>16,536,656</b>	<b>10,978,240</b>	<b>9,732,166</b>	<b>6,983,356</b>

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

As at the periods ending 30 June

	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$
<b>Current Assets</b>				
Cash and deposits	24,642,341	23,420,168	25,547,947	26,734,359
Receivables	3,347,659	3,347,659	3,347,659	3,347,659
Inventories	1,014,805	1,014,805	1,014,805	1,014,805
	29,004,805	27,782,632	29,910,411	31,096,823
<b>Non-Current Assets</b>				
Receivables	301,633	301,633	301,633	301,633
Property, plant and equipment	420,359,072	431,436,810	439,186,346	448,273,566
Intangible assets	885,680	996,617	887,117	874,092
Capital Work in Progress	3,683,952	3,683,952	3,683,952	3,683,952
	425,230,337	436,419,012	444,059,048	453,133,243
<b>TOTAL ASSETS</b>	<b>454,235,142</b>	<b>464,201,644</b>	<b>473,969,459</b>	<b>484,230,066</b>
<b>Current Liabilities</b>				
Trade and other payables	4,371,850	4,371,850	4,424,359	4,478,968
Interest bearing liabilities	1,566,772	1,569,972	1,699,594	1,803,471
Provisions	101,046	101,046	105,087	109,290
Other	1,197	1,197	1,197	1,197
	6,040,865	6,044,065	6,230,237	6,392,926
<b>Non-Current Liabilities</b>				
Trade and other payables	440,375	456,922	475,198	494,205
Interest bearing liabilities	6,834,875	5,657,357	5,407,763	8,419,292
Provisions	9,804,374	9,950,407	10,031,202	10,115,228
	17,079,624	16,064,686	15,914,163	19,028,725
<b>TOTAL LIABILITIES</b>	<b>23,120,489</b>	<b>22,108,751</b>	<b>22,144,400</b>	<b>25,421,651</b>
<b>NET COMMUNITY ASSETS</b>	<b>431,114,653</b>	<b>442,092,893</b>	<b>451,825,059</b>	<b>458,808,415</b>
<b>Community Equity</b>				
Capital account	162,932,456	175,305,990	183,076,539	189,045,869
Asset revaluation reserve	245,863,899	245,863,899	245,863,899	245,863,899
Restricted capital reserves	11,354,556	10,010,294	10,891,671	11,568,478
Other capital reserves	5,632,765	5,957,452	6,424,681	6,620,513
Recurrent reserves	5,293,703	4,954,023	5,551,447	5,691,242
Accumulated surplus/(deficiency)	37,274	1,235	16,822	18,414
<b>TOTAL COMMUNITY EQUITY</b>	<b>431,114,653</b>	<b>442,092,893</b>	<b>451,825,059</b>	<b>458,808,415</b>

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

For the periods ending 30 June

	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$
Cash Flows from Operating Activities				
Receipts				
Net rates and utility charges	30,686,278	31,938,015	34,000,007	35,758,855
Total fees and charges	2,397,362	2,382,180	2,501,289	2,626,350
Sales of contract and recoverable works	2,120,000	1,610,000	1,690,500	1,775,025
Interest revenue	1,839,619	1,726,400	1,817,870	1,951,164
Contributions and donations	204,713	191,914	201,509	211,582
Government subsidies and grants	6,180,025	2,868,112	3,329,579	3,412,817
Other Income	248,397	131,660	138,242	145,152
	43,676,394	40,848,281	43,678,996	45,880,945
Payments				
Employee benefits	(16,172,227)	(16,719,516)	(17,559,779)	(18,262,165)
Materials and services	(15,531,964)	(14,711,041)	(14,946,571)	(16,136,519)
Finance costs	(530,688)	(507,798)	(457,465)	(516,855)
	(32,234,879)	(31,938,355)	(32,963,815)	(34,915,539)
<b>Cash provided by / (used in) operational activities</b>	<b>11,441,515</b>	<b>8,909,926</b>	<b>10,715,181</b>	<b>10,965,406</b>
<b>Cash Flow from Investing Activities :</b>				
Proceeds from sale of capital assets	558,433	525,157	480,000	600,000
Contributions	86,830			
Government grants and subsidies	13,712,472	10,620,203	8,102,147	5,710,000
Payments for property, plant and equipment	(25,188,636)	(19,882,086)	(17,049,577)	(19,104,400)
Payments for intangibles	(224,772)	(221,055)		(100,000)
Net proceeds (cost) from advances and cash investments	1,000,000			
Net cash provided by investing activities	(10,055,673)	(8,957,781)	(8,467,430)	(12,894,400)
<b>Cash Flow from Financing Activities :</b>				
Proceeds from borrowings	1,400,000	415,000	1,450,000	4,815,000
Repayment of borrowings	(1,849,913)	(1,589,318)	(1,569,972)	(1,699,594)
Net cash provided by financing activities	(449,913)	(1,174,318)	(119,972)	3,115,406
<b>Net Increase (Decrease) in Cash Held</b>	<b>935,929</b>	<b>(1,222,173)</b>	<b>2,127,779</b>	<b>1,186,412</b>
Cash at beginning of reporting period	23,706,412	24,642,341	23,420,168	25,547,947
<b>Cash at end of Reporting Period</b>	<b>24,642,341</b>	<b>23,420,168</b>	<b>25,547,947</b>	<b>26,734,359</b>

