



Burdekin
Shire Council

Burdekin Shire Council

BUDGET

Stretching dollars, strengthening communities



Special Council Meeting

Burdekin Shire Council

2024/25 Budget Meeting

Date and time: Tuesday 25 June 2024 at 9:00am.

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

Purpose of Meeting

In accordance with the provisions of the *Local Government Act 2009* (Qld) and the *Local Government Regulation 2012* (Qld), the Council will adopt its Budget for the 2024/25 financial year.

Council will consider at the Budget Meeting documents providing details of the Council's financial operations and financial position for the previous financial year, the 2024/25 financial year and for the two forecast years for 2025/26 and 2026/27; relevant measures of financial sustainability for the financial years 2024/25 to 2033/34 and the long-term financial forecast covering the period 2024/25 to 2033/34.



Table of Contents

1.	Items of Business and Recommendations	4
2.	Budget Highlights	12
3.	Mayor's Address	14
4.	Budget Statements	
	<i>Statement of Estimated Financial Position to 30 June 2024</i>	16
	<i>Original Budget for three years including:</i>	18
	<i>Statement of Comprehensive Income</i>	
	<i>Statement of Financial Position</i>	
	<i>Statement of Cash Flows</i>	
	<i>Statement of Changes in Equity</i>	
	<i>Measures of Financial Sustainability for the financial years 2024/25 to 2033/34</i>	22
	<i>Long Term Financial Forecast for the financial years 2024/25 to 2033/34</i>	23
5.	Capital Works Program 2024/25	27
6.	Budget Snapshot	30
7.	Operational Plan 2024/25	31
8.	Revenue Statement 2024/25	84
9.	Rates and Charges Recovery Policy 2024/25	104
10.	Rates and Charges Hardship Policy 2024/25	108
11.	Debt Policy	116
12.	Investment Policy	118
13.	Procurement Policy 2024/25	120
14.	Revenue Policy 2024/25	127
15.	Rates and Charges at a Glance	132
16.	Media Releases	134



Items of Business and Recommendations

1. *Mayor's 2024/25 Budget Address*

Recommendation – that the Mayor's 2024/25 Budget Address be received.

2. *Adoption of the Estimated Financial Position*

Recommendation – that pursuant to section 205 of the *Local Government Regulation 2012*, the statement of the financial operations and financial position of the Council in respect of the financial period from 1 July 2023 to 30 June 2024 (“the Statement of Estimated Financial Position”) be received and the contents noted.

3. *Adoption of Operational Plan for the 2024/25 Financial Year*

Recommendation – that pursuant to section 174(1) of the *Local Government Regulation 2012*, Council adopt the Operational Plan for the 2024/25 financial year.

4. *Adoption of Differential General Rates for the 2024/25 Financial Year*

Recommendation – that:

(a) Pursuant to section 81 of the *Local Government Regulation 2012*, the categories into which rateable land is categorised, the description of those categories and, pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, the method by which land is to be identified and included in its appropriate category is as follows:

Category	Description	Identification
A – Residential	Land which is used or intended to be used for residential purposes.	Land with land use codes 01, 02, 04-06, 08, 09 and 72 and/or a property type of Urban Residential or Urban Vacant and as identified by the CEO, but excluding the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 11093 to 11096, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
A1 – Rural Residential	Land which is used or intended to be used for rural residential purposes.	Land with land use codes 01, 02, 04-06, 09 and 72 and/or a property type of Rural Residential or Rural Vacant and as identified by the CEO.
A2 – Multi Unit Dwellings <2 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings <2 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.
A3 – Multi Unit Dwellings 3-4 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings 3-4 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.
A4 – Multi Unit Dwellings 5-7 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings 5-7 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.

Category	Description	Identification
A5 – Multi Unit Dwellings >7 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings >7 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.
B – Commercial and Industrial	Land used, or intended to be used, for commercial and/or industrial purposes other than land included within category B1 or B2.	Land with land use codes 07, 10-59, 90, 92, 96-97 and 99 and as identified by the CEO, and including the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 11093 to 11096, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
B1 – Shopping Centre	Land used, or intended to be used, for the purposes of a shopping centre, or as a part of a shopping centre, having a gross floor area greater than 4,000 square metres, and on-site car parking for more than 80 vehicles.	Land with land use code 16 and as identified by the CEO.
B2 – Shopping Complex	Land used, or intended to be used, for the purposes of a shopping centre, or as a part of a shopping centre, having a gross floor area greater than 2,000 square metres, and on-site car parking for more than 24 vehicles but less than 81 vehicles.	Land with land use codes 14 or 16 and as identified by the CEO.
C – Grazing and Livestock	Land used for the purposes of grazing or livestock.	Land with land use codes 60-69, 85-87 and 89 and as identified by the CEO.
D – Sugar Cane	Land used for the purposes of growing sugar cane.	Land with land use code 75 and as identified by the CEO.
E – Rural (Other) - less than 20 hectares	Land used for rural purposes, other than land included in category C or D, with an area of less than 20 hectares.	Land with land use codes 70-71, 73-74, 76-84, 88, 93-94 and as identified by the CEO.
E1 – Rural (Other) - 20 hectares or more	Land used for rural purposes, other than land included in category C or D, with an area of 20 hectares or greater.	Land with land use codes 70-71, 73-74, 76-84, 88, 93-94 and as identified by the CEO.
F – Sugar Milling	Land used, or intended to be used, for the purposes of sugar milling, including land used in connection or in association with sugar milling.	Land identified by the CEO.
G1 – Water (Less than 10 hectares)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of less than 10 hectares.	Land with land use code 95 and as identified by the CEO.

ITEMS OF BUSINESS AND RECOMMENDATIONS

Category	Description	Identification
G2 – Water (10 hectares or more)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of 10 hectares or greater.	Land with land use code 95 and as identified by the CEO.
H1 – Solar Farms – 40MW – 90MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an approved output capacity not lower than 40MW but equal to or less than 90MW.	Land with land use code 91 and as identified by the CEO.
H2 – Solar Farms – 91MW – 250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an approved output capacity not lower than 91MW but equal to or less than 250MW.	Land with land use code 91 and as identified by the CEO.
H3 – Solar Farms – >250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an approved output capacity greater than 250MW.	Land with land use code 91 and as identified by the CEO.
H4 – Electricity and Telecommunications Infrastructure	Land used, or intended to be used, in whole or in part, for the purposes of transformers, electricity substations, communication facilities and telephone exchanges.	Land with land use code 91 and as identified by the CEO.
I – Other	Land not otherwise categorised.	Land identified by the CEO.

- (b) Council delegates to the Chief Executive Officer the power, pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land belongs.
- (c) Pursuant to section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012*, the differential general rate to be made and levied for each differential general rate category and, pursuant to section 77 of the *Local Government Regulation 2012*, the minimum general rate to be made and levied for each differential general rate category, is as follows:

Category	Rate (Cents) in the Dollar	Minimum Differential General Rate
Category A - Residential	1.921	\$1,191
Category A1 - Rural Residential	1.665	\$1,191
Category A2 - Multi Unit Dwellings <2 Flats	1.873	\$1,548
Category A3 - Multi Unit Dwellings 3-4 Flats	1.995	\$2,322
Category A4 - Multi Unit Dwellings 5-7 Flats	2.195	\$3,870
Category A5 - Multi Unit Dwellings >7 Flats	2.049	\$6,192
Category B - Commercial & Industrial	2.074	\$1,429
Category B1 - Shopping Centre	3.141	\$37,778
Category B2 - Shopping Complex	2.637	\$10,504
Category C - Grazing & Livestock	1.463	\$1,429
Category D - Sugar Cane	3.457	\$1,429
Category E - Rural (Other) - less than 20 hectares	2.119	\$1,429
Category E1 - Rural (Other) - 20 hectares or more	3.457	\$1,429
Category F - Sugar Milling	31.493	\$188,888
Category G1 - Water (less than 10 hectares)	20.746	\$1,429
Category G2 - Water (10 hectares or more)	21.818	\$11,008

Category	Rate (Cents) in the Dollar	Minimum Differential General Rate
Category H1 - Solar Farms - 40MW - 90MW	3.397	\$45,026
Category H2 - Solar Farms - 91MW - 250MW	3.397	\$78,795
Category H3 - Solar Farms > 250MW	3.397	\$112,344
Category H4 - Electricity and Telecommunications Infrastructure	3.595	\$1,787
Category I - Other	1.921	\$1,191

5. *Making and Levying Waste Management Utility Charges for the 2024/25 Financial Year*

Recommendation – that pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council make and levy waste management utility charges, for the supply of waste management services by the Council, as follows:

Waste Service Charges	
140L 2 Bin Domestic Service	\$467
240L 2 Bin Domestic Service	\$588
140L 3 Bin Domestic Service	\$532
240L 3 Bin Domestic Service	\$653
240L 2 Bin Commercial Service	\$564
240L 3 Bin Commercial Service	\$629
Additional 140L Domestic Waste Bin	\$381
Additional 240L Domestic Waste Bin	\$502
Additional 240L Commercial Waste Bin	\$453
Additional 240L Domestic Recycle yellow lid Waste Bin	\$86
Additional 240L Commercial Recycle yellow lid Waste Bin	\$111
Additional 240L Green Waste Bin	\$65
Waste Access Charge	\$30
Waste Legacy Landfill Charge	\$20

6. *Making and Levying Sewerage Utility Charges for the 2024/25 Financial Year*

Recommendation – that pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council make and levy sewerage utility charges, for the supply of sewerage services by the Council, as follows:

Sewerage Charge	\$648
Subsequent Water Closet Charges (Where Applicable)	\$421
Pump Septic Tank Effluent to Sewer System	\$583

The charges will be levied in accordance with the details contained in the adopted Revenue Statement for the 2024/25 financial year.

7. *Making and Levying Water Utility Charges for the 2024/25 Financial Year*

Recommendation – that:

- (a) Pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council make and levy water utility charges, for the supply of water services by the Council, as follows:

Water Access Charge	\$525
Water Consumption Charge (per 1,000L)	
For water supplied by Council's Giru Water Supply Scheme to properties included in rating category F – Sugar Milling	\$3.00
For water supplied to all other properties from any of Council's water supply schemes	
For usage up to 1,000,000 litres	\$0.50
For usage above 1,000,000 litres	\$1.85

- (b) Pursuant to section 102(2) of the *Local Government Regulation 2012*, a water meter is taken to have been read during the period that starts 2 weeks before, and ends 2 weeks after, the day on which the meter is actually read.

For the 2024/2025 financial year the water meter reading periods are as follows:

- i. The 6 month period ending 30 April, to be undertaken anytime in the period beginning 16 April and ending 14 May; and
- ii. The 6 month period ending 31 October, to be undertaken anytime in the period beginning 17 October and ending 14 November.

8. Making and Levying Environmental Separate Charge for the 2024/25 Financial Year

Recommendation – that pursuant to section 94 of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, Council make and levy a separate charge (to be known as the “Environmental Separate Charge”) in the sum of \$10.00 per rateable assessment, to be levied equally on all rateable land in the region, for the Shire to fund projects that have an environmental benefit to the Burdekin community, including but not limited to the following environmental improvement and natural resource conservation, preservation or enhancement initiatives:

- (a) Rehabilitation, care or maintenance of the natural environment in areas including aquatic weed management; wetland management; herbicide subsidy; and management of local biosecurity matters such as declared pest animals and weeds.
- (b) Preservation or remediation of environmentally important areas.
- (c) Acquisition of land that has particular environmental value.
- (d) Promotion and encouragement of sustainable practices such as energy efficiency and waste minimisation.

9. Making and Levying Mount Kelly Rural Fire Brigade Special Charge for the 2024/25 Financial Year

Recommendation – that:

- (a) Pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council make and levy a special charge (to be known as the “Mount Kelly Rural Fire Brigade Special Charge”) of \$15.00, on all rateable properties to which the overall plan applies, to fund the cost of providing rural fire fighting services to properties in the Mount Kelly area.
- (b) The overall plan for the Mount Kelly Rural Fire Brigade Special Charge is as follows:
 - i. The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Mount Kelly area.
 - ii. The rateable land to which the plan applies is every parcel of rateable land shown on plan number RF2009 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$6,255.
 - iv. The estimated time for carrying out the overall plan is 1 year.

10. *Making and Levying Scott Rural Fire Brigade Special Charge for the 2024/25 Financial Year*

Recommendation – that:

- (a) Pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council make and levy a special charge (to be known as the “Scott Rural Fire Brigade Special Charge”) of \$50.00, on all rateable properties to which the overall plan applies, to fund the cost of providing rural fire fighting services to properties in the Scott area.
- (b) The overall plan for the Scott Rural Fire Brigade Special Charge is as follows:
 - i. The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Scott area.
 - ii. The rateable land to which the plan applies is every parcel of rateable land shown on plan number RF0425 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$4,400.
 - iv. The estimated time for carrying out the overall plan is 1 year.
- (c) The rateable land or its occupier specially benefits from the service, facility or activity funded by the special charge because the properties are located within the area serviced by the rural fire fighting service in the Scott area.

11. *Adoption of Interest on overdue Rates or Charges*

Recommendation – that pursuant to section 133 of the *Local Government Regulation 2012*, compound interest on daily rests at the rate of twelve percent (12%) per annum is to be charged on all overdue rates and charges.

12. *Adoption of Levy and Payment*

Recommendation – that:

- (a) Pursuant to sections 104 and 107 of the *Local Government Regulation 2012* and section 114 of the *Fire and Emergency Services Act 1990*, Council’s rates and charges and the State Government’s Emergency Management, Fire and Rescue Levy be levied for the year 1 July 2024 to 30 June 2025 in August 2024 and February 2025.
- (b) Pursuant to section 118 of the *Local Government Regulations 2012*, that Council’s rates and charges, and the State Government’s Emergency Management, Fire and Rescue Levy, be paid within thirty-one (31) days of the date of the issue of the rate notice.

13. *Adoption of Pensioner Concessions*

Recommendation – that pursuant to sections 120, 121 and 122 of the *Local Government Regulation 2012*, Council shall grant rating concessions for eligible pensioners with respect to a property which is the principal place of residence of the eligible pensioner.

Eligibility

The concession shall only be granted with respect to a property which is owned solely by eligible pensioner/s and where the property is the principal place of residence of the eligible pensioner/s.

An eligible pensioner is one who is in receipt of a full pension/allowance, who produces a Queensland Pensioner Concession Card issued by Centrelink or Department of Veterans’ Affairs or a Veteran Gold Card – Repatriation Health Card For All Conditions issued by Department of Veterans’ Affairs.

This rebate shall also extend to:

- War Widows who are the holders of a Veteran Gold Card;
- Eligible pensioners who occupy a dwelling in respect to which a life tenancy has been granted by way of Will and providing there is no provision in the Will which relieves the life tenant of the obligation to pay the rates and charges; and

- Eligible pensioners who reside in an institution caring for the aged, including hospitals, or are in family care providing the property is not occupied on a paid tenancy basis.

The pensioner rebate is to be calculated as half the sum of the relevant General Rates, up to the maximum rebate set at **\$380**.

Council may, in its discretion, consider any case on its merits where special circumstances apply; and allow such rebate as it sees fit up to the maximum remission.

Applications for rate concessions by qualifying applicants who own relevant properties on 1 July 2024 are to be dealt with in the following manner:

1. For existing eligible pensioners, the details currently held continue to be used for annual verification with Centrelink/Department of Veterans' Affairs;
2. For new eligible Pensioners, an initial application is required to be made; and
3. For pensioners requesting a rebate due to special circumstances, an annual application is required to be made.

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

14. *Adoption of Concessions for Not for Profit Community Organisations*

Recommendation – that in accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, rebates (i.e. donations) equivalent to 45% of the sum of the relevant sewerage charges 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 1992* will be made to the relevant community organisations, on the basis that they are entities whose objects do not include making a profit, for each financial year immediately upon payment in full of all levied rates and charges, together with any overdue rates and charges, if any. Council may, at its discretion, consider any case on its merits where special circumstances apply and make such rebates (i.e. donations) as Council considers appropriate.

15. *Adoption of the Debt Policy for 2024/25 Financial Year*

Recommendation – that pursuant to section 192 of the *Local Government Regulation 2012* Council adopt the Debt Policy which states the new borrowings planned for the 2024/25 financial year and the next nine (9) financial years; and the time over which the local government plan to repay existing and new borrowings.

16. *Adoption of the Investment Policy for 2024/25 Financial Year*

Recommendation – that pursuant to section 191 of the *Local Government Regulation 2012* Council adopt the Investment Policy for the 2024/25 financial year.

17. *Adoption of the Procurement Policy for 2024/25 Financial Year*

Recommendation – that pursuant to section 198 of the *Local Government Regulation 2012* Council adopt the Procurement Policy for the 2024/25 financial year.

18. *Adoption of Rates and Charges Recovery Policy for 2024/25 Financial Year*

Recommendation – that Council in accordance with sections 132 to 135 and 138 to 152 of the *Local Government Regulation 2012* adopt the Rates and Charges Recovery Policy for the 2024/25 financial year.

19. *Adoption of Rates and Charges Hardship Policy for 2024/25 Financial Year*

Recommendation – that Council in accordance with section 120 of the *Local Government Regulation 2012* adopt the Rates and Charges Hardship Policy for the 2024/25 financial year.

20. *Adoption of the Revenue Statement for the 2024/25 Financial Year*

Recommendation – that Council in accordance with section 169 of the *Local Government Regulation 2012* adopt the Revenue Statement for the 2024/25 financial year.

21. *Adoption of Budget for the 2024/25 Financial Year*

Recommendation – that pursuant to section 169 and 170 of the *Local Government Regulation 2012*, Council's budget for the 2024/25 financial year, incorporating:

- i. Statement of Comprehensive Income and Expenditure;
- ii. Statement of Financial Position;
- iii. Statement of Cash Flows;
- iv. Statement of Changes in Equity;
- v. The relevant measures of financial sustainability;
- vi. The total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget;
- vii. The long-term financial forecast which includes the Statement of Comprehensive Income, Statement of Financial Position, Statement of Cash Flows and Statement of Changes in Equity;
- viii. Revenue Statement (as just adopted); and
- ix. Revenue Policy (adopted by Council resolution on 14 May 2024),

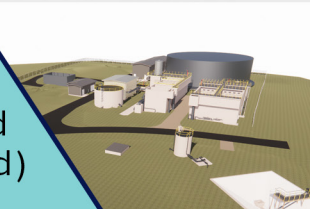
as tabled, be adopted.

2024/25

Budget Highlights

\$29,443,700

South Ayr Filtration Plant and
South Ayr Bore (State Funded)



\$16,362,800

Roadworks, Reseals and
Drainage



\$3,200,000

Ayr Industrial Estate



\$2,873,000

Jerona Causeway
(State Funded)



STRETCHING DOLLARS, STRENGTHENING COMMUNITIES



\$1,055,000

Sewerage Infrastructure Upgrades



\$385,000

Community Parks Upgrades



\$352,000

Cultural Venue Upgrades and Renewals



\$230,000

Landfill and Transfer Station Upgrades



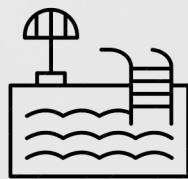
\$190,000

Spiller Street Park Upgrades, Brandon



\$125,000

Ayr Pound Upgrade



\$75,000

Clare Pool Upgrades and Renewals





Burdekin Shire Council 2024/25 Budget

Mayor's Address

Burdekin residents and ratepayers, my fellow Councillors, CEO, Directors and Council Staff, thank you for joining me this morning.

I am delighted to have the honour to present to you the Burdekin Shire Council 2024/25 Budget.

In June 2023, Council delivered a budget building on a strong foundation.

The 2024/25 Budget and Operational Plan has a theme of stretching dollars, strengthening communities.

The new team of councillors were elected in March 2024 and have been working closely with staff to ensure this Budget was delivered on time, with a strong focus on servicing the community now and into the future.

I have been asked on many occasions not to increase our rates. It is important to understand that it would be irresponsible of us to have a nil increase. Council like any business and household has been impacted by cost increases which needed to be taken into consideration when developing the budget.

I am pleased to announce that Council has contained the general rate increase to 1%. This reflects a mindful approach to the cost of living pressures faced by our residents and local businesses. Whilst Council is not immune to these pressures, this Budget aims to stretch dollars and strengthen communities.

While the general rate increases have been kept to the minimum, utility charges have had modest increases to reflect the cost to deliver these services to the community.

The 2024/25 Budget delivers a capital program of \$54.5 million. This significant investment underscores a strong commitment to advancing key projects and infrastructure. It represents not only a substantial increase in funding but also a clear indication of

prioritising long-term growth and development for our community.