## **BURDEKIN SHIRE COUNCIL**

### **Budgeted Statement of Changes in Equity**

For the periods ending 30 June

	Total				Retained Surplus/Deficit				Capital			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	414,577,997	431,114,653	442,092,893	451,825,059	20,925	37,274	1,235	16,822	146,218,668	162,932,456	175,305,990	183,076,539
Increase (decrease) in net result	16,536,656	10,978,240	9,732,166	6,983,356	16,536,656	10,978,240	9,732,166	6,983,356				
Other transfers to Capital and reserves					(19,987,611)	(12,674,719)	(9,958,535)	(7,398,725)	1,712,725	241,150	549,779	616,137
Transfers from capital and reserves					3,467,304	1,660,440	241,956	416,961	(795,500)			
Transfers between capital and reserves									15,796,563	12,132,384	7,220,770	5,353,193
Balance at the end of period	431,114,653	442,092,893	451,825,059	458,808,415	37,274	1,235	16,822	18,414	162,932,456	175,305,990	183,076,539	189,045,869

	Asset Revaluation Surplus				Reserves			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$	\$	\$	\$	\$
Balance at the beginning of period	245,863,899	245,863,899	245,863,899	245,863,899	22,474,505	22,281,024	20,921,769	22,867,799
Increase (decrease) in net result								
Other transfers to Capital and reserves					18,274,886	12,433,569	9,408,756	6,782,588
Transfers from capital and reserves					(2,671,804)	(1,660,440)	(241,956)	(416,961)
Transfers between capital and reserves					(15,796,563)	(12,132,384)	(7,220,770)	(5,353,193)
Balance at the end of period	245,863,899	245,863,899	245,863,899	245,863,899	22,281,024	20,921,769	22,867,799	23,880,233