Long term potable water supply for the Ayr, Brandon and Alva communities has been secured from State Government Funding with \$46.88 million allocated to construct a new Water Filtration Plant. With construction scheduled to commence this month, this initiative is a proactive step towards providing a safe, reliable source of drinking water now and into the future.

The allocation of \$16.4 million towards roads and drainage networks represents a substantial investment in the region's infrastructure.

Responding to the needs and demands of the community, and as a sign of Council's commitment to development, the 2024/25 Budget has allocated \$3.2 million for the ongoing development of the Industrial Estate expansion, with Phase 1 of the expansion to be completed by the end of the year. Not only will the new development provide existing businesses with the opportunity to expand, but it will also ensure the availability of future job opportunities for our young people.

Council has secured \$2.9 million in State and Federal Government funding under the Disaster Recovery Funding Arrangements (DRFA) to reconstruct the Jerona Causeway in the 2024/25 year. Completion of the project will ensure an enhanced road access into the coastal community.

A total of \$155,000 has been allocated towards local facilities throughout the Shire, as a tangible sign of Council's commitment to strengthening communities. The Clare and Ayr pools facilities are earmarked for upgrades, the Home Hill pool will have a masterplan developed, and the Millaroo community will also benefit with works planned to create a performance

space and an update to their amenities block next to the Millaroo Social Club.

Funds have also been allocated to the cultural pillar of our community - the Burdekin Theatre. A much needed stage refurbishment, along with planning for upgrades to the change rooms will be undertaken during the 2024/25 year. This work aims to foster a vibrant arts scene, with a dynamic lineup of events scheduled for the upcoming year.

Council is in the final stages of developing an updated Sport and Recreation Plan with implementation to commence in the first quarter of the Budget. This strategic plan identifies key sport and recreation initiatives to improve sports and recreational facilities, promote active lifestyles, and foster community well-being through various targeted programs.

The Spiller Street Park in Brandon will see a rejuvenation of its playground and replacement of outdated facilities with contemporary amenities, ensuring our children's play areas are safe and inviting, thanks to Federal Government funding.

Council will be exploring options to streamline the development application process. The Shire Planning scheme will also undergo a comprehensive review with amendments made to enhance its effectiveness in facilitating regional development.

Another exciting milestone this year is the world first Macro Algae Bioremediation Facility set to be commissioned in September. A joint initiative between Council and RegenAqua, the innovative facility will use native green algae to treat wastewater and remove nutrients which are harmful to the Great Barrier Reef. The facility will not only create economic opportunities for our community, but it will also help reduce our carbon footprint and protect the environment.

Today also sees the 2024/25 Operational Plan adopted, developed in alignment with the Budget. The plan supports Council's strategic priorities; infrastructure, community, economy, environment, and high performing organisation. A total of 174 activities are detailed in the plan including several new initiatives and projects. The Operational Plan serves as a roadmap, demonstrating Council's dedication to delivering on its strategic goals and ensuring continued progress and success across all facets of the community.

'Stretching dollars, strengthening communities' highlights the essence of the 2024/25 Budget which showcases Council's commitment to residents and the ongoing development of the Burdekin as a vibrant place to live, work, play and invest.

Council thanks other tiers of government for their contributions which enable significant community initiatives to come to fruition.

Thank you to Councillors, Council's Senior Leadership Group as well as all staff involved in the development of the 2024/25 Budget and associated documents. Councillors, I am proud to now present the 2024/25 Burdekin Shire Council Budget and Operational Plan for your adoption.

Pierina Dalle Cort

Mayor - Burdekin Shire Council

BURDEKIN SHIRE COUNCIL
Statement of Estimated Financial Position
For the period to 30 June 2024

	Original Budget 2023/24	Revised Budget 2023/24	Estimated Result 2023/24	Variance to Revised Budget	Variance to Revised Budget
	\$	\$	\$	\$	%
Revenue					
Rates and utility charges	44,658,063	44,664,858	44,664,858		
Less Pensioner remissions	(350,000)	(355,000)	(355,000)		
Net rates and utility charges	44,308,063	44,309,858	44,309,858		
User fees and charges	2,894,203	2,960,933	3,161,933	201,000	6.79%
Contributions	250,914	265,702	261,027	(4,675)	-1.76%
Operating grants and subsidies	7,370,667	2,265,190	2,380,461	115,271	5.09%
Interest revenue	2,545,600	3,728,400	4,698,400	970,000	26.02%
Sales of contract and recoverable works	2,163,400	2,163,400	2,368,400	205,000	9.48%
Other income	369,400	512,500	527,500	15,000	2.93%
TOTAL OPERATING REVENUES	59,902,247	56,205,983	57,707,579	1,501,596	2.67%
Expenses					
Employee benefits	(24,532,297)	(24,512,912)	(23,964,912)	548,000	-2.24%
Materials and services	(19,349,439)	(20,442,733)	(19,615,713)	827,020	-4.05%
Depreciation and amortisation	(15,847,816)	(16,096,160)	(15,984,560)	111,600	-0.69%
Finance costs	(80,000)	(83,500)	(835,291)	(751,791)	900.35%
TOTAL OPERATING EXPENSES	(59,809,552)	(61,135,305)	(60,400,476)	734,829	-1.20%
Operating surplus (deficit)	92,695	(4,929,322)	(2,692,897)	2,236,425	-45.37%
Capital income and expenditure:					
Capital grants and subsidies	21,151,367	14,831,378	6,744,306	(8,087,072)	-54.53%
Other capital expenses		(2,622,028)	(3,129,427)	(507,399)	19.35%
Net result for the period	21,244,062	7,280,028	921,982	(6,358,046)	-87.34%

BURDEKIN SHIRE COUNCIL
Statement of Estimated Financial Position
For the period to 30 June 2024

STATEMENT OF ESTIMATED FINANCIAL POSITION

In accordance with section 205 of the *Local Government Regulation 2012*, the following statement is provided as part of the annual budget process.

The estimated actuals are mostly a reflection of the second budget revision which was undertaken at the end of the second quarter. These estimates may differ from the final 2023/24 Financial Statements due to variances in estimates and end of financial year adjustments.

Explanations have been provided below where there is a significant variance between the Estimated Result and the Revised Budget.

Key Observations

User fees and charges:

Additional income due to increased demand for planning and development services and use of Council facilities.

Operating Grants and subsidies:

Additional grants received for SES, fuel tax credits and beach protection.

Interest received:

Increased grant funding together with sustained higher interest rates has contributed to interest revenue exceeding budget estimates.

Sales of contract and recoverable works:

Additional contract works were awarded for Roads Maintenance Performance Contracts

Employee benefits:

Reduction in employee benefits is due to ongoing staff vacancies.

Materials and Services:

Savings in operational costs across Council departments.

Finance costs:

Transactions for the borrowing cost movements in the restoration provision for landfill are included in the estimated financial position.

Capital grants and subsidies:

Significant grants were transferred to contract capital liability as they will be expended in future financial years.

Other capital expenses:

Other capital expenses includes assets disposed and decommissioned during the year, sale of plant and equipment and restoration provision movements for landfill. The restoration provision movements are not included in the second revised budget.

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Comprehensive Income
For the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27
	\$	\$	\$	\$
Revenue				
Rates and utility charges	44,664,858	45,918,373	47,341,862	48,820,757
Less Pensioner remissions	(355,000)	(350,000)	(350,000)	(350,000)
Net rates and utility charges	44,309,858	45,568,373	46,991,862	48,470,757
User fees and charges	2,960,933	2,971,699	3,061,275	3,137,803
Contributions	265,702	256,825	264,529	271,140
Operating grants and subsidies	2,265,190	9,877,737	9,639,509	11,222,189
Interest revenue	3,728,400	3,064,000	2,284,260	2,158,799
Sales of contract and recoverable works	2,163,400	2,178,400	2,243,752	2,299,845
Other income	512,500	422,000	434,660	570,524
TOTAL OPERATING REVENUES	56,205,983	64,339,034	64,919,847	68,131,057
Expenses				
Employee benefits	(24,512,912)	(25,451,125)	(26,385,067)	(27,465,816)
Materials and services	(20,442,733)	(19,886,807)	(20,171,629)	(21,358,288)
Depreciation and amortisation	(16,096,160)	(16,776,580)	(17,429,069)	(18,632,487)
Finance costs	(83,500)	(90,000)	(91,800)	(93,636)
TOTAL OPERATING EXPENSES	(61,135,305)	(62,204,512)	(64,077,565)	(67,550,227)
Operating surplus (deficit)	(4,929,322)	2,134,522	842,282	580,830
Capital income and expenditure:				
Capital grants, subsidies and contributions	14,831,378	36,355,065	17,360,821	2,514,000
Other capital expenses	(2,622,028)			
Net result for the period	7,280,028	38,489,587	18,203,103	3,094,830

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Financial Position
As at the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27
	\$	\$	\$	\$
Current Assets				
Cash and deposits	67,807,456	66,609,838	62,952,133	72,430,526
Receivables	1,576,693	1,576,693	1,576,693	1,576,693
Inventories	617,965	617,965	617,965	617,965
Other assets	1,761,467	1,761,467	1,761,467	1,761,467
	<u>71,763,581</u>	<u>70,565,963</u>	<u>66,908,258</u>	<u>76,386,651</u>
Non-Current Assets				
Receivables	385,141	385,141	385,141	385,141
Property, plant and equipment	629,894,931	667,222,401	686,495,032	691,975,795
Intangible assets	238,015	184,015	130,015	76,015
Capital work in progress	19,388,709	19,388,709	19,388,709	19,388,709
Other assets	64,309	64,309	64,309	64,309
	<u>649,971,105</u>	<u>687,244,575</u>	<u>706,463,206</u>	<u>711,889,969</u>
TOTAL ASSETS	<u>721,734,686</u>	<u>757,810,538</u>	<u>773,371,464</u>	<u>788,276,620</u>
Current Liabilities				
Trade and other payables	6,378,290	6,378,290	6,378,290	6,378,290
Provisions	6,040,641	6,346,427	6,568,551	6,782,028
Contract liabilities	3,101,574	951,574	91,574	1,307,574
Other	555,701	579,244	561,607	2,436
	<u>16,076,206</u>	<u>14,255,535</u>	<u>13,600,022</u>	<u>14,470,328</u>
Non-Current Liabilities				
Provisions	18,561,868	18,545,612	17,118,119	17,130,139
Contract liabilities				10,928,000
Other	1,135,979	559,171		
	<u>19,697,847</u>	<u>19,104,783</u>	<u>17,118,119</u>	<u>28,058,139</u>
TOTAL LIABILITIES	<u>35,774,053</u>	<u>33,360,318</u>	<u>30,718,141</u>	<u>42,528,467</u>
NET COMMUNITY ASSETS	<u>685,960,633</u>	<u>724,450,220</u>	<u>742,653,323</u>	<u>745,748,153</u>
Community Equity				
Asset revaluation reserve	389,851,222	389,851,222	389,851,222	389,851,222
Accumulated surplus/(deficiency)	296,109,411	334,598,998	352,802,101	355,896,931
TOTAL COMMUNITY EQUITY	<u>685,960,633</u>	<u>724,450,220</u>	<u>742,653,323</u>	<u>745,748,153</u>

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Cash Flows
For the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27
	\$	\$	\$	\$
Cash Flows from Operating Activities:				
Receipts				
Net rates and utility charges	44,309,858	45,568,373	46,991,862	48,470,757
Total fees and charges	2,425,325	2,418,434	2,484,467	2,578,632
Sales of contract and recoverable works	2,163,400	2,178,400	2,243,752	2,299,845
Interest revenue	3,728,400	3,064,000	2,284,260	2,158,799
Contributions	265,702	256,825	264,529	271,140
Government subsidies and grants	2,340,343	9,877,737	9,639,509	23,366,189
Other income	512,500	422,000	434,660	570,524
	<u>55,745,528</u>	<u>63,785,769</u>	<u>64,343,039</u>	<u>79,715,886</u>
Payments				
Employee benefits	(24,151,539)	(25,131,595)	(26,150,436)	(27,240,319)
Materials and services	(20,442,733)	(19,886,807)	(20,171,629)	(21,358,288)
Finance costs	(83,500)	(90,000)	(91,800)	(93,636)
	<u>(44,677,772)</u>	<u>(45,108,402)</u>	<u>(46,413,865)</u>	<u>(48,692,243)</u>
	11,067,756	18,677,367	17,929,174	31,023,643
Cash provided by / (used in) operational activities				
Cash Flow from Investing Activities:				
Proceeds from sale of capital assets				
Contributions	912,000	460,000	848,000	364,000
Government grants and subsidies	498,043	2,210,000	860,000	
Subsidies and grants arising from contract assets and liabilities	14,333,335	34,145,065	16,500,821	2,514,000
Payments for property, plant and equipment	(752,514)	(2,150,000)	(860,000)	
Payments for rehabilitation work	(41,643,236)	(54,510,050)	(37,495,700)	(24,423,250)
Net cash provided by investing activities	(120,000)	(30,000)	(1,440,000)	
	<u>(26,772,372)</u>	<u>(19,874,985)</u>	<u>(21,586,879)</u>	<u>(21,545,250)</u>
	(15,704,616)	(1,197,618)	(3,657,705)	9,478,393
Net Increase (Decrease) in Cash Held				
Cash at beginning of reporting period	83,512,072	67,807,456	66,609,838	62,952,133
Cash at end of Reporting Period	<u>67,807,456</u>	<u>66,609,838</u>	<u>62,952,133</u>	<u>72,430,526</u>

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Changes in Equity

For the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27
	\$	\$	\$	\$
TOTAL COMMUNITY EQUITY				
Balance at the beginning of period	678,680,605	685,960,633	724,450,220	742,653,323
Increase (decrease) in net result	7,280,028	38,489,587	18,203,103	3,094,830
Balance at the end of period	685,960,633	724,450,220	742,653,323	745,748,153
Retained Surplus/Deficit				
Balance at the beginning of period	288,829,383	296,109,411	334,598,998	352,802,101
Increase (decrease) in net result	7,280,028	38,489,587	18,203,103	3,094,830
Balance at the end of period	296,109,411	334,598,998	352,802,101	355,896,931
Asset Revaluation Surplus				
Balance at the beginning of period	389,851,222	389,851,222	389,851,222	389,851,222
Increase (decrease)				
Balance at the end of period	389,851,222	389,851,222	389,851,222	389,851,222

BURDEKIN SHIRE COUNCIL
Measures of Financial Sustainability
For the year ended 30 June

	Target Tier 5	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34
Financial Capacity												
Council Controlled Revenue Ratio	N/A	84.10%	75.44%	77.10%	75.75%	76.09%	76.37%	76.62%	76.69%	76.93%	77.02%	77.14%
Population Growth Ratio*	N/A	0.20%	0.20%	0.20%	0.19%	0.19%	0.19%	0.19%	0.19%	0.20%	0.20%	0.20%
Operating Performance												
Operational Surplus Ratio	> -2%	-8.77%	3.32%	1.30%	0.85%	0.78%	0.84%	0.72%	0.81%	0.67%	0.89%	0.85%
Operating Cash Ratio	> 0%	19.87%	29.39%	28.14%	28.20%	27.96%	28.13%	28.09%	27.97%	27.67%	27.66%	27.46%
Liquidity												
Unrestricted Cash Expense Cover Ratio	> 4 Months	16.79	17.04	N/A for long-term sustainability statement								
Asset Management												
Asset Sustainability Ratio	> 90%	101.70%	130.51%	85.71%	104.49%	110.10%	114.60%	85.35%	89.88%	75.76%	75.81%	72.43%
Asset Consumption Ratio		64.50%	64.84%	64.48%	63.65%	62.83%	62.00%	60.92%	59.89%	58.82%	57.72%	56.60%
Asset Renewal Funding Ratio ^	N/A	N/A	N/A	N/A for long-term sustainability statement								
Debt Servicing Capacity												
Leverage Ratio	0 to 3 times	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
* Constant Rate Method used												
^ Commencing 2026-27												
Net rates and utility charges original budget prior year												
Net rates and utility charges budgeted for current year												
Change rates and utility charges net of discounts												
Percentage change												
		2.8%	2.8%	3.1%	3.1%	3.3%	3.1%	3.1%	2.9%	2.8%	2.7%	2.6%
		44,308,063	44,308,063	45,568,373	46,991,862	48,470,757	50,050,452	51,614,106	53,213,892	54,736,880	56,291,919	57,786,129
		45,568,373	45,568,373	46,991,862	48,470,757	50,050,452	51,614,106	53,213,892	54,736,880	56,291,919	57,786,129	59,309,220
		1,260,310	1,260,310	1,423,489	1,478,895	1,579,695	1,563,654	1,599,786	1,522,988	1,555,039	1,494,210	1,523,091

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Comprehensive Income
 For the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34
Revenue											
Rates and utility charges	44,664,858	45,918,373	47,341,862	48,820,757	50,400,452	51,964,106	53,563,892	55,086,880	56,641,919	58,136,129	59,659,220
Less pensioner remissions	(355,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)	(350,000)
Net rates and utility charges	44,309,858	45,568,373	46,991,862	48,470,757	50,050,452	51,614,106	53,213,892	54,736,880	56,291,919	57,786,129	59,309,220
User fees and charges	2,980,933	2,971,699	3,061,275	3,137,803	3,216,244	3,296,648	3,379,061	3,463,534	3,550,119	3,638,867	3,729,836
Contributions	265,702	256,825	264,529	271,140	277,919	284,866	291,987	299,287	306,770	314,440	322,301
Operating grants and subsidies	2,265,190	9,877,737	9,639,509	11,222,189	11,437,407	11,671,418	11,904,483	12,126,872	12,408,865	12,591,620	12,940,413
Interest revenue	3,728,400	3,064,000	2,284,260	2,158,799	2,058,862	1,996,157	1,957,803	2,068,826	1,957,058	2,066,850	1,982,579
Sales of contract and recoverable works	2,163,400	2,178,400	2,243,752	2,299,845	2,357,341	2,416,274	2,476,680	2,538,597	2,602,061	2,667,112	2,733,789
Other income	512,500	422,000	434,660	570,524	606,660	621,824	637,366	653,297	669,628	686,366	703,521
TOTAL OPERATING REVENUES	56,205,983	64,339,034	64,919,847	68,131,057	70,004,885	71,901,293	73,861,272	75,887,293	77,786,420	79,751,384	81,721,659
Expenses											
Employee benefits	(24,512,912)	(25,451,125)	(26,385,067)	(27,465,816)	(28,272,438)	(29,120,605)	(29,994,216)	(30,894,035)	(31,820,849)	(32,775,468)	(33,758,723)
Materials and services	(20,442,733)	(19,886,807)	(20,171,629)	(21,358,288)	(22,060,830)	(22,458,597)	(23,020,057)	(23,667,303)	(24,340,981)	(24,795,752)	(25,415,640)
Depreciation and amortisation	(16,096,160)	(16,776,580)	(17,429,069)	(18,632,487)	(19,029,441)	(19,623,992)	(20,217,734)	(20,612,073)	(20,998,280)	(21,363,512)	(21,744,947)
Finance costs	(83,500)	(90,000)	(91,800)	(93,636)	(95,508)	(97,418)	(99,366)	(101,353)	(103,380)	(105,447)	(107,555)
TOTAL OPERATING EXPENSES	(61,135,305)	(62,204,512)	(64,077,565)	(67,550,227)	(69,458,217)	(71,300,612)	(73,331,373)	(75,274,764)	(77,263,490)	(79,040,179)	(81,028,865)
Operating surplus (deficit)	(4,929,322)	2,134,522	842,282	580,830	546,668	600,681	529,899	612,529	522,930	711,205	694,794
Capital income and expenditure:											
Capital grants, subsidies and contributions	14,831,378	36,355,065	17,360,821	2,514,000	4,554,520	3,234,260	2,634,260	2,314,260	1,684,260	1,184,260	1,184,260
Other capital expenses	(2,622,028)										
Net result for the period	7,280,028	38,489,587	18,203,103	3,094,830	5,101,188	3,834,941	3,164,159	2,926,789	2,207,190	1,895,465	1,879,054