## **BURDEKIN SHIRE COUNCIL**

### **Financial Ratios of the Budget**

For the year ended 30 June

	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	%	%	%	%	%	%	%	%	%	%	%
<b>Asset sustainability ratio</b>											
<u>Expenditure on replacement assets</u>											
Depreciation expense	212.5%	159.7%	142.7%	125.8%	92.5%	103.2%	100.8%	85.0%	84.9%	80.3%	81.0%
The extent to which current year replacements are funded from current year depreciation											
<b>Asset Consumption Ratio</b>											
<u>Written down value of infrastructure assets</u>											
Replacement cost of infrastructure assets	75.9%	75.7%	75.3%	74.8%	74.2%	73.4%	72.6%	71.9%	71.1%	70.1%	69.1%
The written down current value of Council's depreciable assets relative to their as new value in up to date prices											
<b>Interest coverage ratio</b>											
<u>Net interest expense</u>											
Operating Revenue	-3.1%	-3.1%	-3.2%	-3.2%	-3.1%	-2.8%	-2.6%	-2.4%	-2.1%	-2.1%	-2.2%
Indicates the extent to which Council's operating revenues are committed to net interest expense											
<b>Working Capital Ratio :</b>											
<u>Unrestricted current assets</u>											
Current liabilities	4.6 : 1	4.6 : 1	4.8 : 1	4.8 : 1	4.4 : 1	4.3 : 1	4.2 : 1	3.9 : 1	4.0 : 1	4.2 : 1	4.3 : 1
Measures the extent to which Council has liquid assets available to meet short term financial obligations											
<b>Operating Surplus Ratio</b>											
<u>Net operating surplus</u>											
Total operating revenue	8.1%	0.9%	3.7%	2.8%	1.9%	1.7%	1.4%	1.6%	1.0%	0.9%	1.1%
Extent to which operating revenue covers operational expenses. Target range 0 per cent to 10 per cent											
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											
<b>Net Financial Liabilities Ratio</b>											
<u>Total liabilities-Current Assets</u>											
Operating revenue	-13.5%	-13.9%	-17.8%	-12.4%	-8.0%	-5.5%	-1.6%	3.5%	4.5%	0.0%	-1.5%
Measures the extent to which the net financial liabilities of Council can be serviced by operating revenues											
<b>Net rates &amp; utility charges original budget prior year</b>	30,427,056	31,938,015	34,000,007	35,758,855	37,514,356	39,618,845	41,836,100	43,906,089	46,002,566	48,641,061	48,641,061
<b>Net rates &amp; utility charges budgeted for current year</b>	<u>31,938,015</u>	<u>34,000,007</u>	<u>35,758,855</u>	<u>37,514,356</u>	<u>39,618,845</u>	<u>41,836,100</u>	<u>43,906,089</u>	<u>46,002,566</u>	<u>48,641,061</u>	<u>50,806,674</u>	<u>50,806,674</u>
Change rates and utility charges net of discounts	<u>1,510,959</u>	<u>2,061,992</u>	<u>1,758,848</u>	<u>1,755,501</u>	<u>2,104,489</u>	<u>2,217,255</u>	<u>2,069,989</u>	<u>2,096,477</u>	<u>2,638,495</u>	<u>2,165,613</u>	<u>2,165,613</u>
Percentage change	5.0%	6.5%	5.2%	4.9%	5.6%	5.6%	4.9%	4.8%	5.7%	4.5%	4.5%

**BURDEKIN SHIRE COUNCIL**

For the periods ending 30 June

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**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****Budgeted Appropriation Statement**

For the periods ending 30 June

	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$
Retained Surplus/(Deficit) from prior years.	20,925	37,274	1,235	16,822
Net result for the period	16,536,656	10,978,240	9,732,166	6,983,356
	16,557,581	11,015,514	9,733,401	7,000,178
<b>Appropriations</b>				
Transfers to capital :-				
Funds (utilised for) created from - capital funding	(1,712,725)	(241,150)	(549,779)	(616,137)
	(1,712,725)	(241,150)	(549,779)	(616,137)
Transfers from capital :-				
Other capital expense	795,500			
	795,500			
Net transfer (to) from capital	(917,225)	(241,150)	(549,779)	(616,137)
Net transfer (to) from the Constrained Works Reserve	(13,483,477)	(10,620,203)	(8,102,147)	(5,710,000)
Transfer (to) from the Grants and Contributions Reimbursement Reserve	(209,158)			
Accumulated surplus/(deficit) available for transfer to general reserves	1,947,721	154,161	1,081,475	674,041
Capital Reserves :				
Transfer (to) from the Water Reserve	(796,200)	(198,696)	(198,683)	(257,372)
Transfer (to) from the Sewerage Reserve	(477,567)	(293,910)	(268,546)	(258,460)
Recurrent Reserves :				
Transfer (to) from the Recurrent Maintenance Reserve	(636,680)	339,680	(597,424)	(139,795)
<b>Retained surplus/(deficit) at period end</b>	<b>37,274</b>	<b>1,235</b>	<b>16,822</b>	<b>18,414</b>

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

For the periods ending 30 June

	2011/12	2012/13	2013/14	2014/15
	\$	\$	\$	\$
<b>Capital Funding Sources</b>				
General revenue used (excess funds provided)	1,712,725	241,150	549,779	616,137
Proceeds from the sale of non current assets	558,433	525,157	480,000	600,000
Capital sustainability funds expended	7,717,548	8,781,798	8,037,623	8,842,857
Funds from loan borrowings expended in the period	1,972,985	1,356,232	1,450,000	4,815,000
Constrained grants and developer contributions	14,264,826	10,620,203	8,102,147	5,710,000
Water Reserve	40,000	100,000		120,000
Sewerage Reserve	500,000			200,000
Capital Maintenance Reserve	38,736			
Carryover Capital Works Reserve	458,068	67,919		
	<u>27,263,321</u>	<u>21,692,459</u>	<u>18,619,549</u>	<u>20,903,994</u>
<b>Capital Funding Applications</b>				
Land & Site Improvements	64,147		100,000	2,000,000
Buildings	1,305,727	459,000	100,000	550,000
Plant and Equipment	1,914,668	2,006,823	1,960,500	1,980,700
Road and Bridge Network	17,688,796	13,371,344	13,159,077	11,533,700
Water	463,420	2,280,000	200,000	420,000
Sewerage	1,493,397	750,000	750,000	1,150,000
Drainage	1,335,000	687,919	500,000	1,000,000
Other Assets	923,481	327,000	280,000	470,000
Intangible assets	224,772	221,055		100,000
	<u>25,413,408</u>	<u>20,103,141</u>	<u>17,049,577</u>	<u>19,204,400</u>
Principle loan repayments:				
Queensland Treasury Corporation	1,849,913	1,589,318	1,569,972	1,699,594
	<u>27,263,321</u>	<u>21,692,459</u>	<u>18,619,549</u>	<u>20,903,994</u>

**BURDEKIN SHIRE COUNCIL**

**Cash Analysis Report**

For the periods ending 30 June

	2011/12			2011/12			2012/13			2012/13		
	\$			\$			\$			\$		
<b>Cash Holdings</b>												
<b>CASH HOLDINGS AT PERIOD END</b>				24,642,341						23,420,168		
Represented by :-												
Constrained Grants and Subsidies Reserve	2,930						2,930					
Constrained Developer Contributions Reserve	159,691						159,691					
Water Reserve	3,268,362						3,367,058					
Sewerage Reserve	2,282,443						2,576,353					
Carryover Capital Works Reserve	81,960						14,041					
Recurrent Maintenance Reserve	5,293,703						4,954,023					
				11,089,089						11,074,096		
Future Capital Sustainability Reserve	10,250,703						9,847,673					
Queensland Treasury Corporation	941,232											
				11,191,935						9,847,673		
Revenue received in advance				1,197						1,197		
Retained surplus/(deficit) at period end.				37,274						1,235		
<b>Cash backing of rehabilitation provisions</b>	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	31,623	7,930,532	(7,898,909)	31,623	42,164	7,930,532	(7,888,368)	42,164				
<b>Movement in Working Capital Accounts</b>												
	2011/12			2012/13								
<b>Assets</b>	Capital A/c Analysis	Current Period Balances	Movement	Capital A/c Analysis	Current Period Balances	Movement						
Receivables	586,134	3,074,325	(2,488,191)	586,134	3,074,325	(2,488,191)						
Loans to community organisations	423,544	361,660	61,884	423,544	361,660	61,884						
Inventories	253,803	1,014,805	(761,002)	253,803	1,014,805	(761,002)						
Inventory land for development & sale	70,689		70,689	70,689		70,689						
Other financial assets		213,307	(213,307)		213,307	(213,307)						
<b>NET MOVEMENT IN ASSETS</b>	1,334,170	4,664,097	(3,329,927)	1,334,170	4,664,097	(3,329,927)						
<b>Liabilities</b>												
Creditors and accruals	337,062	3,059,123	2,722,061	337,062	3,059,123	2,722,061						
Current employee entitlements	828,901	1,413,773	584,872	828,901	1,413,773	584,872						
Non current employee entitle.		2,314,217	2,314,217		2,476,797	2,476,797						
<b>NET MOVEMENT IN LIABILITIES</b>	1,165,963	6,787,113	5,621,150	1,165,963	6,949,693	5,783,730						
Net Assets minus Liabilities	168,207	2,123,016		168,207	2,285,596							
	A	B		A	B							
<b>Net working capital cash (deficit)</b>			A + B			A + B						
<b>CASH HOLDINGS AT PERIOD END</b>				2,291,223						2,453,803		
				24,642,341						23,420,168		
<b>Analysis of the Council's Capital A/c</b>												
Non current capital assets	424,928,704						436,117,379					
Add - Unspent capital cash held	11,191,935						9,847,673					
Add - Rehabilitation cash funded from depreciation	31,623						42,164					
<b>Total capital assets</b>	436,152,262						446,007,216					
Capital loans	8,401,647						7,227,329					
Rehabilitation provisions	7,930,532						7,930,532					
<b>Total capital debt</b>	16,332,179						15,157,861					
Net capital assets minus net capital debt	X			419,820,083			X			430,849,355		
<b>Capital account</b>	162,932,456						175,305,990					
Capital cash held in reserves	11,191,935						9,847,673					
Asset revaluation reserve	245,863,899						245,863,899					
<b>Total balance of Council capital</b>	Y			419,988,290			Y			431,017,562		
<b>Working Capital balance in Capital A/c</b>	X - Y = A			168,207			X - Y = A			168,207		