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Financial Position
 As at the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Current Assets											
Cash and deposits	67,807,456	66,609,838	62,952,133	72,430,526	70,369,071	68,848,117	72,547,013	76,064,719	80,515,079	86,416,201	92,530,323
Receivables	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693	1,576,693
Inventories	617,965	617,965	617,965	617,965	617,965	617,965	617,965	617,965	617,965	617,965	617,965
Other assets	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467	1,761,467
	71,763,581	70,565,963	66,908,258	76,386,651	74,325,196	72,804,242	76,503,138	80,020,844	84,471,204	90,372,326	96,486,448
Non-Current Assets											
Receivables	385,141	385,141	385,141	385,141	385,141	385,141	385,141	385,141	385,141	385,141	385,141
Property, plant and equipment	629,894,931	667,222,401	686,495,032	691,975,795	698,096,854	702,537,112	701,173,378	699,860,305	696,952,025	691,993,513	687,158,066
Intangible assets	238,015	184,015	130,015	76,015	116,515	107,515	98,515	89,515	80,515	116,515	107,515
Capital work in progress	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709	19,388,709
Other assets	64,309	64,309	64,309	64,309	64,309	64,309	64,309	64,309	64,309	64,309	64,309
	649,971,105	687,244,575	706,463,206	711,889,969	718,051,528	722,482,786	721,110,052	719,787,979	716,870,699	711,948,187	707,103,740
TOTAL ASSETS	721,734,686	757,810,538	773,371,464	788,276,620	792,376,724	795,287,028	797,613,190	799,808,823	801,341,903	802,320,513	803,590,188
Current Liabilities											
Trade and other payables	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290	6,378,290
Provisions	6,040,641	6,346,427	6,568,551	6,782,028	6,985,488	7,195,052	7,410,902	7,633,228	7,862,224	8,098,089	8,341,031
Contract liabilities	3,101,574	951,574	91,574	1,307,574	1,237,574	1,157,574	1,057,574	1,007,574	957,574	957,574	957,574
Other	555,701	579,244	561,607	2,436	2,436	2,436	2,436	2,436	2,436	2,436	2,436
	16,076,206	14,255,535	13,600,022	14,470,328	14,603,788	14,733,352	14,849,202	15,021,528	15,200,524	15,436,389	15,679,331
Non-Current Liabilities											
Provisions	18,561,868	18,545,612	17,118,119	17,130,139	17,141,595	17,153,394	17,165,547	17,178,065	17,190,959	16,904,239	16,917,918
Contract liabilities			10,928,000		9,782,000	8,716,000	7,750,000	6,834,000	5,968,000	5,102,000	4,236,000
Other	1,135,979	559,171									
	19,697,847	19,104,783	17,118,119	28,058,139	26,923,595	25,869,394	24,915,547	24,012,065	23,158,959	22,006,239	21,153,918
TOTAL LIABILITIES	35,774,053	33,360,318	30,718,141	42,528,467	41,527,383	40,602,746	39,764,749	39,033,593	38,359,483	37,442,628	36,833,249
NET COMMUNITY ASSETS	685,960,633	724,450,220	742,653,323	745,748,153	750,849,341	754,684,282	757,848,441	760,775,230	762,982,420	764,877,885	766,756,939
Community Equity											
Asset revaluation reserve	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222
Accumulated surplus/(deficiency)	296,109,411	334,598,998	352,802,101	355,896,931	360,998,119	364,833,060	367,997,219	370,924,008	373,131,198	375,026,663	376,905,717
	685,960,633	724,450,220	742,653,323	745,748,153	750,849,341	754,684,282	757,848,441	760,775,230	762,982,420	764,877,885	766,756,939

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Cash Flows
 For the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cash Flows from Operating Activities											
Receipts											
Net rates and utility charges	44,309,858	45,568,373	46,991,862	48,470,757	50,050,452	51,614,106	53,213,892	54,736,880	56,291,919	57,786,129	59,309,220
Total fees and charges	2,425,325	2,418,434	2,484,467	2,578,632	3,216,244	3,296,648	3,379,061	3,463,534	3,550,119	3,638,867	3,729,836
Sales of contract and recoverable works	2,163,400	2,178,400	2,243,752	2,299,845	2,357,341	2,416,274	2,476,680	2,538,597	2,602,061	2,667,112	2,733,789
Interest revenue	3,728,400	3,064,000	2,284,260	2,158,799	2,068,862	1,996,157	1,957,803	2,068,826	1,957,058	2,066,850	1,982,579
Contributions	265,702	256,825	264,529	271,140	277,919	284,866	291,987	299,287	306,770	314,440	322,301
Government subsidies and grants	2,340,343	9,877,737	9,639,509	23,366,189	11,437,407	11,671,418	11,904,483	12,126,872	12,408,865	12,591,620	12,840,413
Other income	512,500	422,000	434,660	570,524	606,660	621,824	637,366	653,297	669,628	686,366	703,521
	55,745,528	63,785,769	64,343,039	79,715,886	70,004,885	71,901,293	73,861,272	75,887,293	77,786,420	79,751,384	81,721,659
Payments											
Employee benefits	(24,151,539)	(25,131,595)	(26,150,436)	(27,240,319)	(28,057,522)	(28,889,242)	(29,766,213)	(30,659,191)	(31,578,959)	(32,526,323)	(33,502,102)
Materials and services	(20,442,733)	(19,886,807)	(20,171,629)	(21,358,288)	(22,060,830)	(22,458,597)	(23,020,057)	(23,667,303)	(24,340,981)	(24,795,752)	(25,415,640)
Finance costs	(83,500)	(90,000)	(91,800)	(93,636)	(95,508)	(97,418)	(99,366)	(101,353)	(103,380)	(105,447)	(107,555)
	(44,677,772)	(45,108,402)	(46,413,865)	(48,692,243)	(50,213,860)	(51,455,257)	(52,885,636)	(54,427,847)	(56,023,320)	(57,427,522)	(59,025,297)
Cash provided by / (used in) operational activities	11,067,756	18,677,367	17,929,174	31,023,643	19,791,025	20,446,036	20,975,636	21,459,446	21,763,100	22,323,862	22,696,362
Cash Flow from Investing Activities											
Proceeds from sale of capital assets	912,000	460,000	848,000	364,000	777,000	395,000	910,000	530,000	470,000	267,000	565,000
Contributions	498,043	2,210,000	860,000								
Government grants and subsidies	14,333,335	34,145,065	16,500,821	2,514,000	4,554,520	3,234,260	2,634,260	2,314,260	1,684,260	1,184,260	1,184,260
Subsidies and grants arising from contract assets and liabilities	(752,514)	(2,150,000)	(860,000)	(1,216,000)	(1,216,000)	(1,146,000)	(1,066,000)	(966,000)	(916,000)	(866,000)	(866,000)
Payments for property, plant and equipment	(41,643,236)	(54,510,050)	(37,495,700)	(24,423,250)	(25,923,000)	(24,450,250)	(19,755,000)	(19,820,000)	(18,551,000)	(16,663,000)	(17,465,500)
Payments for rehabilitation work	(120,000)	(30,000)	(1,440,000)							(300,000)	
Payments for intangibles					(45,000)					(45,000)	
	(26,772,372)	(19,874,985)	(21,586,879)	(21,545,250)	(21,852,480)	(21,966,990)	(17,276,740)	(17,941,740)	(17,312,740)	(16,422,740)	(16,582,240)
Net Increase (Decrease) in Cash Held	(15,704,616)	(1,197,618)	(3,657,705)	9,478,393	(2,061,455)	(1,520,954)	3,698,896	3,517,706	4,450,360	5,901,122	6,114,122
Cash at beginning of reporting period	83,512,072	67,807,456	66,609,838	62,952,133	72,430,526	70,369,071	68,848,117	72,547,013	76,064,719	80,515,079	86,416,201
Cash at end of Reporting Period	67,807,456	66,609,838	62,952,133	72,430,526	70,369,071	68,848,117	72,547,013	76,064,719	80,515,079	86,416,201	92,530,323

BURDEKIN SHIRE COUNCIL
Budgeted Statement of Changes in Equity
 For the periods ending 30 June

	Revised Budget 2023/24	Budget 2024/25	Forecast 2025/26	Forecast 2026/27	Forecast 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34
Total Community Equity											
Balance at the beginning of period	678,680,605	685,960,633	724,450,220	742,653,323	745,748,153	750,849,341	754,684,282	757,848,441	760,775,230	762,982,420	764,877,885
Increase (decrease) in net result	7,280,028	38,489,587	18,203,103	3,094,830	5,101,188	3,834,941	3,164,159	2,926,789	2,207,190	1,895,465	1,879,054
Balance at the end of period	685,960,633	724,450,220	742,653,323	745,748,153	750,849,341	754,684,282	757,848,441	760,775,230	762,982,420	764,877,885	766,756,939
Retained Surplus/Deficit											
Balance at the beginning of period	288,829,383	296,109,411	334,598,998	352,802,101	355,896,931	360,998,119	364,833,060	367,997,219	370,924,008	373,131,198	375,026,663
Increase (decrease) in net result	7,280,028	38,489,587	18,203,103	3,094,830	5,101,188	3,834,941	3,164,159	2,926,789	2,207,190	1,895,465	1,879,054
Balance at the end of period	296,109,411	334,598,998	352,802,101	355,896,931	360,998,119	364,833,060	367,997,219	370,924,008	373,131,198	375,026,663	376,905,717
Asset Revaluation Surplus											
Balance at the beginning of period	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222
Increase (decrease)											
Balance at the end of period	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222	389,851,222

Capital Works Program 2024/25

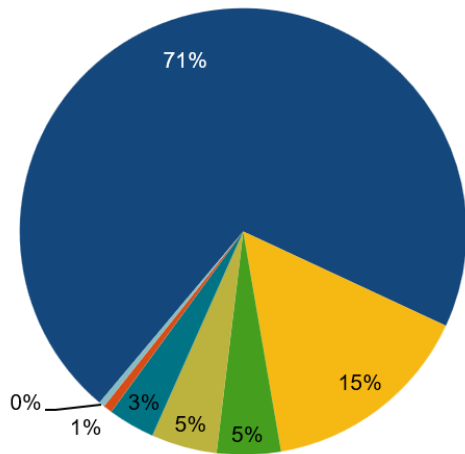
Asset Class	Project Title	Project Type	Council Funded	Reserves	Grant and Contributions	Total
		\$	\$	\$	\$	\$
Buildings						
Buildings Administration	Council Chambers Replace Carpets	Renewal	70,000			70,000
Buildings Community	Ayr Aerodrome Caretakers Residence Fascia and Gutter and Floor Coverings	Renewal	45,000			45,000
Buildings Community	Burdekin Theatre Dressing Room - Design and Specification	Renewal	40,000			40,000
Buildings Community	Burdekin Memorial Hall Minor Hall Ceiling Replacement	Renewal	25,000			25,000
Buildings Community	Burdekin Memorial Hall Meeting Room Refurbishment	Renewal	17,000			17,000
Buildings Community	Burdekin Theatre Stage Refurbishment - Engineered Design and Specification	Renewal	40,000			40,000
Buildings Community	Burdekin Theatre Foyer Entrance Doors Replacement	Renewal	60,000			60,000
Buildings Engineering	Workplace Health and Safety Office Expansion and Refurbishment	New	22,500			22,500
Buildings Engineering	Jones Street Depot Works Supervisory Office Extension	New	12,000			12,000
Buildings Environmental	Clare Pool Amenities/Changerooms Painting and Finishes	Renewal	25,000			25,000
Buildings Environmental	Ayr Pool Hot Water to Showers	Renewal/New	30,000			30,000
Buildings Environmental	Home Hill Caravan Park Refurbish Cabins (2)	New	20,000			20,000
Buildings Environmental	Ayr Animal Pound Upgrades	Renewal	125,000			125,000
Buildings Environmental	Spiller Street Park Amenities Refurbishment	Renewal	80,000			80,000
Drainage Infrastructure						
Drainage Infrastructure	Queen Street Drainage Inlet - Between Parker and Soper Streets	New	250,000			250,000
Drainage Infrastructure	South Ayr Drainage Stage 1 Construction - Robert, Drysdale and Woods Streets	New	250,000			250,000
Drainage Infrastructure	South Ayr Drainage Stage 2 Design - Robert, Drysdale and Woods Streets	Renewal/New	30,000			30,000
Drainage Infrastructure	Ayr Industrial Estate Expansion - Drainage	New		510,000		510,000
Drainage Infrastructure	Gordon Street Drainage Upgrade	New	90,000			90,000
Drainage Infrastructure	Chippendale Street - Drainage Upgrade Between Ross Street and Queen Street	New	20,000			20,000
Drainage Infrastructure	First Street - Drainage Upgrade to Facilitate Racecourse Lease Extension	Renewal/New	180,000			180,000
Drainage Infrastructure	Fifth Avenue Drain - Upgrade Culverts at Sixth Street and First Street	Renewal	50,000			50,000
Land and Improvements						
Land and Improvements	Ayr Industrial Estate Expansion - Electrical and Communications	Renewal		800,000		800,000
Land and Improvements	Industrial Estate - Tenant Relocation	New		150,000		150,000
Office Equipment, Furniture & Fittings						
Office Equipment, Furniture & Fittings	Replace Office Photocopiers - Ayr Library, Executive Office, Ayr SES	Renewal	6,000			6,000
Office Equipment, Furniture & Fittings	Replace Technical Design Office Plotter	Renewal	15,000			15,000
Office Equipment, Furniture & Fittings	Multi Purpose Building Room UPS Replacement	Renewal	45,000			45,000
Office Equipment, Furniture & Fittings	Large Edge Switches - Engineering and Administration	Renewal	25,000			25,000
Office Equipment, Furniture & Fittings	CCTV Storage - New QMAP (NAS) Network Attached Storage	New	20,000			20,000
Office Equipment, Furniture & Fittings	NBN Standby (or Other Provider) Satellite Service (Back up Connectivity Service)	New	10,000			10,000
Office Equipment, Furniture & Fittings	Audio and Video Conferencing Upgrade - 4 x Meeting Rooms - Council Chambers	Renewal	30,000			30,000
Office Equipment, Furniture & Fittings	Book Budget	Renewal	23,000	80,000		103,000
Office Equipment, Furniture & Fittings	Office Security Upgrade - Depot	New	35,000			35,000
Other Assets						
Other Assets Community	Burdekin Memorial Hall Replace Oven	Renewal	40,000			40,000
Other Assets Community	Burdekin Theatre Refurbishment of Pianos	Renewal	25,000			25,000
Other Assets Community	Burdekin Theatre Replace DMX Network	Renewal	26,000			26,000

Other Assets Community	Burdekin Theatre Replace Followspot Lighting Units	Renewal	44,000			44,000
Other Assets Community	Burdekin Theatre Replace Tables and Table Trolleys	Renewal	15,000			15,000
Other Assets Community	Burdekin Theatre Replace 2 x 3 Door Upright Refrigeration Units	Renewal	20,000			20,000
Other Assets Community	Ayr Showgrounds Hall Replace 2 x 2 Door Upright Refrigeration Units	Renewal	10,000			10,000
Other Assets Engineering	Home Hill Maintenance Depot - Replace Perimeter Fence	Renewal	55,000			55,000
Other Assets Environmental	Ayr Transfer Station - Implement Master Plan Improvements	New	80,000			80,000
Other Assets Environmental	Ayr Transfer Station - Reconstruct Greenwaste Pad	Renewal	30,000			30,000
Other Assets Environmental	Kirknie Landfill Construct Wash Down Bay	Renewal	45,000			45,000
Other Assets Environmental	Home Hill Pool - BBQ Shelter	New	50,000			50,000
Other Assets Environmental	Burdekin Cascades Caravan Park Fencing MacMillan Street	Renewal	65,000			65,000
Other Assets Environmental	Clare Pool Shade Structure	Renewal	50,000			50,000
Other Assets Environmental	Kirknie Landfill Leachate Plant Shed	Renewal	20,000			20,000
Other Assets Environmental	Playground Equipment Spiller Street Park	Renewal	95,000			95,000
Other Assets Environmental	Miscellaneous Park Furniture	Renewal	40,000			40,000
Other Assets Environmental	CBD Furniture Upgrades	Renewal	50,000			50,000
Other Assets Environmental	Park Various Upgrade Basketball Units	Renewal	60,000	60,000		120,000
Other Assets Environmental	Anzac All Abilities Playground - Replace Cableway	Renewal	60,000			60,000
Other Assets Environmental	Parks and Gardens - Shade Sail Replacements	Renewal	40,000			40,000
Other Assets Environmental	Spiller Street Park - Replace Playground Kerbing	Renewal	15,000			15,000
Other Assets Environmental	Parks Various - Park Name Sign Replacement	Renewal	20,000			20,000
Other Assets Environmental	Irrigation Upgrade - Coultis Park	Renewal	50,000			50,000
Other Assets Environmental	Arch Dunn Playground - Refurbish Playground Fence	Renewal	40,000			40,000
Other Assets Environmental	Installation of Irrigation - Minor Parks	Renewal	15,000			15,000
Other Assets Environmental	Develop a Masterplan for the Ayr Transfer Station	New	25,000			25,000
Plant & Equipment						
Plant & Equipment	Mt Kelly Water Supply - Generator at Break Tank	New	26,500	26,500		53,000
Plant & Equipment	Light Vehicles	Renewal	450,000			450,000
Plant & Equipment	Trucks	Renewal	1,070,000			1,070,000
Plant & Equipment	Plant and Equipment	Renewal	300,000			300,000
Plant & Equipment	Construction Equipment	Renewal	120,000			120,000
Roads & Bridges						
Roads & Bridges	Culvert Replacement Program	Renewal	200,000			200,000
Roads & Bridges	Guardrail Renewal Program	Renewal	200,000			200,000
Roads & Bridges	Path Renewal Program	Renewal	150,000			150,000
Roads & Bridges	Reseal Program	Renewal	2,000,000			2,000,000
Roads & Bridges	Killie Road Concrete Floodways	Renewal	35,000			35,000
Roads & Bridges	Burdekin Be-Active Trail Home Hill - Stage 5	New	240,000			240,000
Roads & Bridges	Cox Street - Reconstruction	Renewal	40,000			40,000
Roads & Bridges	Queen Street Footpath Reconstruction - Between Parker and Soper Streets	Renewal	230,000			230,000
Roads & Bridges	Hillier Road Culvert Renewal at Sheepstation Creek	Renewal	300,000			300,000
Roads & Bridges	McLain Road Reconstruction (Ch 1410-1870)	Renewal	25,000			25,000
Roads & Bridges	Future Year Project Design Allocation	Renewal	50,000			50,000
Roads & Bridges	Queen Street/Edwards Street Roundabout Node Replacement	Renewal	120,000			120,000
Roads & Bridges	Bahr Road - Restoration of Damaged Sections of Roads	Renewal		2,150,000		2,150,000

Roads & Bridges	Ayr Industrial Estate Road and Kerb Reconstruction	Renewal	1,830,000		270,000	2,100,000
Roads & Bridges	Patricia Road Culvert Replacement	Renewal	200,000		150,000	350,000
Roads & Bridges	Sandy Camp Road Restoration	Renewal	12,500		37,500	50,000
Roads & Bridges	Ayr Industrial Estate Expansion - Roadworks	New		1,740,000		1,740,000
Roads & Bridges	Chippendale Street Reconstruction Between Burke Street and Wilmington Street	Renewal	30,000			30,000
Roads & Bridges	Graham Street Reconstruction Between Drysdale Street and Railway Street	Renewal	30,000			30,000
Roads & Bridges	Old Home Hill Road Reconstruction from CH1380-1780	Renewal	20,000			20,000
Roads & Bridges	Cussen Road Reconstruction from CH70-1070	Renewal/New	30,000			30,000
Roads & Bridges	Linton Road and Georgees Road Culvert Upgrade	Renewal	20,000			20,000
Roads & Bridges	Giddy Road/Webber Road Intersection Upgrade Design	Renewal	40,000			40,000
Roads & Bridges	Butler Road Floodway Construction	New	30,000		60,000	90,000
Roads & Bridges	Wickham and Parker Street Intersection - Concrete Nodes	New	20,000			20,000
Roads & Bridges	Railway Street/Jones Street Reconstruction	Renewal	1,516,000		484,000	2,000,000
Roads & Bridges	Toll Road Pavement Reconstruction	Renewal/New	180,000		40,000	220,000
Roads & Bridges	Thompson Road Floodway Upgrade	Renewal/New	12,000		368,000	380,000
Roads & Bridges	Jerona Causeway	Renewal			2,873,000	2,873,000
Roads & Bridges	Robins Road - Bitumen Seal Missing Link at Ayr Transfer Station	Renewal/New	50,000		200,000	250,000
Roads & Bridges	Sexton Road	Renewal	30,000			30,000
Roads & Bridges	Switchback Road Intersection Upgrade	Renewal	30,000			30,000
Roads & Bridges	Corica Road - Reconstruct Sealed Road 500m Each End	Renewal	20,000			20,000
Roads & Bridges	Granshaw Road - Reconstruct and Widen from Ayr Dalbeg Road to George Road	Renewal	80,000			80,000
Roads & Bridges	Burdekin Be-Active Trail Home Hill - Eleventh Street from Ninth Avenue to Eighth Avenue	New	110,000			110,000
Roads & Bridges	Ayr Industrial Estate - Second Access Between Craig and Bird Streets	New	150,000			150,000
Roads & Bridges	Eighth Avenue - Improve Pedestrian Access Between Sixth Street and Seventh Street	Renewal	70,000			70,000
Sewerage Infrastructure						
Sewerage Infrastructure	Sewerage Pump Upgrade and Replacement Program	Renewal	100,000			100,000
Sewerage Infrastructure	Sewerage Treatment Plant Valve and Pump Upgrade and Replacement Program	Renewal	60,000			60,000
Sewerage Infrastructure	Sewer Reline and Manhole Rehabilitation Project	Renewal	500,000			500,000
Sewerage Infrastructure	Ayr Sewerage Treatment Plant Replace Perimeter Fencing	Renewal	275,000			275,000
Sewerage Infrastructure	Sewer Dump Point - Home Hill Show Grounds	New	20,000			20,000
Sewerage Infrastructure	Condition Assessment - Home Hill Waste Water Treatment Plant Tricking Filter	Renewal	50,000			50,000
Sewerage Infrastructure	Conley Street - Sewerage Pump Station 1 Dry Well Lid Upgrade	Renewal	50,000			50,000
Water Supply Infrastructure						
Water Supply Infrastructure	Water Pump and Valve Replacement Program	Renewal	150,000			150,000
Water Supply Infrastructure	Water Meter Replacement Program	Renewal	500,000			500,000
Water Supply Infrastructure	Water Main Replacement Program - Airdmillan Road	Renewal	125,000			125,000
Water Supply Infrastructure	Mt Kelly Water Supply Break Tank Duplication	New	12,485		112,365	124,850
Water Supply Infrastructure	Replace Lids at Conlan Street Bores	Renewal	70,000			70,000
Water Supply Infrastructure	Hydrant Replacement Program	Renewal	200,000			200,000
Water Supply Infrastructure	South Ayr Bore	Renewal			1,943,700	1,943,700
Water Supply Infrastructure	South Ayr Filtration Plant	New			27,500,000	27,500,000
			\$ 14,954,985	\$ 3,200,000	\$	\$ 54,510,050

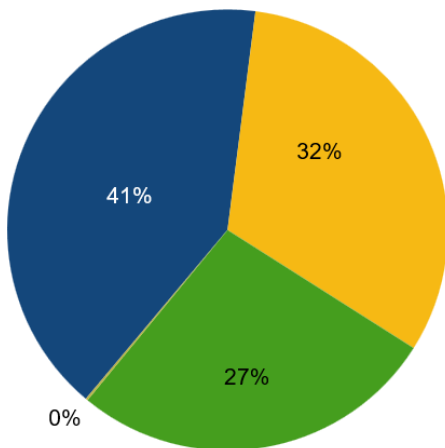
2024/25 Budget Snapshot

Operating Revenue



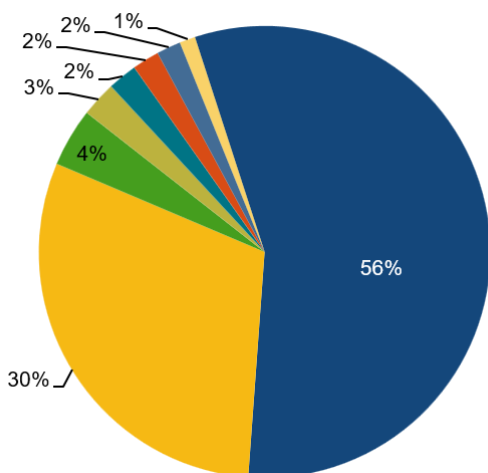
● Rates and levies	\$ 45,568,373
● Operating grants and subsidies	\$ 9,877,737
● User fees and charges	\$ 2,971,699
● Interest received	\$ 3,064,000
● Sales of contract and recoverable works	\$ 2,178,400
● Other income	\$ 422,000
● Contributions	\$ 256,825

Operating Expenses



● Employee benefits	\$ 25,451,125
● Materials and services	\$ 19,886,807
● Depreciation and amortisation	\$ 16,776,580
● Finance costs	\$ 90,000

Capital Expenditure by Asset Class



● Water	\$ 30,613,550
● Transport (Roads and Bridges)	\$ 16,473,000
● Plant and Equipment	\$ 2,282,000
● Drainage	\$ 1,380,000
● Other Assets	\$ 1,145,000
● Sewerage	\$ 1,055,000
● Land and Improvements	\$ 950,000
● Buildings	\$ 611,500



Index

AM - Animal Management
 AR - Administration and Records
 CD - Community Development
 CG - Corporate Governance
 CP - Caravan Parks
 CS - Customer Service Centre
 CV - Cultural Venues
 ED - Economic Development
 EH - Environment and Health
 EXC - Executive
 EXP - Expenditure Services
 FM - Financial Management
 HR - Human Resources
 ICT - Information and Communication Technology
 LDMG - Local Disaster Management
 L - Library
 MC - Media and Communications
 OPW - Operations- Works
 PS - Purchasing and Stores
 PG - Parks and Gardens
 PD - Planning and Development
 NR - Natural Resources
 VM - Vector Management
 R - Rates
 SP- Swimming Pools
 SQ - Safety and Quality
 TOU - Tourism
 TR - Training
 TS - Technical Services
 WM - Waste Management
 WWW - Water and Waste Water



Vibrant Community

We are a welcoming, inclusive and adaptive community.

Objective: 1.1 Healthy, inclusive and socially engaged community

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.1.1	Support projects and activities to improve public safety, health, and inclusiveness through strategic partnerships.	CD1	Facilitate partnerships with community organisations within the Shire to ensure a co-ordinated community-focussed approach to service delivery.	Conduct regular partnership forums that foster collaborative program planning and coordination of activities (Minimum two per year). Manage Council donations and in-kind support to Burdekin Community Association, PCYC and Burdekin Neighbourhood Centre and other welfare groups.	Manager Community Services	✓	✓	✓	✓
		CD2	Advocate for funding to employ a housing officer to implement the Local Housing Action Plan (LHAP).	Funding secured via NQROC.	Director Corporate and Community Services	✓	✓	✓	✓

Objective: 1.1 Healthy, inclusive and socially engaged community									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.1.1	Support projects and activities to improve public safety, health, and inclusiveness through strategic partnerships.	AM1	Create opportunities to engage with the community regarding responsible pet ownership.	Annual community engagement activity undertaken. Four animal management topics covered in media. Develop Animal Management Strategy. De-sexing applications approved in accordance with guidelines. Two discounted microchipping events held.	Coordinator Environment and Health Projects	✓	✓	✓	✓
		VM1	Undertake a monitoring and larvicidal program to manage mosquito numbers as per Burdekin Shire Mosquito Management Plan.	Implementing the Mosquito Management Plan and treatment of known breeding sites. Identifying adverse weather events and developing appropriate response.	Coordinator Public Health and Environment	✓	✓	✓	✓
1.1.2	Encourage equitable access to facilities and resources.	CV1	Facilitate a diverse range of events, shows and activities at each of the Council-owned Cultural Venues through the provision of high quality services to meet the needs of the community.	Quarterly Reports delivered to Council including number of attendees, number of events.	Cultural Venues Manager	✓	✓	✓	✓

Objective: 1.1 Healthy, inclusive and socially engaged community									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.1.2	Encourage equitable access to facilities and resources.	L01	Develop and foster strong networks and partnerships with other Council sections, local and other service providers and support agencies, State Library of Queensland, and other library services, to deliver contemporary, innovative, relevant, and inclusive library services, facilities and programs to Shire residents. Library Strategic Plan 1.1, 2.3, 9.1, 9.2, 9.3	Wide variety of services and programs delivered including - First 5 Forever - Digital Literacy - School holiday program - Outreach - Adult/children - First Nation Number of sessions Number of participants - New collaborations and partnerships and associated initiatives - Service delivery highlights/changes relating to existing collaborations and partnerships.	Library Services Manager	✓	✓	✓	✓
		L02	Work with State Library of Queensland's Regional Digital Development Officer, to improve digital inclusion (access, affordability, digital ability) in the Burdekin Shire. Library Strategic Plan 2.3 & 9.3	Engagement with Regional Digital Development Officer - Identification of opportunities to improve digital inclusion - Initiatives implemented to improve digital inclusion	Library Services Manager	✓	✓	✓	✓

1.1.3	Provide ongoing support for art, culture, youth, seniors, and welfare activities.	CD3	<i>Facilitate an active Youth Council.</i>	Facilitate regular Youth Council meetings throughout the year. Implement relevant initiatives associated with Council's adopted Youth Strategy.	Manager Community Services	✓	✓	✓	✓
1.1.4	Build active communities by delivering programs promoting regular physical activity and wellbeing.	CD4	<i>Engage with community groups to identify opportunities to increase participation in community life and improve health and wellbeing.</i>	Facilitate and promote targeted community development; health promotion and health and wellbeing initiatives. Apply for a minimum of 1 funding opportunity per annum.	Manager Community Services	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1	Deliver regulatory and advisory programs.	PD1	Monitor compliance with the Burdekin Shire Planning Scheme 2022.	Ensure development applications achieve substantial compliance with the requirements of the new 2022 Planning Scheme. Undertake randomly selected compliance checks of two (2) different town planning approvals every six (6) months.	Manager Planning and Development	✓	✓	✓	✓
		PD2	Deliver Building Certification services within the Burdekin Shire in accordance with the Building Act 1975 and associated regulations to ensure: - safe, timely and sufficient building construction occurs to meeting the regions need for housing, agricultural, commercial and industrial stock. - safe, sustainable and timely building growth; and - the amenity in the region is safe, protected and enhanced.	Preparation of new Policy and Guideline- Amenity and Aesthetics and Removal and Rebuilding Building Works - to reflect legislative requirements and protect the safety of and amenity for the community.	Manager Planning and Development	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1	Deliver regulatory and advisory programs.	PD3	<p>Deliver Plumbing and Trade Waste Services to ensure:</p> <ul style="list-style-type: none"> - development complies with the Plumbing and Drainage Act, standards, Council Policies; - Council's drinking water supply is protected by undertaking the Backflow prevention device testing regime; and - trade waste is managed appropriately to ensure Council's sewerage system, personnel and the environment is protected. 	Amend the Trade Waste Policy and develop a Trade Waste Management Plan and present to Council for adoption.	Manager Planning and Development	✓	✓	✓	✓
		AM2	<p>Undertake compliance activities of applicable legislation and local laws including: animal management; illegal camping on Council land; abandoned vehicles and overgrown properties.</p>	<p>80% of requests responded to within adopted timeframes. Implement a targeted response to problem areas, in addition to regular patrols, with a minimum of:</p> <ul style="list-style-type: none"> (a) 6 targeted early or late patrols per year; and (b) 3 patrols per year involving the full Animal Management team. <p>Follow-up unpaid animal registrations, with infringements issued for non-compliance.</p>	Coordinator Environment and Health Projects	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1	Deliver regulatory and advisory programs.	AM3	Maintain and operate Council's animal pound with a focus on rehoming animals where suitable i.e. where health and temperament allows.	Facility cleaned daily with animal containers disinfected prior to reuse. Drop off cages checked twice per day on work days and once on other days. Animals relocated to offsite pound facility within 24 hours. 75% of animals are rehomed where suitable. Conduct a review of the drop off cages to increase security of animals.	Coordinator Environment and Health Projects	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference	Operational Plan Activities			Accountability		Delivery targets			
	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1	Deliver regulatory and advisory programs.	EH1	<p>Undertake regulatory responsibilities under State legislations: Food Act 2006, Public Health (Infection Control for Personal Appearance Services) Act 2003, Public Health Act 2005.</p> <ol style="list-style-type: none"> 1. Processing and issuing new licenses. 2. Rate searches health inspections (Pre-purchase) 3. Regular annual inspections. 4. Risk-based enforcement action to achieve compliance. 5. Annual renewal of licenses. 	<p>Timely and accurate processing and issuing of new licenses.</p> <p>Regular annual inspections with 100% of non-compliances addressed as per standard procedure.</p> <p>Enforcement as per risk matrix to achieve compliance.</p> <p>Annual renewal of licenses- Licenses to be issued within four (4) weeks of payment. Renewal notices for next financial year issued by 30 June 2025.</p>	Coordinator Public Health and Environment	✓	✓	✓	✓
		EH2	<p>Undertake regulatory responsibilities under Burdekin Shire Local Laws and Subordinate Local Laws - Rental Accommodation, Caravan Parks, Camping.</p> <ol style="list-style-type: none"> 1. Processing and issuing new approvals. 2. Rate searches health inspections (Pre-purchase) 3. Regular annual inspections. 4. Risk-based enforcement action to achieve compliance. 5. Annual renewal of approvals. 	<p>Processing and issuing new licenses within 20 working days of receipt.</p> <p>Each licenced premises inspected at least once annually.</p> <p>Non-compliance issues identified and addressed.</p> <p>Enforcement as per risk matrix to achieve compliance.</p> <p>Annual renewal of approvals - Licences issued with four (4) weeks of payment. Renewal notices for next financial year sent by 31 May 2025.</p>	Coordinator Public Health and Environment	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.1	Deliver regulatory and advisory programs.	EH3	Deliver Food Safety education and awareness activities to the community.	<p>Relevant information maintained on website - reviewed and updated twice annually.</p> <p>Two food safety training sessions conducted annually.</p> <p>Two or more food-related media activities (newsletter/media release/social media post).</p> <p>Participation in environmental health events e.g. Clean Up Day, Food Safety Week, Plastic Free July.</p>	Coordinator Public Health and Environment	✓	✓	✓	✓
		EH4	Conduct water quality testing of drinking water (on a fee for service basis) and public swimming pools.	<p>Testing of private drinking water supplies completed within agreed timeframes.</p> <p>Monthly testing of water quality at Council swimming pools.</p>	Coordinator Public Health and Environment	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.2	Facilitate partnerships to improve community safety and wellbeing, including crime prevention initiatives.	EH5	Investigate nuisance complaints under State legislation (e.g. public health, environmental protection) and Local Laws.	80% of requests responded to within adopted timeframes.	Coordinator Public Health and Environment	✓	✓	✓	✓
		VM2	Investigate nuisance complaints under State legislation (Biosecurity Act 2014) and Local Laws.	80% of requests responded to within adopted timeframes.	Coordinator Public Health and Environment	✓	✓	✓	✓
1.2.3	Partner with State, District, and local agencies to coordinate and facilitate disaster planning, preparedness, and response, and recovery to reduce the impact of disaster events.	LDMG1	Local Disaster Management Plan and Sub-Plans are reviewed and updated annually.	100% of plans and sub-plans reviewed.	Local Disaster Coordinator		✓		
		LDMG2	Approve and manage all local Burdekin State Emergency Services operations including material and associated costs relating to all State Emergency Services buildings and plant.	Report on State Emergency Services funding opportunities and grant applications. SES operations delivered in accordance with adopted budget.	Local Disaster Coordinator	✓	✓	✓	✓

Objective: 1.2 A safe and resilient community									
Corporate Plan Reference	Operational Plan Activities		Accountability		Delivery targets				
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.2.3	Partner with State, District, and local agencies to coordinate and facilitate disaster planning, preparedness, response, and recovery to reduce the impact of disaster events.	LDMG3	Facilitate community education and promote disaster readiness in the Burdekin Shire with a focus on building resilience and risk awareness.	Facilitation of and report on a minimum of three (3) Community Engagement Activities per year.	Disaster Management Officer				✓
		NR1	Undertake public safety activities including traditional burning activities to rehabilitate and restore Council owned land.	Attend meetings hosted by local and regional QFES. Undertake preventative measures as proposed in the Burdekin Bushfire Risk Mitigation Plan. Coordinate with different stakeholders and Council departments to mitigate the risk on identified Council properties.	Coordinator Environment and Health Projects			✓	✓
Objective: 1.3 Celebrate our unique identity									
Corporate Plan Reference	Operational Plan Activities		Accountability		Delivery targets				
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.3.1	Promote the benefits of living, working, playing, and visiting, and investing in the Burdekin.	TOU1	Continue membership of Townsville Enterprise Ltd. and host industry forums/workshops to encourage development of tourism product.	Increased presence in regional and national tourism promotion and marketing. Maintain existing visitor numbers to the Visitor Information Centres.	Tourism Officer	✓	✓	✓	✓

Objective: 1.3 Celebrate our unique identity									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.3.1	Promote the benefits of living, working, playing, visiting, and investing in the Burdekin.	TOU2	Provide support to the Visitor Information Centres in Ayr and Home Hill.	Maintain existing visitor numbers to the Visitor Information Centres. Analyse Visitor Information Centre Data to identify where visitors are travelling from prior to visiting the Burdekin to assist with marketing activities. Maintain existing volunteers manning the Visitor Information Centres. Six volunteer familiarisations/ workshops conducted.	Tourism Officer	✓	✓	✓	✓
		TOU3	Participate in Economic Development/Tourism Expos.	Attend three expos and distribute a minimum of 100 information packs at each event.	Tourism Officer				✓
		TOU4	Promote the Burdekin as a business and lifestyle destination. Source and develop new advertising opportunities to market Burdekin tourism and lifestyle e.g. Qld Country Week, RegionsQ.	Four promotional opportunities identified and pursued annually.	Tourism Officer	✓	✓	✓	✓
		CP1	Promote the Council-owned caravan parks in local, state and national outlets and publications.	Four promotional activities undertaken. Updated website developed.	Coordinator Environment and Health Projects	✓	✓	✓	✓

Objective: 1.3 Celebrate our unique identity									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.3.2	Support and encourage creative and cultural activities and initiatives that enhance the community identity through the Arts and Cultural Strategy.	CV2	Undertake a review of the Arts & Culture Strategy and identify key initiatives that can be actioned.	Report on Arts and Cultural matters at regular Community Sporting and Cultural Advisory Group (CSCAG) meetings.	Manager Community Services	✓	✓	✓	✓
		CD5	Implement, monitor and report on key initiatives of the Arts and Cultural Strategy.	Report on key initiatives of Arts and Cultural Strategy to Council (six monthly).	Manager Community Services		✓		✓
1.3.3	Communicate our story and recognise the achievements of our community members.	MC01	Develop and issue media releases including posting releases to Council website and social media platforms informing the community on Council activities.	30 Media Releases per quarter.	Media and Communications Officer	✓	✓	✓	✓
		MC02	Provide support to Mayor, Councillors and Officers in responding to media enquiries.	Factual and positive coverage of Council issues. 90% response rate provided within 2 business days of enquiry.	Media and Communications Officer	✓	✓	✓	✓
		CD6	Conduct Australia Day Awards Ceremony January 2025.	EOI Nominations for award recipients September 2024. Conduct Australia Day Awards Ceremony January 2025.	Manager Community Services		✓	✓	

Objective: 1.3 Celebrate our unique identity									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.3.4	Facilitate events for the community.	TOU5	Plan and deliver the biennial 2025 'Sweet Days Hot Nights Festival', including associated events, as a destination event for the Burdekin.	Event plan developed and delivered. 5% increase in level of external visitation to the event. 80% positive feedback from sponsors.	Tourism Officer				✓
		CD7	Facilitate targeted community events, activities and programs that foster a vibrant community and improve health and wellbeing.	Facilitate community events within agreed timeframes and budget. Conduct minimum of one targeted event annually in each of the following categories: youth, seniors, families, and community development.	Manager Community Services	✓	✓	✓	✓

Objective: 1.4 Strong community organisations									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.4.2	Support community organisations and events.	CG1	Coordinate RADF (Regional Arts Development Funding) Program.	Ensure RADF funding supports local artists and arts and cultural activities, provides opportunities for participation in cultural and arts activities and contributes towards achieving Arts and Cultural Strategy objectives.	Grants and Property Officer	✓	✓	✓	✓
		CD8	Manage the Community Assistance Grants Program.	Review Community Grants Guidelines. Conduct Grant Rounds 2024/25 Reports to Council on number of events/organisations supported and amount of financial and in-kind resources provided.	Manager Community Services	✓	✓	✓	✓
1.4.3	Support sporting organisations in providing opportunities for physical activity.	CG2	Administer Council's Revenue Financial Assistance Program (Interest Free Loans).	Appropriate support provided to applicants. Funds allocated in accordance with Council Policy. Acquittals received and processed in a timely manner.	Grants and Property Officer	✓	✓	✓	✓
1.4.4	Implement the 10 Year Sport and Recreation Plan.	CD9	Implement the revised Burdekin Shire 5-year Sport and Recreation Plan	Provide quarterly progress reports on planned initiatives to Council.	Manager Community Services			✓	

Objective: 1.5 Engaging public spaces									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.5.1	Encourage active communities through provision and maintenance of recreational spaces.	SP1	Administer the management contracts for the Ayr and Home Hill Swimming Pools and inspect and maintain all Council pools.	Customer satisfaction. Positive feedback from users of the facilities. Facilities are maintained in accordance with the contract specifications. Biannual site inspections. Maintenance items addressed as identified. Annual review of water park operations and maintenance.	Coordinator Environment and Health Projects	✓	✓	✓	✓

Objective: 1.5 Engaging public spaces									
Corporate Plan Reference		Operational Plan Activities				Accountability		Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.5.2	Provide safe, attractive, accessible, and functional community spaces and facilities.	CG3	Manage Council's property portfolio (including the Ayr Aerodrome) in accordance with legislation with the timely reporting of matters to Council for approval.	Council tenure arrangements managed in a timely matter. Quarterly reporting regarding finalised tenure matters.	Director Corporate and Community Services; Governance and Property Officer	✓	✓	✓	✓
		L03	Develop a Library Technology Plan to ensure the public and staff have access to appropriate technology to operate a modern and responsive library service.	Plan completed and approved by Manager Community Services and Manager Client Services	Library Services Manager				✓
		CV3	Library Strategic Plan 3.1 Plan for the Burdekin Theatre Promenade Project through engagement with stakeholders and development of detailed designs.	Preliminary plan reviewed and update completed; relevant stakeholders engaged. Negotiations regarding tenure finalised. Detailed designs developed.	Director Corporate and Community Services; Manager Community Services		✓		✓
		CV3	Undertake a review of the Ayr Showgrounds Master Plan to identify outstanding projects.	Report on review of Ayr Showgrounds Master Plan and future directions to Council.	Manager Community Services				✓

Objective: 1.5 Engaging public spaces									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.5.2	Provide safe, attractive, accessible, and functional community spaces and facilities.	CV5	Annual consultation and survey of local user groups (Hirers) to understand customer expectations/satisfaction to ensure Cultural Venues remain relevant into the future.	Annual meetings with local hirers completed. Number of surveys completed. Report on findings delivered to Council.	Cultural Venues Manager	✓	✓	✓	✓
		PG1	Ensure operational responsiveness and departmental performance of the parks and gardens team aligns with Council's Customer Service Charter and agreed service timeframes.	Quarterly analysis of compliments versus formal complaints received with a target of 8:1 compliments to complaints. 90% or more of customer requests completed within target timeframes.	Parks Coordinator	✓	✓	✓	✓

Objective: 1.5 Engaging public spaces									
Corporate Plan Reference	Operational Plan Activities			Accountability		Delivery targets			
	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
1.5.2	Provide safe, attractive, accessible, and functional community spaces and facilities.	PD4	Manage existing service contracts for Council facilities and implement facilities management strategies that will ensure effective and efficient planning and coordination of all relevant building maintenance activities.	Transition Council's asbestos register for Council owned buildings to Skytrust. Implementation of new building condition assessment software and tools, including training to relevant staff. All asbestos and building condition inspection and reports completed using new software programs.	Manager Planning and Development	✓	✓	✓	✓
		CP2	Administer the management contracts for Home Hill Caravan Park and the Burdekin Cascades Caravan Park (BCCP).	Customer satisfaction. Maintaining both caravan parks to optimise customer satisfaction and occupancy levels. Liaison with BCCP Managers to facilitate dynamic pricing arrangement.	Coordinator Environment and Health Projects	✓	✓	✓	✓



Prosperous Economy

We build upon our strong agricultural base and encourage opportunities that strengthen a thriving and resilient community.