## BURDEKIN SHIRE COUNCIL

### Cash Analysis Report

For the periods ending 30 June

	2013/14			2013/14			2014/15			2014/15		
	\$			\$			\$			\$		
<b>Cash Holdings</b>												
<b>CASH HOLDINGS AT PERIOD END</b>				25,547,947						26,734,359		
Represented by :-												
Constrained Grants and Subsidies Reserve	2,930						2,930					
Constrained Developer Contributions Reserve	159,691						159,691					
Water Reserve	3,565,741						3,703,113					
Sewerage Reserve	2,844,899						2,903,359					
Carryover Capital Works Reserve	14,041						14,041					
Recurrent Maintenance Reserve	5,551,447						5,691,242					
				12,138,749						12,474,376		
Future Capital Sustainability Reserve	10,729,050						11,405,857					
Queensland Treasury Corporation												
				10,729,050						11,405,857		
Revenue received in advance				1,197						1,197		
Retained surplus/(deficit) at period end.				16,822						18,414		
<b>Cash backing of rehabilitation provisions</b>	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	52,705	7,930,532	(7,877,827)	52,705	63,246	7,930,532	(7,867,286)	63,246	63,246	7,930,532	(7,867,286)	63,246
<b>Movement in Working Capital Accounts</b>												
	2013/14			2014/15			2013/14			2014/15		
<b>Assets</b>	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	3,074,325	(2,488,191)	586,134	3,074,325	(2,488,191)	586,134	3,074,325	(2,488,191)	586,134	3,074,325	(2,488,191)
Loans to community organisations	423,544	361,660	61,884	423,544	361,660	61,884	423,544	361,660	61,884	423,544	361,660	61,884
Inventories	253,803	1,014,805	(761,002)	253,803	1,014,805	(761,002)	253,803	1,014,805	(761,002)	253,803	1,014,805	(761,002)
Inventory land for development & sale	70,689		70,689	70,689		70,689	70,689		70,689		70,689	
Other financial assets		213,307	(213,307)		213,307	(213,307)		213,307	(213,307)		213,307	(213,307)
<b>NET MOVEMENT IN ASSETS</b>	1,334,170	4,664,097	(3,329,927)	1,334,170	4,664,097	(3,329,927)	1,334,170	4,664,097	(3,329,927)	1,334,170	4,664,097	(3,329,927)
<b>Liabilities</b>												
Creditors and accruals	337,062	3,059,123	2,722,061	337,062	3,059,123	2,722,061	337,062	3,059,123	2,722,061	337,062	3,059,123	2,722,061
Current employee entitlements	828,901	1,470,323	641,422	828,901	1,529,135	700,234	828,901	1,529,135	700,234	828,901	1,529,135	700,234
Non current employee entitlements		2,575,868	2,575,868		2,678,901	2,678,901		2,678,901	2,678,901		2,678,901	2,678,901
<b>NET MOVEMENT IN LIABILITIES</b>	1,165,963	7,105,314	5,939,351	1,165,963	7,267,159	6,101,196	1,165,963	7,267,159	6,101,196	1,165,963	7,267,159	6,101,196
Net Assets minus Liabilities	168,207	2,441,217		168,207	2,603,062		168,207	2,603,062		168,207	2,603,062	
	A	B		A	B		A	B		A	B	
<b>Net working capital cash (deficit)</b>			A + B			A + B			A + B			A + B
<b>CASH HOLDINGS AT PERIOD END</b>				2,609,424						2,771,269		
				25,547,947						26,734,359		
<b>Analysis of the Council's Capital A/c</b>												
Non current capital assets	443,757,415						452,831,610					
Add - Unspent capital cash held	10,729,050						11,405,857					
Add - Rehabilitation cash funded from depreciation	52,705						63,246					
<b>Total capital assets</b>	454,539,170						464,300,713					
Capital loans	7,107,357						10,222,763					
Rehabilitation provisions	7,930,532						7,930,532					
<b>Total capital debt</b>	15,037,889						18,153,295					
Net capital assets minus net capital debt	X			439,501,281			X			446,147,418		
<b>Capital account</b>	183,076,539						189,045,869					
Capital cash held in reserves	10,729,050						11,405,857					
Asset revaluation reserve	245,863,899						245,863,899					
<b>Total balance of Council capital</b>	Y			439,669,488			Y			446,315,625		
<b>Working Capital balance in Capital A/c</b>	X - Y = A			168,207			X - Y = A			168,207		