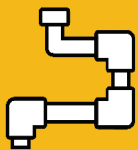
Objective: 2.1 Diverse and innovative industry

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.1.1	Position the Burdekin as regional leaders in agriculture, aquaculture, manufacturing, and other agribusiness activities.	ED01	Facilitate meetings of the Economic Development Advisory Group and implement agreed recommendations as endorsed by Council.	Minutes presented to Council. Number of actions implemented.	Economic Development Coordinator	✓	✓	✓	✓
2.1.2	Facilitate the provision of information to encourage a digitally connected community.	ED02	Support initiatives and facilitate programs that build capacity of local businesses to better utilise digital technology.	10% increase annually in business attendance at digital information and/or training workshops.	Economic Development Coordinator				✓
		PD5	Investigate the introduction of online services and platforms for development assessment and the availability of online information to accelerate the development assessment process and delivery of approvals and improve the customer journey.	Research suitable software, online services and platforms for planning and development matters. Present business case to ICT steering committee.	Manager Planning and Development	✓	✓	✓	✓

Objective: 2.1 Diverse and innovative industry									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.1.3	Promote opportunities and initiatives that encourage business to invest in research and diversification.	ED03	Promote funding opportunities available to businesses for research and development.	100% of funding opportunities identified and appropriate businesses advised through EDM distribution.	Economic Development Coordinator				✓
2.1.4	Encourage business establishment, development, and expansion.	ED4	Market and promote the Burdekin Shire, including opportunities at the Ayr Industrial Estate, to potential developers/investors.	6 marketing and promotional activities undertaken.	Economic Development Coordinator				✓
2.1.5	Support and encourage the development of tourism through implementation of the Burdekin Tourism Strategy.	TOU6	Continue to implement projects and activities outlined in the Burdekin Tourism Strategy.	100% of selected activities completed within agreed timeframes.	Tourism Officer	✓	✓	✓	✓
		TOU7	Seek to identify funding to update the Burdekin Tourism Strategy.	Funding identified. Application successfully lodged.	Tourism Officer		✓		

Objective: 2.2 Strong networks									
Corporate Plan Reference		Operational Plan Activities				Accountability		Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.2.1	Support business and industry networks.	ED05	<i>In collaboration with Smart Precinct NQ and the Queensland Small Business Commissioner's Small Business Friendly (SBF) Program, identify, promote and implement activities and initiatives to encourage development and expansion of existing businesses and support and encourage new and establishing small businesses.</i>	2% annual increase in attendance numbers at industry breakfasts and mentoring sessions. Number of other activities undertaken.	Economic Development Coordinator	✓	✓	✓	✓
2.2.2	Advocate for local and regional needs through lobbying and partnerships.	ED06	<i>Collaborate with State and Federal Government Departments and with Townsville Enterprise Ltd. (TEL) to identify, promote and implement economic development opportunities for the Burdekin region.</i>	Two collaborative initiatives conducted annually. TEL service level agreement activities delivered.	Economic Development Coordinator				✓

Objective: 2.3 Investment growth and opportunities									
Corporate Plan Reference		Operational Plan Activities			Accountability			Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.3.1	Implement actions from the Burdekin Shire Economic Development Strategy.	ED07	Implement actions identified in the Burdekin Economic Development Strategy.	Number of action items completed within agreed timeframes.	Economic Development Coordinator				✓
2.3.2	Support, facilitate and promote potential synergies with agribusiness including bio-futures, technology, and innovation.	ED08	Encourage and support individuals and businesses to better participate in regional economic development initiatives.	20 businesses showcased annually across four economic development activities.	Economic Development Coordinator				✓
Objective: 2.4 Resilient adaptive business									
Corporate Plan Reference		Operational Plan Activities			Accountability			Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
2.4.2	Promote local employment and training opportunities.	ED09	Encourage businesses and individuals to participate in activities to promote employment and training opportunities.	One event delivered and two events attended annually.	Economic Development Coordinator	✓	✓	✓	✓



Resilient Infrastructure

We provide and advocate for cost-effective infrastructure that supports our quality of life

Objective: 3.1 Effective transport and drainage networks

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.1.1	Prioritise road and footpath network renewals and upgrades to improve safety, connectivity, and serviceability	TS1	Investigate the cost vs benefit of upgrading Cussen and Halls Roads, Clare from graded roads to sealed roads.	Report provided to Council by end of Q2 period 24/25.	Manager Technical Services		✓		
3.1.2	Collaborate with State and Federal Governments to enhance the regional transport network.	TS2	Complete Transport Infrastructure Development Scheme (TIDS) program in accordance with Roads and Transport Alliance requirements.	100% of TIDS funding claimed by 30 June 2025 Prioritisation of construction projects to achieve 100% expenditure.	Manager Technical Services				✓
		TS3	Complete Roads to Recovery Program in accordance with Australian Government requirements.	100% of Roads to Recovery funding claimed by 30 June 2025.	Manager Technical Services				✓
		TS4	Complete concept designs for culvert widening over existing channels in the Clare area.	Concept designs and costings provided to Council for consideration by 31 March 2025.	Manager Technical Services			✓	
		OPW1	Achieve a satisfactory external audit of the Road Maintenance Performance Contract from the Department of Transport and Main Roads.	95% compliance against Key Performance Indicators.	Manager Operations	✓	✓	✓	✓

Objective: 3.2 Sustainable water resources									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.2.1	Enhance water security and protect and improve water quality.	WW1	Supply potable water in compliance with the approved Drinking Water Quality Management Plan (DWQMP).	Maintain strict compliance with water quality testing matrix and continued implementation of agreed Drinking Water Quality Management Plan (DWQMP) Risk Reduction Strategies.	Manager Water and Wastewater	✓	✓	✓	✓
Objective: 3.2 Sustainable water resources									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.2.2	Improve water and sewerage network reliability and efficiency through planned infrastructure renewals and upgrades.	WW2	Ensure operational responsiveness and departmental performance of the Water Wastewater team aligns with Council's Customer Service Charter and agreed service timeframes.	Quarterly analysis of compliments versus formal complaints received with a target of 5:1 compliments to complaints. 90% or more of customer requests completed within target timeframes.	Manager Water and Wastewater	✓	✓	✓	✓
		WW3	Superintendency, oversight and contract management of the construction of the South Ayr Water Filtration Plant.	Construction progress in line with Project Construction program and payment schedule.	Manager Water and Wastewater	✓	✓	✓	✓

Objective: 3.3 Vibrant community assets											
Corporate Plan Reference		Operational Plan Activities				Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4		
3.3.1	Implement the Asset Management Strategy and Roadmap.	TS5	Complete asset inspections in accordance with inspection program.	60% of asset inspection program completed by 31 March 2025	Manager Technical Services		✓	✓			
		TS6	Complete asset capitalisations in a timely manner.	60% of projects capitalised within three (3) months after financial completion.	Manager Technical Services	✓	✓	✓	✓		
		TS7	Complete asset revaluations.	Revaluations to be completed by independent valuers and Council officers by 30 April 2025.	Manager Technical Services			✓	✓		
3.3.1	Implement the Asset Management Strategy and Roadmap.	TS8	Completion of assigned Asset Management Roadmap tasks.	Review roadmap and complete actions identified for completion in 2024/2025.	Director Infrastructure, Planning and Environmental Services	✓	✓	✓	✓		
3.3.2	Plan, build and maintain infrastructure that enhances and extends the life of community assets.	OPW2	Implement Annual Works Program as adopted within the financial year considering revisions required to accommodate externally funded projects and/or natural disasters.	85% of Works completed at end of financial year, including dollar value.	Manager Operations	✓	✓	✓	✓		
		TS9	Undertake detailed designs of 2025/2026 reseals.	90% of detailed designs for reseal program 2025/2026 completed by 30 June 2025.	Manager Technical Services			✓	✓		

Objective: 3.3 Vibrant community assets									
Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.3.3	Develop and implement strategic infrastructure plans to inform the decision-making process when planning for future infrastructure renewal and enhancements.	TS10	Develop and monitor annual capital delivery program.	Monitor program in Capital PCG and number of monthly meetings to track progress.	Director Infrastructure, Planning and Environmental Services.	✓	✓	✓	✓
		TS11	Develop 5 and 10 year roadworks and drainage capital works program.	Programs adopted by Council.	Manager Technical Services			✓	✓
		TS12	Complete Development Standards and Specifications for Infrastructure	Complete Development Manual and implement for development applications	Manager Technical Services	✓	✓	✓	✓
Objective: 3.4 Well-planned communities									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.4.1	Support strategic projects that will contribute to liveability and economic growth in the Burdekin.	PD6	Prepare for residential growth through the development of a masterplan.	Identification of key planning and development priorities for the region including the delivery of suitably located and serviced residential land. Identify and apply for funding opportunities to enact the initiatives for the development of a Master Plan for Housing. Complete Economic Population Study, Land Supply Analysis and Constraint Analysis.	Manager Planning and Development	✓	✓	✓	✓

Objective: 3.4 Well-planned communities									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
3.4.1	Support strategic projects that will contribute to liveability and economic growth in the Burdekin.	PD7	Prepare a new Local Government Infrastructure Plan (LGIP) that supports the revised Planning Scheme 2022.	100% compliance with ministerial guidelines and rules for review of LGIP.	Manager Planning and Development	✓	✓	✓	✓
		CG4	Coordinate and project manage Council's external funding applications.	100% of applications for identified grant opportunities submitted on time. 100% of acquittals submitted accurately and on time.	Director Corporate and Community Services; Grants and Property Officer	✓	✓	✓	✓
3.4.2	Review land supply and uses to meet community and business needs	PD8	Undertake a review of Burdekin Shire Council Planning Scheme December 2022 and implement any amendments in accordance with the required processes.	Complete review and report on any changes required. Amend planning scheme.	Manager Planning and Development	✓	✓	✓	✓
		PD9	Examine options for Home Hill industrial land development.	Study commissioned by end of Q2 period. Report presented to Council by end of Q4 period.	Manager Planning and Development		✓		✓



Sustainable Environment

We value and respect our natural and built environments and work towards balanced and improved outcomes for our community.

Objective: 4.1 A sustainable and healthy environment

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.1.2	Improve environmental sustainability outcomes through consultation, collaboration, and partnerships with key stakeholder groups.	EH6	Provide Environmental and Health advice/input/audit for relevant Development Applications.	Provide timely environmental and health support assessments and conditions to planning applications.	Coordinator Public Health and Environment	✓	✓	✓	✓
		EH7	Increase community awareness regarding the environment.	Successfully undertake the following projects: 1. Litter Education Awareness Programs; and 2. Education on Wheels. Liaise with relevant stakeholders to achieve the project outcomes.	Coordinator Public Health and Environment	✓	✓	✓	✓
4.1.3	Develop and implement strategies to align Council activities with Australia's carbon emissions reduction target.	EH8	Implement the recommendations from the 2024 Energy Audit Report in a bid to reduce electricity consumption and costs at Council Facilities.	Amendments to tariffs as per report recommendations. Installation of solar as per report recommendations.	Director Corporate and Community Services; Manager Environment and Health.				✓

Objective: 4.2 Balanced environmental outcomes									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.2.1	Maintain the balance between positive environmental outcomes and ongoing development.	PD10	Undertake a review of Burdekin Shire Council Planning Scheme December 2022 and implement any amendments in accordance with the required processes.	Complete review and report on any changes required.	Manager Planning and Development			✓	✓
4.2.2	Promote and support community education programs that contribute to improved environmental and community outcomes.	VM3	Deliver vector management public education and community awareness activities.	Provision of appropriate information via website and other media channels. Information reviewed and updated on website six monthly. One media release produced at wet season onset. Support for Wolbachia mosquito release project in Burdekin Shire.	Coordinator Public Health and Environment	✓	✓	✓	✓
		WM1	Deliver Waste education and awareness activities to the community.	Relevant information maintained on website - reviewed and updated twice annually. Participation in waste events e.g. National Recycling Week. Waste Education via social media, digital media platforms and print media. Deliver School Education talks and programs.	Coordinator Waste Services	✓	✓	✓	✓

Objective: 4.2 Balanced environmental outcomes									
Corporate Plan		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.2.3	Protect and enhance the natural environment, partnering with organisations and the community to safeguard and improve environmentally sensitive areas	EH9	Maintain Council's status as a Reef Guardian Council by ensuring the Reef Guardian Grant is implemented and monitored.	Progress report delivered. Community event held. Ensure grant milestones are met.	Coordinator Public Health and Environment	✓	✓	✓	✓
		EH10	Undertake works identified in the Dune Management Strategy.	Liaise with other environmental groups and organisations to plan and undertake work within the dune systems.	Coordinator Environment and Health Projects	✓	✓	✓	✓

Objective: 4.2 Balanced environmental outcomes									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.2.3	Protect and enhance the natural environment, partnering with organisations and the community to safeguard and improve environmentally sensitive areas	NR2	<p><i>Undertake aquatic weed control in Riparian Management Agreement (RMA) participating waterways in shire.</i></p> <p><i>Implement and manage the Reef Guardian Grant Project 1.</i></p> <p><i>Monitor and maintain Biocontrol nursery.</i></p>	<p>Issue Riparian Management Agreement invoices for the current financial year.</p> <p>Aquatic weed under control to be maintained at low to medium scattered growth in participating waterways.</p> <p>Implement and monitor Reef Guardian Grant Project 1 using Weedoo. Ensure project milestones are met.</p>	Responsible Officer Health and Environment	✓	✓	✓	✓
		NR3	<p><i>Undertake pest plant and pest animal reduction activities including development of property biosecurity plans with landowners.</i></p> <p><i>Implement and manage the Reef Guardian Grant Project 2 and 3.</i></p>	<p>Pest plant and pest animal activities carried out as described in the Burdekin Shire Biosecurity Plan.</p> <p>Participation in QFPI Feral Pig Cluster Project and existing aerial shoot program.</p> <p>Inspection of property biosecurity plans biennially.</p> <p>Participation in other weed control projects with stakeholders.</p> <p>Inspect, landholder consultation, communication and coordinate with contractors to ensure Project milestones are met.</p>	Coordinator Public Health and Environment	✓	✓	✓	✓

Objective: 4.2 Balanced environmental outcomes									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.2.3	Protect and enhance the natural environment, partnering with organisations and the community to safeguard and improve environmentally sensitive areas	NR4	Implement the <i>Herbicide Subsidy Policy, Fox and Wild Dog Bounty Policy and Wild Dog Control Assistance Policy</i> . Manage applications received under these policies.	Applications administered within guidelines and agreed timeframes. Percentage of budget expended.	Coordinator Public Health and Environment	✓	✓	✓	✓
		NR5	Undertake surveillance, monitoring and community education in relation to new invasive pests as identified in <i>Burdekin Shire Biosecurity Plan and legislation</i> . Implement and monitor Reef Grant Project 4.	Ongoing surveillance of waterways completed. Inspections of each nursery and home nurseries. Liaise with and act on instruction from Biosecurity Queensland. Progress with Siam Weed Taskforce and Action Plan. One workshop and media release per annum. Post of the quarter on social media.	Coordinator Public Health and Environment	✓	✓	✓	✓

Objective: 4.2 Balanced environmental outcomes									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.2.4	Actively encourage reduction, reuse, and recycling of waste to support sustainable waste management principles through the implementation of the North Queensland Waste and Resources Recovery Strategy 2020-2030.	WM2	<p>Continue participation in approved Local Government Illegal Dumping Partnership Grant Program.</p>	<p>Completion of grant milestone reports.</p> <p>Percentage of successful compliance outcomes (over 80% success).</p> <p>Development of educational materials and program.</p> <p>Liaise with regional partners to develop and implement a regional illegal dumping prevention strategy.</p>	Responsible Officer Coordinator Waste Services	✓	✓	✓	✓
		WM3	<p>Implement Waste Management Services Contract including Collection Service Specification to ensure Contractor meets performance standards including:</p> <ul style="list-style-type: none"> - Delivery of new bin service. - Number of missed services. - Response to missed services. - Bin repairs/replacements. - Service complaints. 	<p>Achievement of standards listed in the collection service specification.</p> <p>CRM analysis of complaints and compliments received regarding kerbside collections.</p> <p>70% or more of customer requests actioned within agreed timeframes.</p>	Coordinator Waste Services	✓	✓	✓	✓

Objective: 4.2 Balanced environmental outcomes									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
4.2.4	Actively encourage reduction, reuse, and recycling of waste to support sustainable waste management principles through the implementation of the North Queensland Waste and Resources Recovery Strategy 2020-2030.	WM4	Supervise waste management sites to ensure compliance with conditions of the Environmental Authority and improve performance for Kirknie Landfill and Ayr, Home Hill, Giru and Clare Transfer Stations.	Full compliance with external audits conducted by Department of Environment and Science. 100% compliance with internal inspection and audit programme.	Responsible Officer Coordinator Waste Services	✓	✓	✓	✓
		WM5	Review of Council-generated waste inspection findings and implement a community sample recycling bin analysis.	Review of previous kerb-side analysis to improve waste management practices and recycling across various Council work functions. 50 premises inspected within financial year. Reduction achieved in contamination rates in recycling bins.	Coordinator Waste Services	✓	✓	✓	✓
4.2.5	Promote the implementation of environmental best practice by Council, residents, and business.	WM6	Continue environmental monitoring programs and commission report on treatment plans for legacy landfill sites: - Cromarty Landfill (groundwater and surface water); - Legacy Landfill Sites (groundwater); - Kirknie Landfill (groundwater, surface water and landfill gas); - Ayr and Home Hill Transfer Stations green waste runoff (surface water).	Complete monitoring and reporting as detailed in the monitoring program. Record and analyse monitoring data and revise monitoring programs if required. Commission report outlining treatment plans for priority legacy landfill sites.	Coordinator Waste Services	✓	✓	✓	✓
		WM7	Implement agreed management action items from the Waste Management Contract Internal Audit 2023/24	All action items implemented in accordance with agreed deadlines as per final audit report.	Coordinator Waste Services	✓	✓	✓	✓



High Performing Organisation

We deliver positive outcomes for our community through ethical, transparent, and financially sustainable decision-making.

Objective: 5.1 Engaged community and stakeholders

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1	Undertake meaningful community engagement through Community Advisory Groups and other engagement methods to encourage diverse community participation and feedback.	CD10	Review Council's Community Connect Program.	Review previous community connect activities and outcomes. Identify outstanding projects/initiatives and limitations or barriers to achievement. Provide report to Council.	Manager Community Services			✓	
		TS13	Assess items identified by the Burdekin Road Safety Advisory Committee.	50% of recommendations from advisory group reviewed by management to determine applicability and key recommendations brought to Council for decision and appropriate implementation plan developed within 3 months.	Manager Technical Services	✓	✓	✓	✓

Objective: 5.1 Engaged community and stakeholders									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.1.2	Be responsive and proactive in providing information to keep the community informed.	MC03	Facilitate the production of corporate publications including the Annual Report and Annual Budget documents.	100% compliance with statutory obligations.	Media and Communications Officer	✓	✓		✓
		MC04	Produce community updates, prepare internal staff communications including staff newsletters, and develop other material as required by the Executive Leadership Team and Senior Leadership Group.	One staff newsletter produced quarterly. All communications prepared and distributed in appropriate timeframes.	Media and Communications Officer	✓	✓	✓	✓
		CS1	Deliver professional customer service assistance to internal and external customers.	Minimum 80% service level - all calls answered within 20 seconds. Less than 5% of calls abandoned. Less than 5% error rate in call codes.	Customer Service Centre Coordinator	✓	✓	✓	✓
		CS2	Review and update Council's Customer Service Charter.	Whole of Council Customer Service Charter aligned with Corporate Objectives and Values.	Customer Service Centre Coordinator		✓		
5.1.3	Foster cooperative and collaborative partnerships on matters of regional, state, and national importance.	EXC1	Develop and maintain effective regional partnerships through membership of relevant regional bodies including the North Queensland Regional Organisation of Councils (NQROC) and Townsville Enterprise Ltd (TEL).	Participate in activities of NQROC and relevant sub-committees. Key outcomes identified in Service Level Agreement with Townsville Enterprise Ltd.	Chief Executive Officer, Economic Development Coordinator	✓	✓	✓	✓

Objective: 5.1 Engaged community and stakeholders									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.1.1.3	Foster cooperative and collaborative partnerships on matters of regional, state, and national importance.	TS14	Deliver Road Maintenance Performance Contract (RMPC) in accordance with requirements and within budget.	Contract obligations fulfilled within budget.	Manager Technical Services	✓	✓	✓	✓
5.1.4	Demonstrate the Council's strategic direction to government, business, and the community through strong leadership and advocacy.	EXC2	Facilitate external training opportunities with key regulatory and advisory bodies to support ongoing councillor training activities as required.	Relevant education and training activities provided as required.	Chief Executive Officer	✓	✓	✓	✓
		CG5	Manage Council's Corporate Policy Program.	90% of policies that are due for review, are reviewed within the agreed timeframes.	Senior Governance Officer	✓	✓	✓	✓

Objective: 5.2 Transparent and accountable governance									
Corporate Plan Reference		Operational Plan Activities				Accountability		Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.1	Demonstrate open and transparent leadership.	CG6	Coordinate Council's Complaints Management System in accordance with the adopted Complaints Management Policy and Process and facilitate the provision of information to external authorities (QAO, Queensland Ombudsman, Queensland Police etc) as required.	100% compliance with Council's adopted Complaints Management Process.	Responsible Officer Senior Governance Officer	✓	✓	✓	✓
		CG7	Provide access to Council documents in accordance with the Right to Information Act and Information Privacy Act.	100% of applications for information are processed in accordance with legislative timelines.	Governance and Property Officer	✓	✓	✓	✓
		CG8	Coordinate the Internal Audit function including the annual review of the Internal Audit Plan by the Audit Committee.	Internal audits are delivered in accordance with adopted internal audit plan and within budget. Agreed management action items from internal audit implemented and reported to Audit Committee.	Director Corporate and Community Services; Senior Governance Officer	✓	✓	✓	✓
		FM1	Coordinate/provide information for external audit projects undertaken by Queensland Audit Office.	Timeliness of response to Queensland Audit Office requests and results of audits if applicable.	Manager Financial and Administrative Services				✓

Objective: 5.2 Transparent and accountable governance									
Corporate Plan		Operational Plan Activities			Accountability			Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.2	Responsibly manage Council's financial position to ensure sustainability.	CG9	Coordinate Council's insurance program to manage risks associated with Council operations and assets.	100% of insurance products reviewed and insurance renewals submitted on time. Timely response to all insurance claims and enquiries.	Governance and Property Officer				✓
		FM2	Prepare and deliver Council budgets (including revised budgets) in accordance with statutory requirements.	Council budget prepared and presented to Council by 30 June 2024.	Manager Financial and Administrative Services		✓		✓
		FM3	Report actual performance against budget to Council monthly.	Monthly reports prepared and submitted in accordance with agenda deadlines.	Manager Financial and Administrative Services	✓	✓	✓	✓
		FM4	Coordinate and submit 10-year financial forecast to Local Government Department.	Submission by 31 August 2024.	Manager Financial and Administrative Services		✓		
		FM5	Maximise recovery of outstanding sundry debtors.	Review of aged debtors particularly those in 60 and 90 days.	Financial Accountant Systems	✓	✓	✓	✓
		R1	Issue timely and accurate rates and charges notices.	Half-yearly notices and supplementary notices issued within agreed timeframes with less than 10 instances of incorrect notices issued.	Manager Financial and Administrative Services	✓	✓	✓	✓
		R2	Maximise recovery of overdue rates and charges, in accordance with Council's Rates and Charges Recovery Policy with an emphasis on more timely follow up action on overdue rates from Reminder Notices through to Sale of Land for Arrears of Rates.	Less than 5% increase in rate arrears percentage at 30 June 2025 as compared to rate arrears from previous financial year.	Manager Financial and Administrative Services				✓

Objective: 5.2 Transparent and accountable governance									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.2	Responsibly manage Council's financial position to ensure sustainability.	EXP1	Administer accounts payable and contract register.	Invoices to be paid within 30 days from EOM in weekly, fortnightly and monthly payment runs.	Responsible Officer Accounts Payable Officers	✓	✓	✓	✓
		EXP2	Maximise earnings on cash holdings in accordance with Investment Policy.	Interest earnings - Rates sourced from various institutions to ascertain best rate for period of investment.	Manager Financial and Administrative Services	✓	✓	✓	✓
		EXP3	Administer financial delegations.	Update of Financial Delegations Register.	Accounts Payable Officers	✓	✓	✓	✓
		EXP4	Conduct Tender and Refresh of Approved Contractors Listing applications for private hire and traffic control providers for the period 1 October 2023 to 30 September 2026.	Collate and update private hire and traffic control information for database throughout year.	Accounts Payable Officers	✓	✓	✓	✓
		TS15	Implementation of Council fleet renewal program including management of orders and delivery and development of fleet program for forward year.	80% of fleet items ordered by 31 December 2024. 50% of fleet items delivered by 30 June 2025. Future renewal program developed by 30 April 2025.	Manager Technical Services	✓	✓	✓	✓
		TS16	Implement agreed actions from the Fuel and Fleet Management Internal Audit.	Review Fleet Management Audit Recommendations. Complete agreed actions identified for 2024/2025.	Manager Technical Services	✓	✓	✓	✓

Objective: 5.2 Transparent and accountable governance									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3	Implement effective governance frameworks.	EXC3	Continue to manage risks effectively through ongoing improvements to Council's Enterprise Risk Management systems.	Conduct annual risk register reviews. Hold regular meetings of the Risk Management Committee. Oversight and testing of Council's Business Continuity Plans. Regular risk briefings provided to Audit Committee.	Chief Executive Officer; Senior Governance Officer	✓	✓	✓	✓
		CG10	Monitor and review Fraud and Corruption Control Plan for legislative and regulatory changes.	Annual Review of Fraud and Corruption Risks. Monitor other ongoing prevention and response activities as necessary. Training provided to all workers on the updated Code of Conduct for Workers.	Director Corporate and Community Services		✓		✓
		CG11	Actively review and update of Council's Delegations Register.	Registers are updated within 2 months of LGAQ updates.	Director Corporate and Community Services				✓
		CG12	Implement Council's Business Continuity program including completion of testing activities as per the adopted testing strategy and schedule.	BCP Test conducted in accordance with adopted testing strategy and schedule. Relevant amendments to BCPs applied.	Senior Governance Officer		✓		✓
		SQ1	Develop an all of Council Internal Quality Audit Program to ensure compliance with AS/NZ ISO9001 - Quality Management Systems.	Development of an Internal Quality Audit Program recommending two internal quality audits to be conducted each quarter.	Safety and Quality Coordinator	✓	✓	✓	✓

Objective: 5.2 Transparent and accountable governance									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.3	Implement effective governance frameworks.	SQ2	Retain Council's Quality Management System Certification (currently with Certex).	External audits and compliance activities undertaken in accordance with agreed timeframes. Action items implemented in accordance with agreed timeframes - measured by percentage completed.	Responsible Officer Safety and Quality Coordinator	✓	✓	✓	✓
		AR1	Ensure the safe custody of Council records through the classification and registration of daily correspondence into the records management system.	Completion of registration of all correspondence into the records management system within 48 working hours of receipt.	Administration and Records Coordinator	✓	✓	✓	✓
		PS1	Implement agreed actions from the Inventory Management Internal Audit	Actions implemented in accordance with agreed due dates.	Purchasing and Stores Supervisor	✓	✓	✓	✓
		PS2	Implement key recommendations from BDO Internal Fuel Management Audit Report	Develop a coordinated and defined fuel management policy or operational standard that establishes the goals of the fuel management process and Council's accepted operational requirements for the handling and utilisation of fuel assets. Delivery date: Within 6 months of installation of new infrastructure.	Purchasing and Stores Supervisor	✓	✓	✓	✓

Objective: 5.2 Transparent and accountable governance									
Corporate Plan		Operational Plan Activities				Accountability		Delivery targets	
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.4	Undertake regulatory responsibilities in accordance with legislative obligations.	CG13	Coordinate Council's Public Interest Disclosure Investigations and Training.	100% of complaints assessed against Public Interest Disclosure criteria. 100% of new employees to receive PID awareness in induction training.	Senior Governance Officer	✓	✓	✓	✓
		FM6	Prepare and deliver draft annual Financial Statements in accordance with legislative and accounting standards requirements and within the agreed external audit plan timeframes.	Presentation of Financial Statements within the agreed external audit plan timeframes. Accurate proposed Financial Statements can be measured based on audit committee and external auditor queries.	Manager Financial and Administrative Services	✓	✓	✓	✓
		FM7	Facilitate external audit of Burdekin Shire Council as required by and in co-operation with the Queensland Audit Office (QAO) and their contracted auditor Crowe.	Feedback from external auditor on performance of audit process. As per the agreed external audit plan.	Manager Financial and Administrative Services	✓	✓	✓	✓
		FM8	Coordinate and complete the annual Local Government Comparative Data Return.	Submission by the target date. Accuracy can be measured by queries from the department.	Manager Financial and Administrative Services	✓	✓	✓	✓
		FM9	Prepare and lodge all necessary statutory/legislative returns.	Returns to be lodged by 30 June 2024.	Manager Financial and Administrative Services				✓

Objective: 5.2 Transparent and accountable governance

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.2.4	Undertake regulatory responsibilities in accordance with legislative obligations.	R3	Maintain the property and rating database to ensure a high level of accuracy.	Less than 10 instances of errors in rating data brought to the attention of Council.	Revenue Coordinator	✓	✓	✓	✓
		R4	Ensure accurate and timely Emergency Management Levy, Rural Fire Brigade Charge and State Government Pensioner Subsidy claims and payments.	Returns and payments submitted in accordance with State Government requirements.	Revenue Coordinator	✓	✓	✓	✓
		AR2	Ensure compliance with Queensland State Archives schedules for the retention and disposal of paper-based corporate records.	70% of records archived within six months of delivery to Records team.	Administration and Records Coordinator	✓	✓	✓	✓
		AR3	Coordinate and provide administrative support for Council's statutory meetings and deliver accurate and timely minutes of meetings.	Accurate, complete and timely minutes published to website within five (5) days of each statutory Council meeting. Minutes to comply with requirements of Local Government Regulation 2012.	Administration and Records Coordinator	✓	✓	✓	✓

Objective: 5.3 Embrace Technology									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3.1	Support and improve Council's operational performance through the delivery of innovative, efficient, and effective ICT solutions.	ICT1	Coordinate the design, acquisition, configuration, maintenance and management of ICT hardware infrastructure.	Budgeted operational hardware projects delivered in accordance with budget and agreed timeframes (computer, tablets, phones and photocopier renewal programs). Budgeted capital hardware projects delivered in accordance with budget and agreed timeframes (As recorded in the Capital Program).	ICT Coordinator	✓	✓	✓	✓
		ICT2	Provide quality ICT services to internal customers, including timely resolution of customer requests.	90% helpdesk requests responded to and resolved in accordance with agreed service levels.	ICT Coordinator	✓	✓	✓	✓
		ICT3	Progress the transition of Council's ICT core system modules from Ci to CiAnywhere for improved utilisation and enhanced mobility.	Improvements implemented in line with agreed roadmap and budget allocation.	Manager Client Services	✓	✓	✓	✓
		ICT4	Review and implement the Cyber Security Plan to ensure appropriate actions and systems are in place to protect Council from cyber threats and risks.	Plan reviewed and updated. Regular reports provided to the Audit Committee and the Risk Management Committee.	ICT Coordinator	✓	✓	✓	✓

Objective: 5.3 Embrace Technology									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3.1	Support and improve Council's operational performance through the delivery of innovative, efficient, and effective ICT solutions.	SQ3	Manage and maintain the Skytrust System as the primary repository for Safety information and safety reporting.	Monitor and review the corrective actions register, to enhance compliance with best practice in relation to closing out of all incidents and injuries. 90% or greater compliance.	Responsible Officer Safety and Quality Coordinator	✓	✓	✓	✓
		LDMG4	Coordinate systems that support disaster planning and preparedness.	Management of Councils Disaster Management Software - Guardian IMS including the training of key staff and stakeholders.	Disaster Management Officer	✓	✓	✓	✓
		TS17	Implement Technology One mobility modules.	Complete final stage of Technology One Field App module.	Manager Technical Services	✓	✓	✓	✓
Objective: 5.3 Embrace Technology									
Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.3.2	Improve access to information through digital platforms.	MC05	Manage, monitor and promote Council's social media platforms as an effective community information and engagement tool.	Number of unique "news items" published to Council's social media platforms.	Responsible Officer Media and Communications Officer	✓	✓	✓	✓
		TOU8	Enhance online presence including the Visit Burdekin website, destination events calendar and Tourism Social Media Platforms.	2% increase in hits and likes on sites.	Tourism Officer				✓

Objective: 5.4 An enviable organisational culture that actively demonstrates our values

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.4.1	Build effective leadership and management capability.	EXC4	<i>Undertake effective planning and coordination of Council programs and operations through the Senior Leadership Group.</i>	Regular meetings of Executive Leadership Team (ELT) and Senior Leadership Group (SLG). Level of planning and coordination of Council operations across Departments.	Chief Executive Officer; Director of Corporate and Community Services; Director of Infrastructure, Planning and Environmental Services	✓	✓	✓	✓
5.4.2	Develop a cost-effective, adaptable, and capable workforce to implement our vision.	EXC5	<i>Finalise negotiations for a new Enterprise Bargaining Certified Agreement.</i>	Certification of a new agreement by the Qld Industrial Relations Commission.	Chief Executive Officer	✓	✓	✓	✓
		TR1	<i>Develop and maintain the 2024/2025 Training Plan and ensure that skills and qualifications required by legislation are maintained/updated.</i>	Reported quarterly- 95% training compliance for new and renewed qualifications and skills in accordance with position requirements and legislation.	Human Resources Coordinator	✓	✓	✓	✓
		TR2	<i>Facilitate Council traineeships, apprenticeships and work experience opportunities.</i>	Report on number of trainees appointed in line with proposed budgetary limitations. Report on number of apprentices appointed annually. Report on additional or new Cadets and/or Graduates appointed. Report on number of work experience students.	Human Resources Coordinator	✓	✓	✓	✓
		PD12	<i>Through customer feedback and review of processes, improve customer satisfaction levels for planning and development processes.</i>	Obtain benchmark through customer satisfaction surveys.	Manager Planning and Development	✓	✓	✓	✓

Objective: 5.4 An enviable organisational culture that actively demonstrates our values

Corporate Plan Reference		Operational Plan Activities		Accountability		Delivery targets			
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.4.2	Develop a cost-effective, and adaptable, and capable workforce to implement our vision.	OPW4	Ensure operational responsiveness and departmental conduct (operations- works) aligns with Council's Customer Service Charter and agreed service timeframes.	Quarterly analysis of compliments versus formal complaints received with a target of 8:1 compliments to complaints. 90% or more of customer requests completed within target timeframes.	Manager Operations	✓	✓	✓	✓
5.4.3	Provide training and development opportunities to meet organisational needs.	TR3	Coordinate Council's corporate training and employee professional development initiatives.	Report on current operational expenditure for training in line with predicted forecasted budget.	Human Resources Coordinator	✓	✓	✓	✓
5.4.4	Protect the health and safety of employees and community members through the implementation of an effective Health and Safety Management System.	AR4	Deliver systematic ongoing Recordkeeping Awareness training and records management system training for all employees to ensure recordkeeping is supported at all levels of Council.	100% of new employees receive awareness training as part of their induction. 100% of new employees using the records management system are trained within three months of employment.	Administration and Records Coordinator	✓	✓	✓	✓
		HR1	Manage work-related injuries including the facilitation of workers compensation claims and return to work programs.	100% of workers' compensation claims recorded and managed in accordance with Council policies and procedures. Report on number and status of new and existing cases each quarter.	Human Resources Coordinator	✓	✓	✓	✓
		SQ4	Develop and implement Council's Annual Work Health and Safety Plan.	Monitor and report on Council's monthly tasks and actions in accordance with the Annual Work Health and Safety Plan. 90% of tasks completed each quarter.	Safety and Quality Coordinator	✓	✓	✓	✓

Objective: 5.4 An enviable organisational culture that actively demonstrates our values									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.4.4	Protect the health and safety of employees and community members through the implementation of an effective Health and Safety Management System.	SQ5	Develop and roll out a successful and engaging Safe Work Month Program for all employees.	Development of the Safe Work Month Program and successful facilitation of planned activities. 80% engagement of employees over Safe Work Month.	Safety and Quality Coordinator	✓	✓	✓	✓
		OPW5	Achieve a net reduction in number of WHS incidents involving property damage in the Works Section. Benchmark established from 2023/2024 SkyTrust reporting.	Reduction in number of WHS incidents involving property damage compared to prior year.	Manager Operations; Overseer - Works	✓	✓	✓	✓
		OPW6	Improve compliance with Site Safety Plans and Traffic Management Plans for all Capital Works Projects through regular site inspections and observations. Benchmark established from 2023/2024 SkyTrust reporting.	Reduction in number of non-compliances noted compared to prior year.	Manager Operations; Overseer - Works	✓	✓	✓	✓
		WW4	Achieve a net reduction in number of WHS incidents involving property damage in Water and Wastewater Section. Benchmark established from 2022/23 SkyTrust reporting.	Reduction in number of WHS incidents involving property damage compared to prior year.	Manager Operations; Manager Water and Wastewater.	✓	✓	✓	✓
		WW5	Improve compliance with Site Safety Plans and Traffic Management Plans for all worksites (Water and Wastewater) through regular site inspections and observations. Benchmark established from 2022/23 SkyTrust reporting.	Reduction in number of non-compliances noted compared to prior year.	Manager Operations; Manager Water and Wastewater.	✓	✓	✓	✓
		PG2	Achieve a net reduction in number of WHS incidents involving property damage in the Parks and Gardens Section. Benchmark established from 2023/2024 SkyTrust reporting.	Reduction in number of WHS incidents involving property damage compared to prior year.	Manager Operations; Parks Coordinator; Supervisor - Parks.	✓	✓	✓	✓

Objective: 5.4 An enviable organisational culture that actively demonstrates our values									
Corporate Plan Reference		Operational Plan Activities			Accountability		Delivery targets		
Ref	Key action	Ref	Targeted Activities	Measure	Responsible Officer	Q1	Q2	Q3	Q4
5.4.4	Protect the health and safety of employees and community members through the implementation of an effective Health and Safety Management System.	PG3	Improve compliance with Site Safety Plans and Traffic Management Plans for all Parks and Gardens workites through regular site inspections and observations. Benchmark established from 2023/24 SkyTrust reporting.	Reduction in number of non-compliances noted compared to prior year.	Responsible Officer Manager Operations; Parks Coordinator; Supervisor - Parks	✓	✓	✓	✓
5.4.5	Develop and implement a strategic workforce plan to advance Council's recruitment, onboarding, career mapping and succession planning activities.	EXC6	Commence implementation of selected actions from the Strategic Workforce Plan.	Selected actions from Strategic Workforce Plan successfully implemented.	Chief Executive Officer; Director Corporate and Community Services; Human Resources Coordinator	✓	✓	✓	✓
		HR2	Deliver workforce data reports that meet Council's requirements and highlights workforce trends to inform workforce planning.	Reports prepared and presented according to agreed reporting timetable to meet strategic and operational needs.	Human Resources Coordinator	✓	✓	✓	✓
		HR3	Report on the progress of recommended actions as part of the Strategic Workforce Plan.	Monitor the Strategic Workforce Plan and provide quarterly updates against the "action plan". Report on progress and any new initiatives.	Director Corporate and Community Services; Human Resources Coordinator	✓	✓	✓	✓

Revenue Statement 2024/25

A. GENERAL RATES – OVERVIEW

In accordance with section 94(1)(a) of the *Local Government Act 2009* and section 80(1) of the *Local Government Regulation 2012*, Council will levy differential general rates on all rateable land within the Shire.