# **Capital Roadworks Programme 2012/2013**

**As at 17 August 2012**

## **Kerb and Channel Bitumen Widening Programme**

### **Brandon**

Munro Street - Spiller St to Evans St to end

### **Home Hill**

Thirteenth Avenue - 12th Street to 14th A Street

Fourteenth A Street reet - Thirteenth Ave to Fifteenth Street

Fourteenth Avenue - 14th A Street to end

Fifteenth Street - 14th A Street to 14th Ave

Twelfth Street - 13th Ave to 14th Ave

## **Urban Upgrades**

Burke Street – Reconstruction from Edwards Street to Chippendale Street

## **Traffic Management**

Construction of roundabout at the Cox/Gibson Street intersection

## **Footpaths/Bikeways**

Eleventh Avenue - Construct pathway opposite St Colmans Catholic Primary School

Continuation of 2.5m wide dual use path from Young Street to Chippendale Street

## **Rural Upgrades**

Old Clare Road – Upgrade intersection with Robertson Road

Rita Island Road – Reconstruction of section from Nuttall Rd towards Ivanhoe Rd

Groper Creek Road - Reconstruction from Darveniza Road to Old Groper Creek Road

Ivory Road - Bitumen Widening to 7.6 m from Maidavale Road to Fiveways Road

Sayers Road - Bitumen Construction

Corica Road - Bitumen Surfacing from Sexton Road to existing bitumen on existing alignment

Airdmillan Road - widening from Ferguson Road to Parker Road

Baker Road - Completion of Bitumen Sealing

Old Home Hill Road - Reconstruct intersection with Mcdesme Road



**Burdekin**

**Shire**

**Council**

**CORPORATE PLAN  
2012 – 2017**

**Adopted by Council:**

**14/08/2012**

## **FOREWORD**

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### **Process Followed in Preparation and Adoption of the 2012-2017 Corporate Plan**

The preparation, adoption and implementation of the Council's 2012-2017 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 Local Government (Finance, Plans and Reporting) Regulation 2010 provides that Council must prepare a 5 year corporate plan for each period of 5 financial years. In addition, the Council may, by resolution, amend its 5 year corporate plan at any time.

Council has previously been in the practice of preparing and adopting a corporate plan each year, which is in excess of the requirements above.

Council is also working towards preparing and adopting a long term community plan this year which will provide necessary input into a future corporate plan.

Based on the above information, Council has decided to amend last year's 5 year corporate plan by resolution. These amendments take into account Council's latest position and direction on capital and operational activities.

Cr. W. Lewis,  
MAYOR

K. Holt,  
CHIEF EXECUTIVE OFFICER

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## **MISSION STATEMENT and VALUES**

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### **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** – our councillors and employees are committed to achieving the objectives of the Council.

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

**Openness, Honesty and Trust** – our organisational culture encourages openness, honesty and trust and we apply these principles in our work.

**Best Practice, Productivity, Innovation and Continual Learning**– we are committed to the ongoing development of skills and knowledge of our councillors and employees to deliver outcomes underpinned by continuous improvement, best practice and innovation.

**Teamwork** – we 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** – we 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** – we 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.

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## **ACHIEVING THE MISSION**

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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**

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- Continuation of multi-million dollar reconstruction and repair works of road infrastructure damaged by flood events in 2010, 2011 and 2012.
- Urban Streets – continue the program in 2012-13 to provide kerbing and channelling and bitumen widening to urban streets that do not require major underground drainage.
- Continue the staged construction of the Burdekin Be-Active trail with the design and construction of a 1km section between Young Street and Chippendale Street.
- Refurbishment of the Home Hill Comfort Stop in 2012-13.
- Continue the Ayr/Brandon, Horseshoe Lagoon and Home Hill drainage schemes in accordance with recommendations of the relevant flood study.
- Investigate provision of sewerage to Sutcliffe Estate by 2015-16.
- Commencement of Stage 1 treatment of iron and manganese in the Ayr/Brandon water supply scheme in 2012-13.
- Continuation of the sewer relining program for the rehabilitation of sewers within the Ayr, Brandon and Home Hill townships.
- Construction of another cell liner at the Kirknie Road Landfill in 2014-15.
- Upgrade the Millaroo Pool in 2012-13. Refurbish and upgrade both Ayr and Home Hill Pools by 2017-18.
- Commence Stage 2 of the All Abilities Playground in Anzac Park in 2014-15.
- Continue program of upgrading and installing playground equipment in playground areas within Shire Parks.

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## **KEY STRATEGIC ELEMENTS AND STRATEGIES**

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

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### **1. Organisational Management and Corporate Governance**

**Objective** – 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** – Provide, maintain and facilitate appropriate infrastructure to service the Shire’s existing and future service levels.

### **Strategies**

- 2.1 Continuation of a multi-million dollar reconstruction and repair work program of road infrastructure damaged by flood events in 2010, 2011 and 2012.
- 2.2 To implement a robust Asset Management framework to ensure optimal decisions are made, regarding asset creation, operation, maintenance, rehabilitation/replacement, disposal and performance, based on agreed service levels.
- 2.3 Ensure infrastructure charges are applied on development proposals in accordance with Council’s Priority Infrastructure Plan (PIP). The plan should identify areas for future urban growth in the planning scheme. This will facilitate Council’s ability to service that area with infrastructure and provides a clear, transparent and certain basis for the calculation of infrastructure charges.
- 2.4 Implement the recommendations of the Asset Rationalisation Plan for land assets.
- 2.5 Urban Streets – continue the program in 2012/13 to provide kerbing and channelling and bitumen widening to urban streets that do not require major underground drainage.
- 2.6 Rural Roads – continue program to reconstruct and widen the rural arterial roads to a 7.6 metre wide bitumen standard.
- 2.7 Rural Roads – for non-arterial roads, maintain an appropriate standard.
- 2.8 Rural Roads – develop standards based on traffic type and volume.
- 2.9 Rural Roads - address the sealing of rural roads with missing links of bitumen.
- 2.10 Rural Roads – continue placement of a minimum of 100m of bitumen in front of houses based on identified need.
- 2.11 Drainage – continue program to provide improved drainage in both urban and rural areas within the Shire.
- 2.12 Continue the Ayr/Brandon, Horseshoe Lagoon and Home Hill drainage schemes in accordance with recommendations of the relevant flood study.
- 2.13 Continue the staged construction of the Burdekin Be-Active trail with the design and construction of a 1km section between Young Street and Chippendale Street
- 2.14 Continue to pursue the acquisition of easements over drainage paths to preserve and improve the integrity of drainage within the Shire.
- 2.15 Continue augmenting existing Water and Waste Water Schemes to maintain existing standards and cater for future growth.
- 2.16 Fluoridation of the Ayr/Brandon and Home Hill water supply schemes in 2013 with capital funding from the State Government. This strategy may be deferred pending approval of the Minister for Health.