For the 2024/2025 financial year, Council has determined that it will, in accordance with section 81 of the *Local Government Regulation 2012*, adopt twenty-one (21) differential categories.

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 use of the land and the economic value of that use;
- the location of the land;
- the level of services provided to that land;
- the access that the land has to services; and
- the rateable value of land, including the potential for the land to produce income.

The annual valuation made by the Department of Resources of all lands in the Shire shall have force and effect for the period of twelve (12) months commencing on 1 July 2024.

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

B. DIFFERENTIAL GENERAL RATING CATEGORIES

In accordance with section 81 of the *Local Government Regulation 2012*, the categories into which rateable land is categorised, the description of those categories and the method by which land is to be identified and included in its appropriate category is set out in the following table.

Category	Description	Identification
A – Residential	Land which is used or intended to be used for residential purposes.	Land with land use codes 01, 02, 04-06, 08, 09 and 72 and/or a property type of Urban Residential or Urban Vacant and as identified by the CEO, but excluding the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 11093 to 11096, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
A1 – Rural Residential	Land which is used or intended to be used for rural residential purposes.	Land with land use codes 01, 02, 04-06, 09 and 72 and/or a property type of Rural Residential or Rural Vacant and as identified by the CEO.
A2 – Multi Unit Dwellings <2 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings <2 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.
A3 – Multi Unit Dwellings 3-4 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings 3-4 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.

Category	Description	Identification
A4 – Multi Unit Dwellings 5-7 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings 5-7 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.
A5 – Multi Unit Dwellings >7 Flats	Land which is used or intended to be used for residential purposes – multi unit dwellings >7 flats.	Land with land use code 03 and/or a property type of Urban or Rural Residential and as identified by the CEO.
B – Commercial and Industrial	Land used, or intended to be used, for commercial and/or industrial purposes other than land included within category B1 or B2.	Land with land use codes 07, 10-59, 90, 92, 96-97 and 99 and as identified by the CEO, and including the following properties with assessment numbers: 1872, 3085, 3094, 3097, 3100, 3112, 6214, 6215, 6220, 6221, 6781, 6782, 11093 to 11096, 12390, 12391, 12463 to 12465, 12580 to 12594, 15251, 15252, 15767 and 15768.
B1 – Shopping Centre	Land used, or intended to be used, for the purposes of a shopping centre, or as a part of a shopping centre, having a gross floor area greater than 4,000 square metres, and on-site car parking for more than 80 vehicles.	Land with land use code 16 and as identified by the CEO.
B2 – Shopping Complex	Land used, or intended to be used, for the purposes of a shopping centre, or as a part of a shopping centre, having a gross floor area greater than 2,000 square metres, and on-site car parking for more than 24 vehicles but less than 81 vehicles.	Land with land use codes 14 or 16 and as identified by the CEO.
C – Grazing and Livestock	Land used for the purposes of grazing or livestock.	Land with land use codes 60-69, 85-87 and 89 and as identified by the CEO.
D – Sugar Cane	Land used for the purposes of growing sugar cane.	Land with land use code 75 and as identified by the CEO.
E – Rural (Other) – less than 20 hectares	Land used for rural purposes, other than land included in category C or D, with an area of less than 20 hectares.	Land with land use codes 70-71, 73-74, 76-84, 88, 93-94 and as identified by the CEO.
E1 – Rural (Other) – 20 hectares or more	Land used for rural purposes, other than land included in category C or D, with an area of 20 hectares or greater.	Land with land use codes 70-71, 73-74, 76-84, 88, 93-94 and as identified by the CEO.
F – Sugar Milling	Land used, or intended to be used, for the purposes of sugar milling, including land used in connection or in association with sugar milling.	Land identified by the CEO.
G1 – Water (less than 10 hectares)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of less than 10 hectares.	Land with land use code 95 and as identified by the CEO.
G2 – Water (10 hectares or more)	Land used, or intended to be used, for the extraction, storage, delivery, transport or drainage of water, with an area of 10 hectares or greater.	Land with land use code 95 and as identified by the CEO.

Category	Description	Identification
H1 – Solar Farms – 40MW – 90MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an approved output capacity not lower than 40MW but equal to or less than 90MW.	Land with land use code 91 and as identified by the CEO.
H2 – Solar Farms – 91MW – 250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an approved output capacity not lower than 91MW but equal to or less than 250MW.	Land with land use code 91 and as identified by the CEO.
H3 – Solar Farms – >250MW	Land used, or intended to be used, in whole or in part, for the purposes of a solar farm, with an approved output capacity greater than 250MW.	Land with land use code 91 and as identified by the CEO.
H4 – Electricity and Telecommunications Infrastructure	Land used, or intended to be used, in whole or in part, for the purposes of transformers, electricity substations, communication facilities and telephone exchanges.	Land with land use code 91 and as identified by the CEO.
I – Other	Land not otherwise categorised.	Land identified by the CEO.

The land use codes referred to under the “Identification” column in the table above, are those land use codes used by the Department of Resources to classify land within the Shire boundaries during the period of the valuation which becomes effective for rating purposes from 1 July 2024.

Council delegates its power, under section 81(4) of the *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land within the Shire belongs to the Chief Executive Officer.

C. DIFFERENTIAL GENERAL RATES AND MINIMUM GENERAL RATES

In accordance with section 77 and section 80 of the *Local Government Regulation 2012*, the differential general rate and minimum general rate for each differential rating category is set out in following table.

Category	Rate (Cents) in the Dollar	Minimum General Rate
A – Residential	1.921	\$1,191
A1 – Rural Residential	1.665	\$1,191
A2 – Multi Unit Dwellings <2 Flats	1.873	\$1,548
A3 – Multi Unit Dwellings 3-4 Flats	1.995	\$2,322
A4 – Multi Unit Dwellings 5-7 Flats	2.195	\$3,870
A5 – Multi Unit Dwellings >7 Flats	2.049	\$6,192
B – Commercial and Industrial	2.074	\$1,429
B1 – Shopping Centre	3.141	\$37,778

Category	Rate (Cents) in the Dollar	Minimum General Rate
B2 – Shopping Complex	2.637	\$10,504
C – Grazing and Livestock	1.463	\$1,429
D – Sugar Cane	3.457	\$1,429
E – Rural (Other) less than 20 hectares	2.119	\$1,429
E1 – Rural (Other) 20 hectares or more	3.457	\$1,429
F – Sugar Milling	31.493	\$188,888
G1 – Water (less than 10 hectares)	20.746	\$1,429
G2 – Water (10 hectares or more)	21.818	\$11,008
H1 – Solar Farms (40MW–90MW)	3.397	\$45,026
H2 – Solar Farms (91MW–250MW)	3.397	\$78,795
H3 – Solar Farms (>250MW)	3.397	\$112,344
H4 – Electricity and Telecommunications Infrastructure	3.595	\$1,787
I – Other	1.921	\$1,191

D. LIMITATION OF INCREASE IN RATES LEVIED

For the 2024/25 financial year Council will not be passing any resolution, pursuant to section 116 of the *Local Government Regulation 2012*, to limit the increase in general rates.

E. REBATES AND CONCESSIONS

a) Rate Concession – Pensioner Rebate

For the 2024/25 financial year, Council has determined that, in accordance with chapter 4, part 10 of the *Local Government Regulation 2012*, it shall grant rating concessions for eligible pensioners with respect to a property which is the principal place of residence of the eligible pensioner.

Eligibility

The concession shall only be granted with respect to a property which is owned solely by eligible pensioner/s and where the property is the principal place of residence of the eligible pensioner/s.

An eligible pensioner is one who is in receipt of a full pension/allowance, who produces a Queensland Pensioner Concession Card issued by Centrelink or Department of Veterans' Affairs or a Veteran Gold Card – Repatriation Health Card For All Conditions issued by Department of Veterans' Affairs.

This rebate shall also extend to:

- War Widows who are the holders of a Veteran Gold Card;
- Eligible pensioners who occupy a dwelling in respect to which a life tenancy has been granted by way of Will and providing there is no provision in the Will which relieves the life tenant of the obligation to pay the rates and charges; and
- Eligible pensioners who reside in an institution caring for the aged, including hospitals, or are in family care providing the property is not occupied on a paid tenancy basis.

The pensioner rebate is to be calculated as half the sum of the relevant General Rates, up to the maximum rebate set at **\$380** to all persons that meet the eligibility criteria.

Council may, in its discretion, consider any case on its merits where special circumstances apply; and allow such rebate as it sees fit up to the maximum remission.

Applications for rate concessions by qualifying applicants who own relevant properties on 1 July 2024 are to be dealt with in the following manner:

- for existing eligible pensioners, the details currently held continue to be used for annual verification with Centrelink/Department of Veterans' Affairs;
- for new eligible Pensioners, an initial application is required to be made; and
- for pensioners requesting a rebate due to special circumstances, an annual application is required to be made.

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

State Government Subsidy

For the year ending 30 June 2025, 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 rates and charges levied, excluding any amount in excess of \$1,000 per annum levied. The maximum entitlement is **\$200**.

b) Concessions for Not for Profit Community Organisations

For each financial year rebates (i.e. donations) equivalent to 45% of the sum of the relevant sewerage charges 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 1992* will be made to the relevant community organisations, on the basis that they are entities whose objects do not include making a profit, immediately upon payment in full of all levied rates and charges, together with any overdue rates and charges, if applicable. Council may, at its discretion, consider any case on its merits where special circumstances apply and make such rebates (i.e. donations) as Council considers appropriate.

c) Hardship

As outlined in Council's Rates and Charges Hardship Policy, ratepayers may apply for a concession on the grounds of hardship, in accordance with the requirements of sections 119 to 126 of the *Local Government Regulation 2012*.

F. WASTE MANAGEMENT UTILITY CHARGE

In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council shall levy utility charges for waste management to fund:

- a) Refuse collection and disposal services;
- b) The operation of waste management facilities, including landfills and transfer stations; and
- c) Other waste management services and programmes provided by Council.

The waste management utility charges shall be levied and administered consistent with the Waste Management Policy.

Designated Areas

In accordance with Local Law No 8 (Waste Management) 2018, the Council has resolved to designate areas within which the Council may conduct general waste or green waste collection. The designated area is shown in Schedule 1 – Maps 1-5 attached.

There are two (2) designated areas which differentiate the level of mobile bin service provided to premises located within the areas.

Mobile Bin Service

The mobile bin service for the Shire that is delivered to domestic premises and commercial premises comprises the following mobile bins and collection frequency:

- a) Domestic Premises within Designated Area A
 - i. A 140 litre mobile bin with a red lid for domestic waste and collected weekly.*
 - ii. A 240 litre mobile bin with a yellow lid for recyclable waste (excluding green waste) and collected fortnightly.
 - iii. A 240 litre mobile bin with a lime green lid for green waste and collected fortnightly.

The above service is referred to as a **3 bin domestic service**.

b) Domestic Premises within Designated Area B

- i. A 140 litre mobile bin with a red lid for domestic waste and collected weekly.*
- ii. A 240 litre mobile bin with a yellow lid for recyclable waste (excluding green waste) and collected fortnightly.

The above service is referred to as a **2 bin domestic service**.

- c) Commercial Premises within Designated Areas A and B
 - i. A 240 litre mobile bin with a red lid for commercial waste and collected weekly.
 - ii. A 240 litre mobile bin with a yellow lid for recyclable waste (excluding green waste) and collected fortnightly.

The above service is referred to as a **2 bin commercial service**.

- d) Multi-Residential Premises including Duplexes within Designated Areas A and B

These premises will be charged with either a 2 bin domestic service* or a 3 bin domestic service*, regardless of their location, in accordance with the Waste Management Policy.

Waste Management Charges

The following waste service utility charges shall apply in the defined service area:

140L 2 Bin Domestic Service	\$467
(140L red lid waste, 240L yellow lid recycling)	
240L 2 Bin Domestic Service*	\$588
(240L red lid waste, 240L yellow lid recycling)	
140L 3 Bin Domestic Service	\$532
(140L red lid waste, 240L yellow lid recycling, 240L green lid green waste)	
240L 3 Bin Domestic Service*	\$653
(240L red lid waste, 240L yellow lid recycling, 240L green lid green waste)	
240L 2 Bin Commercial Service	\$564
(240L red lid waste, 240L yellow lid recycling)	
240L 3 Bin Commercial Service*	\$629
(240L red lid waste, 240L yellow lid recycling, 240L green lid green waste)	
Additional 140L Domestic red lid Waste Bin	\$381
Additional 240L Domestic red lid Waste Bin	\$502
Additional 240L Commercial red lid Waste Bin	\$453
Additional 240L Domestic Recycle yellow lid Waste Bin	\$ 86
Additional 240L Commercial Recycle yellow lid Waste Bin	\$111
Additional 240L Green Waste Bin	\$ 65

**Residents of domestic premises and multi-residential premises may request to change to the 240 litre mobile bin with a red lid. The larger mobile bin will incur a higher annual charge. Commercial premises owners may request an additional 240 litre mobile bin (either red lid or yellow lid). The additional bin will incur a higher annual charge.*

Waste Access Charge

In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council shall levy a charge on each rateable property without an existing refuse service in Category A (Residential), Category A1 (Rural Residential), Category A2 (Multi Unit Dwellings <2 Flats), Category A3 (Multi Unit Dwellings 3-4 Flats), Category A4 (Multi Unit Dwellings 5-7 Flats), Category A5 (Multi Unit Dwellings >7 Flats), Category C (Grazing and Livestock), Category D (Sugar Cane), Category E (Rural (Other) less than 20 hectares) and Category E1 (Rural (Other) 20 hectares or more) for access to free sorted domestic dumping at Landfill and Transfer Stations. For the 2024/25 financial year, the amount of the charge shall be **\$30**.

Waste Legacy Landfill Charge

In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council shall levy a charge on every parcel of rateable land in the Shire to fund expenditure and projects that assist in remediating or reducing the environmental and human health risks associated with former landfill sites located in the Shire, including further detailed assessment of sites if required. For the 2024/25 financial year, the amount of the charge shall be **\$20**.

G. SEWERAGE UTILITY CHARGE

In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council shall levy a sewerage charge on each rateable property, both vacant and occupied, that Council has or is able to provide with sewerage services.

A charge is set, subject to the provisions hereunder, and referred to as classes of buildings in accordance with the National Construction Code 2022 Building Code of Australia Volume Two, for each pedestal in residential dwellings and residential lots under the *Body Corporate and Community Management Act 1997*, or other community title acts 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 Council is prepared to sewer. A parcel of land shall be deemed to be within a sewerage area if 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 National Construction Code 2022 Building Code of Australia Volume One and Volume Two –

Class 1 buildings

A Class 1 building includes one or more of the following sub-classifications:

- (1) Class 1a is one or more buildings, which together form a single dwelling including the following:
 - (a) A detached house.
 - (b) One of a group of two 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.
- (2) Class 1b is one or more buildings which together constitute—
 - (a) a boarding house, guest house, hostel, or the like that—
 - (i) would ordinarily accommodate not more than 12 people; and
 - (ii) have a total area of all floors not more than 300 m² (measured over the enclosing walls of the building or buildings); or
 - (b) four or more single dwellings located on one allotment and used for short-term holiday accommodation

Class 2 buildings

- (1) A Class 2 building is a building containing two or more *sole-occupancy units*.
- (2) Each *sole-occupancy Unit* in a Class 2 building is a separate dwelling.

Class 3 buildings

A Class 3 Building is a residential building providing long-term or transient accommodation for a number of unrelated persons, including the following:

- (1) A boarding house, guest house, hostel, lodging house or backpacker accommodation.
- (2) A residential part of a hotel or motel.
- (3) A residential part of a *school*.
- (4) Accommodation for the aged, children, or people with disability.
- (5) A residential part of a *health-care building* which accommodates members of staff.
- (6) A residential part of a *detention centre*.
- (7) A *Residential care building*

Class 4 buildings

Class 4 is a dwelling in a Class 5, 6, 7, 8 or 9 building.

Class 5 buildings

A Class 5 building is an office building used for professional or commercial purposes.

Class 6 buildings

A Class 6 Building is a shop or other building used for the sale of goods by retail or the supply of services direct to the public, including—

- (1) an eating room, café, restaurant, milk or soft-drink bar; or
- (2) a dining room, bar area that is not an *assembly building*, shop or kiosk part of a hotel or motel; or
- (3) a hairdresser's or barber's shop, public laundry, or undertaker's establishment; or
- (4) a market or sale room, showroom or *Service station*

Class 7 buildings

A Class 7 building is a storage-type building that includes one or more of the following sub-classifications:

- (1) Class 7a — a *carpark*.
- (2) Class 7b — a building that is used for storage or display of goods or produce for sale by wholesale.

Class 8 buildings

A Class 8 building is a process-type building that includes the following:

- (1) A laboratory.
- (2) A Building in which the production, assembling, altering, repairing, packing, finishing, or cleaning of goods or produce for sale takes place.

Class 9 buildings

A Class 9 building is a building of a public nature that includes one or more of the following sub-classifications:

- (1) Class 9a — a *health-care building* including any parts of the building set aside as laboratories and includes a *health-care building* used as a *residential care building*.
- (2) Class 9b — an *assembly Building* including a trade workshop or laboratory in a primary or secondary *school*.
- (3) Class 9c — a *residential Care building*.

Class 10 buildings and structures

A Class 10 building includes one or more of the following sub-classifications:

- (1) Class 10a is a non-habitable building including a *private garage*, carport, shed or the like.
- (2) Class 10b Is a structure that is a fence, mast, antenna, retaining wall or free-standing wall or *swimming pool* or the like.
- (3) Class 10c is a *private Bushfire shelter*.

Multiple classifications

A Building (or part of a building) may be designed, constructed or adapted for multiple purposes and have more than one classification.

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

A charge of **\$648** 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 **\$648** for a full year shall be made.

A charge of **\$648** 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 acts. 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 **\$648** 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 **\$648** per annum shall apply in respect of any parcel of land to which sewerage supply is connected.

- c) Two (2) 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 **\$648** shall be made for each water closet pan and/or each 1,800 mm of urinal or part thereof (as defined by the Australian Standards) 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 National Construction Code of Australia) at Classes 1b, 3, 5, 6, 7, 8 and 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 **\$648** shall also apply in respect of three (3) wall urinals or part thereof.
- e) Notwithstanding the above, a charge of **\$648** shall be made for the first three (3) and a charge of **\$421** for subsequent water closet pans and/or each 1,800 mm of urinal and/or part thereof (as defined by the Australian Standards) 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 "National Construction Code of Australia") at premises listed in the **Schedule** below, or as Council may determine by resolution.

Schedule

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

- f) A charge of **\$648** 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 90% of the standard sewerage charge of **\$648** which equates to **\$583** shall apply. Provided that approval of Council is received to dispose of the effluent as aforesaid. Provided also that Council shall apply an infrastructure contribution charge to be set as a General Charge by resolution of 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 Council's Sewerage System be based on one-third (to the next) of the sum of the number of water closet pans plus each 1,800 mm of urinal installed for use at the premises at the rate of **\$648** per water closet pan.