- 2.17 Commencement of Stage 1 treatment of iron and manganese in the Ayr/Brandon water supply scheme in 2012-13.
- 2.18 Investigate provision of a non-potable rural water supply to the Mt Kelly rural/residential area by 2016-17.
- 2.19 Investigate provision of sewerage to Sutcliffe Estate by 2015-16.
- 2.20 Continuation of the sewer relining program for the rehabilitation of sewers within the Ayr, Brandon and Home Hill townships.
- 2.21 Refurbishment of the Home Hill Comfort Stop in 2012-13.
- 2.22 Continue investigations to underground electricity supply in urban areas of Ayr, Brandon and Home Hill in conjunction with Ergon Energy (Community Care Program) including conditioning underground supply in development applications.
- 2.23 Maintain a modern, effective, flexible and efficient plant fleet that matches organisational needs.
- 2.24 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** – 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 new development in accordance with the Queensland Reconstruction Authorities recommendations and in particular implement strategies for stronger more resilient floodplains.
- 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** – 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 program.
- 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 Construction of an additional cell liner at the Kirknie Road Landfill in 2014-15.
- 4.4 Promote the adoption of environmental best practice and behaviours by Council, residents and businesses throughout the Shire.
- 4.5 Promote sustainable land and water management practices.
- 4.6 Implement the Drought Management Plan and develop a System Loss Management Plan for water infrastructure.
- 4.7 Continue to develop systems and support programs that improve Council's environmental performance and provide sustainable outcomes.
- 4.8 Investigate the improvement of stormwater quality in major drainage paths, with Nelson's Lagoon as the pilot scheme.
- 4.9 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.
- 4.10 Develop a plan to manage wetlands, which includes public access that enhances environmental awareness while preserving the wetlands.
- 4.11 Continue Council's use of environmentally friendly fuels including E10 for light vehicles.
- 4.12 Develop and implement program to reduce the community's impact on climate change and minimise the effects of climate change on our community and natural and built environment.
- 4.13 Continue to develop and implement annual action plans under the Reef Guardian Council program with particular focus on water quality, land management, community capacity and waste management.



## 5. Lifestyle

**Objective** – 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 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 Upgrade the Millaroo Pool in 2012-13. Refurbish and upgrade both Ayr and Home Hill Pools by 2017-18.
- 5.4 Continue program of upgrading and installing playground equipment in playground areas within Shire parks.
- 5.5 Commence Stage 2 of the All Abilities Playground in Anzac Park in 2014-15.
- 5.6 Plan and encourage equitable access to facilities, services and opportunities for all members of the community.
- 5.7 Provide ongoing support for art, culture, youth, *seniors*, sport, recreation and welfare.
- 5.8 Provide library resources and facilities to support informational, recreational, educational and cultural needs of the community. Replace the Library circulation desk and the shelving in the Adults area in 2012-13.
- 5.9 Undertake regulatory and advisory programs to maintain and improve health and environmental standards within the community such as animal control and vector control programs.
- 5.10 Continuation of an all access 8.5 km “Burdekin Be Active” walking/cycle trail through the town of Ayr, including associated government funding.
- 5.11 Provide sporting, recreational, parks, playgrounds and aquatic facilities and programs that promote regular physical activity as well as individual and community wellbeing.
- 5.12 Provide support to develop and enhance services that enrich the lives of people as they age.
- 5.13 Promote the importance of regular exercise and good nutrition, and the role this plays in the maintenance of good health and well being.
- 5.14 Provide support and maintenance to boat ramps and landings in the Shire as an important recreational asset with appropriate government funding.
- 5.15 Support the development of “Wongaloo”, which forms the core of the Cromarty-Cleveland wetlands, together with other wetlands in the Shire that form part of the North Queensland wetlands network.

## **6. Community Development**

**Objective** – 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 community.
- 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** – Maintain and create community prosperity by promoting diverse economic development and employment opportunities that 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 when funds permit.
- 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