H. WATER UTILITY CHARGE

- a) In accordance with section 94(1)(b)(ii) of the *Local Government Act 2009* and section 99 and section 101 of the *Local Government Regulation 2012*, Council has resolved to charge a utility charge for the provision of water services.
- b) The charge shall be levied as a two-part charge with the following components -
 - i. an access charge levied irrespective of the volume of water used; and
 - ii. a consumption charge calculated according to the metered volume of water used.
- c) The charge shall be levied on every parcel of rateable land within the water area. The water area consists of all land to which 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, Piralko and Sutcliffe Estate Water Supply Extensions (“**the Water Area**”).
- d) A parcel of land shall be deemed to be within a water area if Council is prepared to supply water to any part of the land.

Access Charge

- e) For the 2024/25 financial year, an access charge of **\$525** shall be levied on all land within the Water Area.

Consumption Charge

- f) A consumption charge shall apply for each kilolitre consumed as registered by a meter installed by Council in respect of water consumed. 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.
- g) For the 2024/25 financial year, the following charges shall apply:
 - i. for water supplied by Council's Giru Water Supply Scheme to properties included in rating category F – Sugar Milling: **\$3.00** per 1,000 litres; and
 - ii. for water supplied to all other properties from any of Council's water supply schemes:
 - water usage up to and including 1,000,000 litres - **\$0.50** per 1,000 litres; and
 - water usage above 1,000,000 litres - **\$1.85** per 1,000 litres.
- h) The charge for consumption shall be payable in addition to the minimum access charge.
- i) For premises containing lots under the *Body Corporate and Community Management Act 1997* or another community title acts, 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.
- j) 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 196(4) of the *Body Corporate and Community Management Act 1997*. Each such lot shall attract water consumption charges in accordance with Clause (f) above.
- k) 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.

Other Matters

- l) For the 2024/2025 financial year the water meter reading periods are as follows:
- i. The 6 month period ending 30 April, to be undertaken anytime in the period beginning 16 April and ending 14 May; and
 - ii. The 6 month period ending 31 October, to be undertaken anytime in the period beginning 17 October and ending 14 November.

In accordance with section 102(2) of the *Local Government Regulation 2012*, a meter shall be taken to have been read on a day which starts two (2) weeks before, and ends two (2) weeks after, the date the meter is actually read.

I. ENVIRONMENTAL SEPARATE CHARGE

- a) In accordance with section 94(1)(b)(iii) of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, Council shall levy a separate charge on every parcel of rateable land within the Shire to fund projects that have an environmental benefit to the Burdekin community, including but not limited to the following environmental improvement and natural resource conservation, preservation or enhancement initiatives:
- i. Rehabilitation, care or maintenance of the natural environment in areas including aquatic weed management; wetland management; herbicide subsidy; and management of local biosecurity matters such as declared pest animals and weeds.
 - ii. Preservation or remediation of environmentally important areas.
 - iii. Acquisition of land that has particular environmental value.
 - iv. Promotion and encouragement of sustainable practices such as energy efficiency and waste minimisation.
- b) For the 2024/25 financial year, the amount of the charge shall be **\$10**.

J. MOUNT KELLY RURAL FIRE BRIGADE SPECIAL CHARGE

- a) In accordance with section 94(1)(b)(i) of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council will levy a special charge on land within the area marked on plan number RF2009 (as annexed hereto) to fund the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Mount Kelly area ("**the Service**").
- b) The land the subject of the special charge specially benefits from the provision of the Service because this land is not otherwise serviced by urban fire fighting brigades.
- c) For the 2024/25 financial year, the amount of the charge shall be **\$15**.
- d) The overall plan for the special charge is as follows -
- i. The special charge is levied to fund the cost of providing rural fire fighting services to properties in the Mount Kelly area.
 - ii. The rateable land to which the special charge applies is every parcel of rateable land shown on plan number RF2009 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$6,255.
 - iv. The time for carrying out the overall plan is twelve (12) months ending 30 June 2025.

K. SCOTT RURAL FIRE BRIGADE SPECIAL CHARGE

- a) In accordance with section 94(1)(b)(i) of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council will levy a special charge on land within the area marked on plan number RF0425 (as annexed hereto) to fund the ongoing provision and maintenance of rural fire fighting equipment for the rural fire brigades that operate in the Scott area ("**the Service**").

- b) The land the subject of the special charge specially benefits from the provision of the Service because this land is not otherwise serviced by urban fire fighting brigades.
- c) For the 2024/25 financial year, the amount of the charge shall be **\$50**.
- d) The overall plan for the special charge is as follows -
 - i. The special charge is levied to fund the cost of providing rural fire fighting services to properties in the Scott area.
 - ii. The rateable land to which the special charge applies is every parcel of rateable land shown on plan number RF0425 (as annexed hereto).
 - iii. The estimated cost of carrying out the overall plan is \$4,400
 - iv. The time for carrying out the overall plan is twelve (12) months ending 30 June 2025.

L. TIME WITHIN WHICH RATES MUST BE PAID

Rates and charges must be paid by the due date, with the due date being thirty-one (31) days after the rate notices have been issued.

M. OVERDUE RATES AND CHARGES

Rates and charges will become overdue if not paid by the due date.

N. 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 from the day they become overdue.

The rate of interest to be charged on overdue rates and charges shall be 12% compound interest charged on daily rests.

Pursuant to section 125 of the *Local Government Regulations 2012*, the amount of premium for Council agreeing to enter into arrangements to defer the payment of rates and charges is the amount equivalent to the amount of interest that would have been raised if the arrangement had not been entered into.

O. PAYMENTS IN ADVANCE

Council will accept payments in advance of the levy of the rates and charges, by lump sum or by instalments. Interest is not payable on any credit balances held.

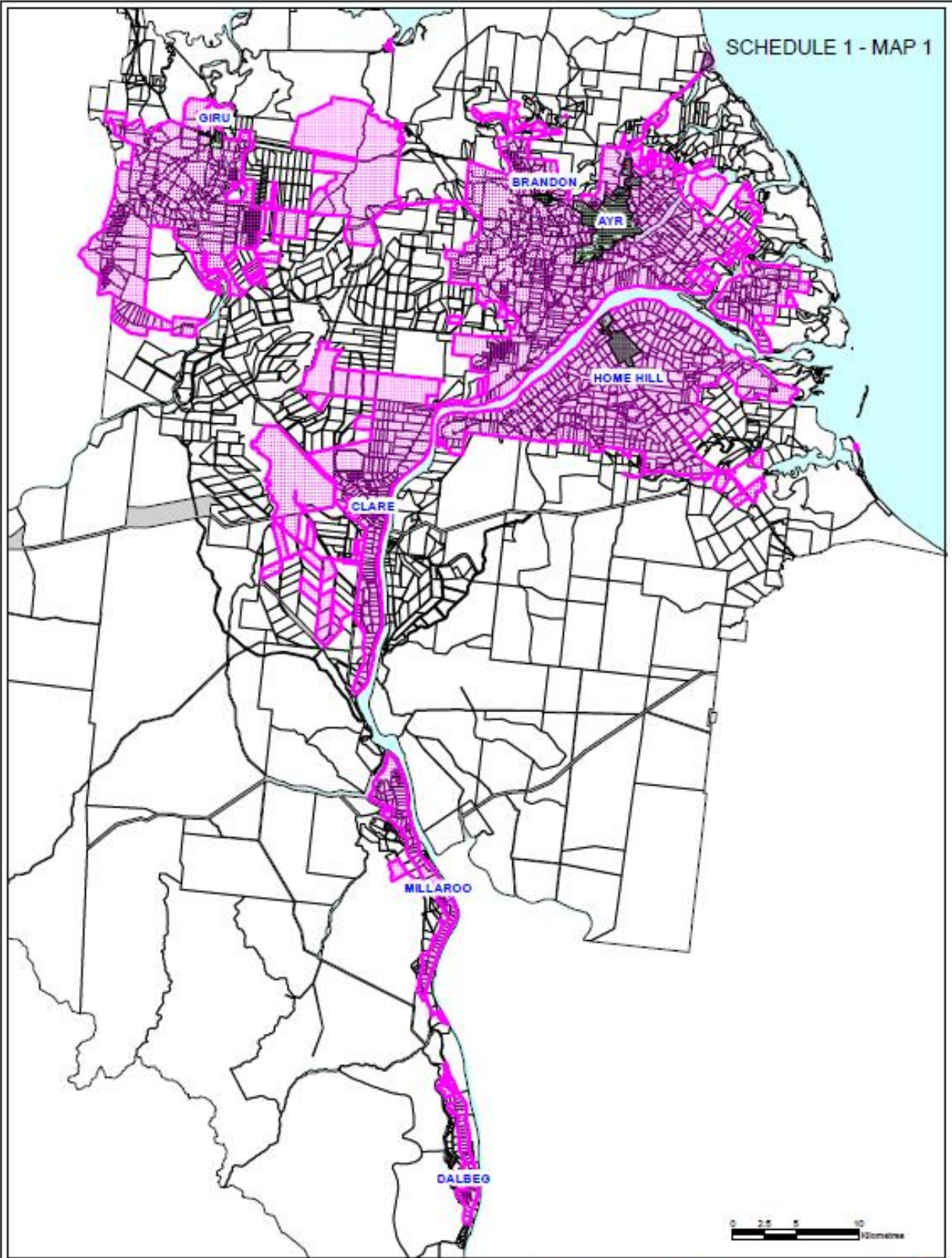
P. REGULATORY, COST RECOVERY, COMMERCIAL AND OTHER FEES

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*, Council shall by resolution fix a fee for the commercial or other voluntary supply and acquisition of goods and services.

END
ANNEX

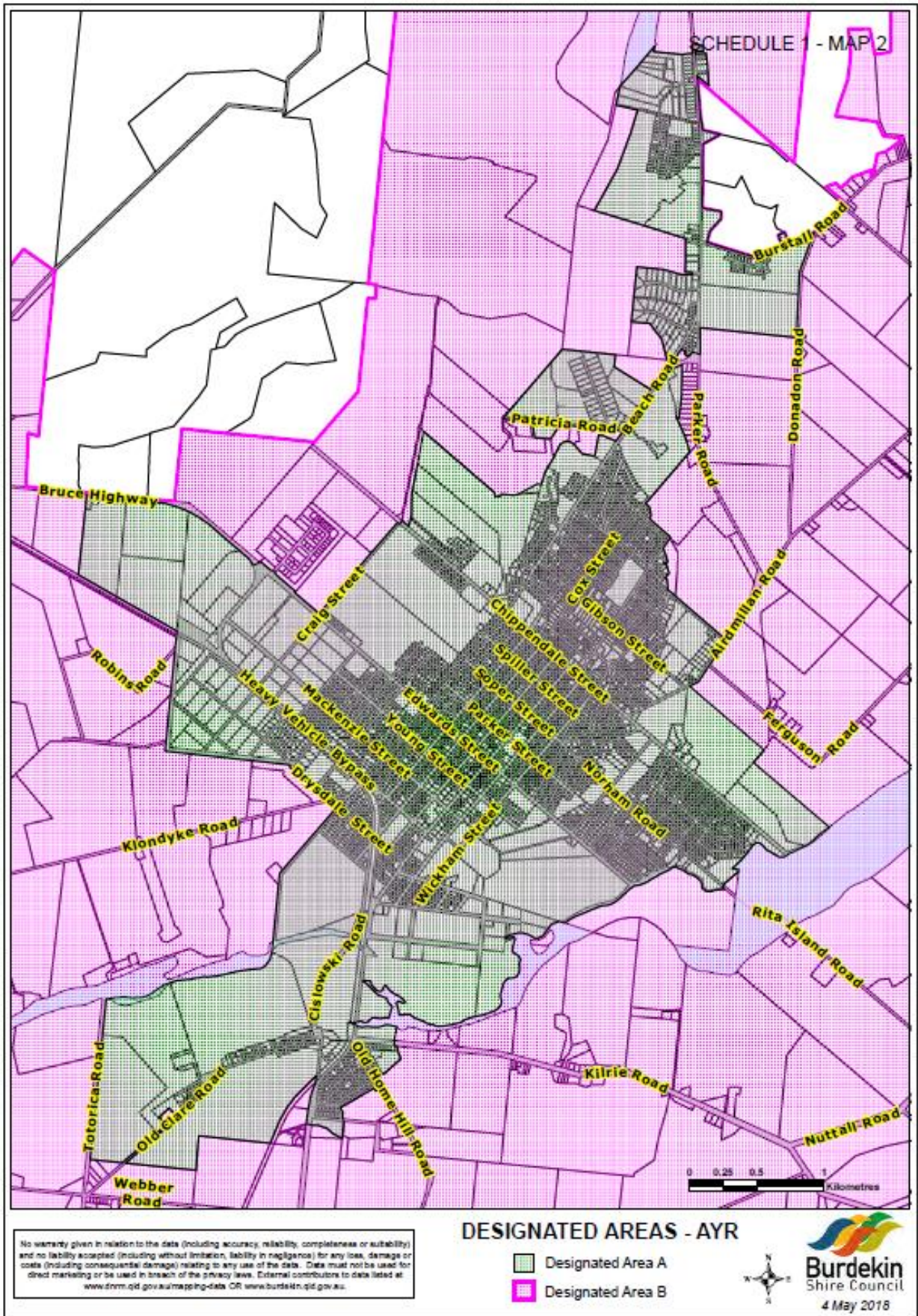


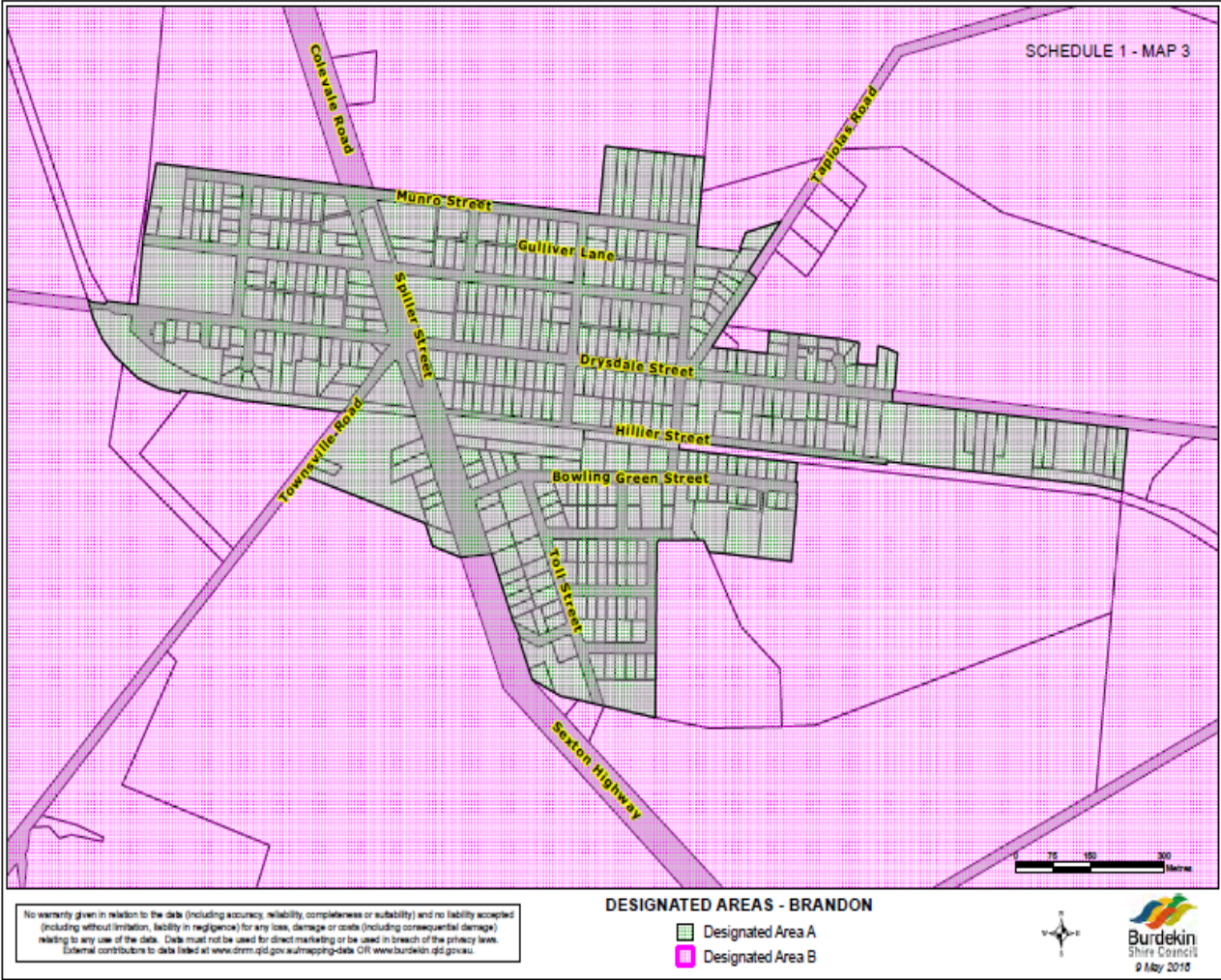
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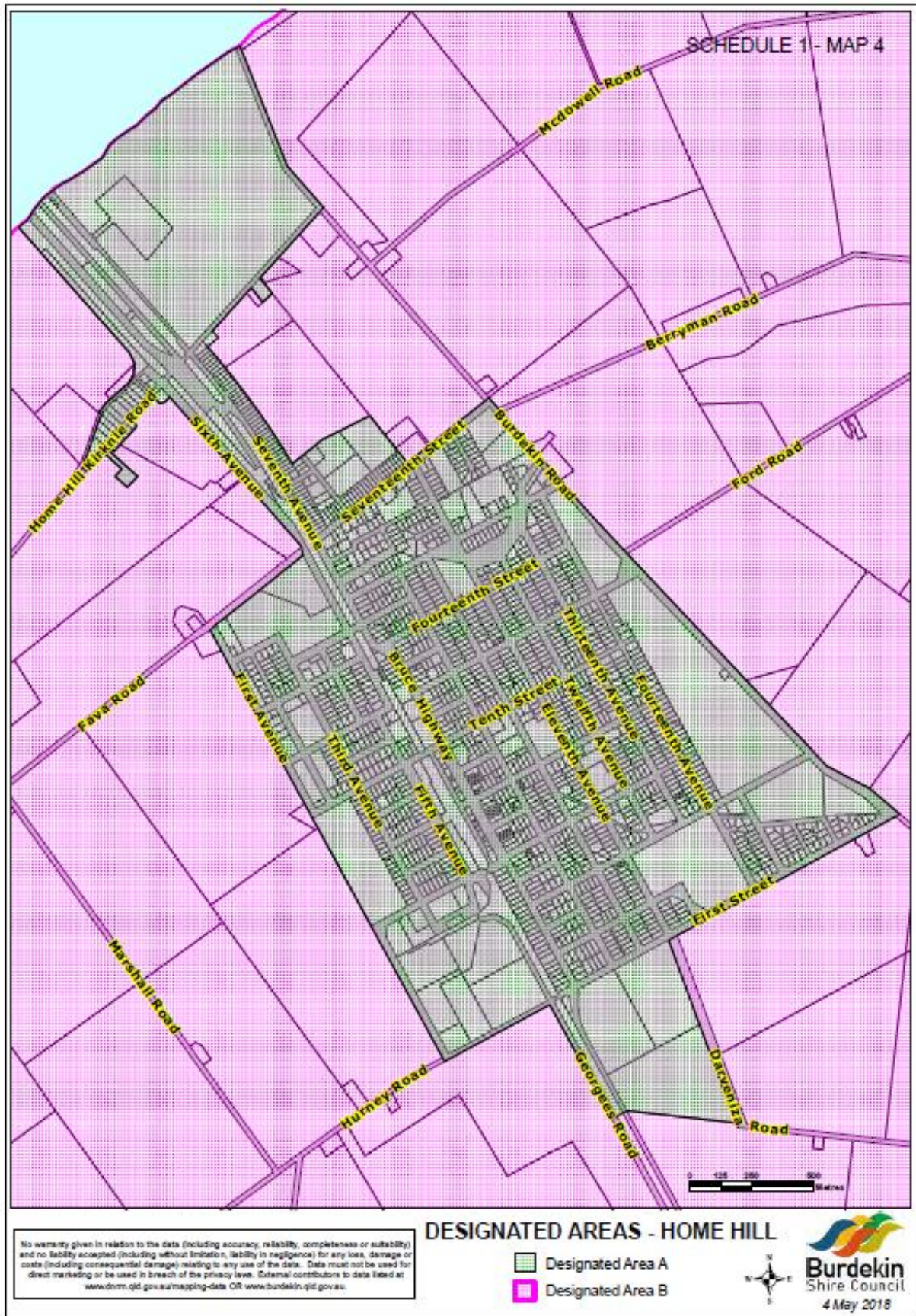
DESIGNATED AREAS

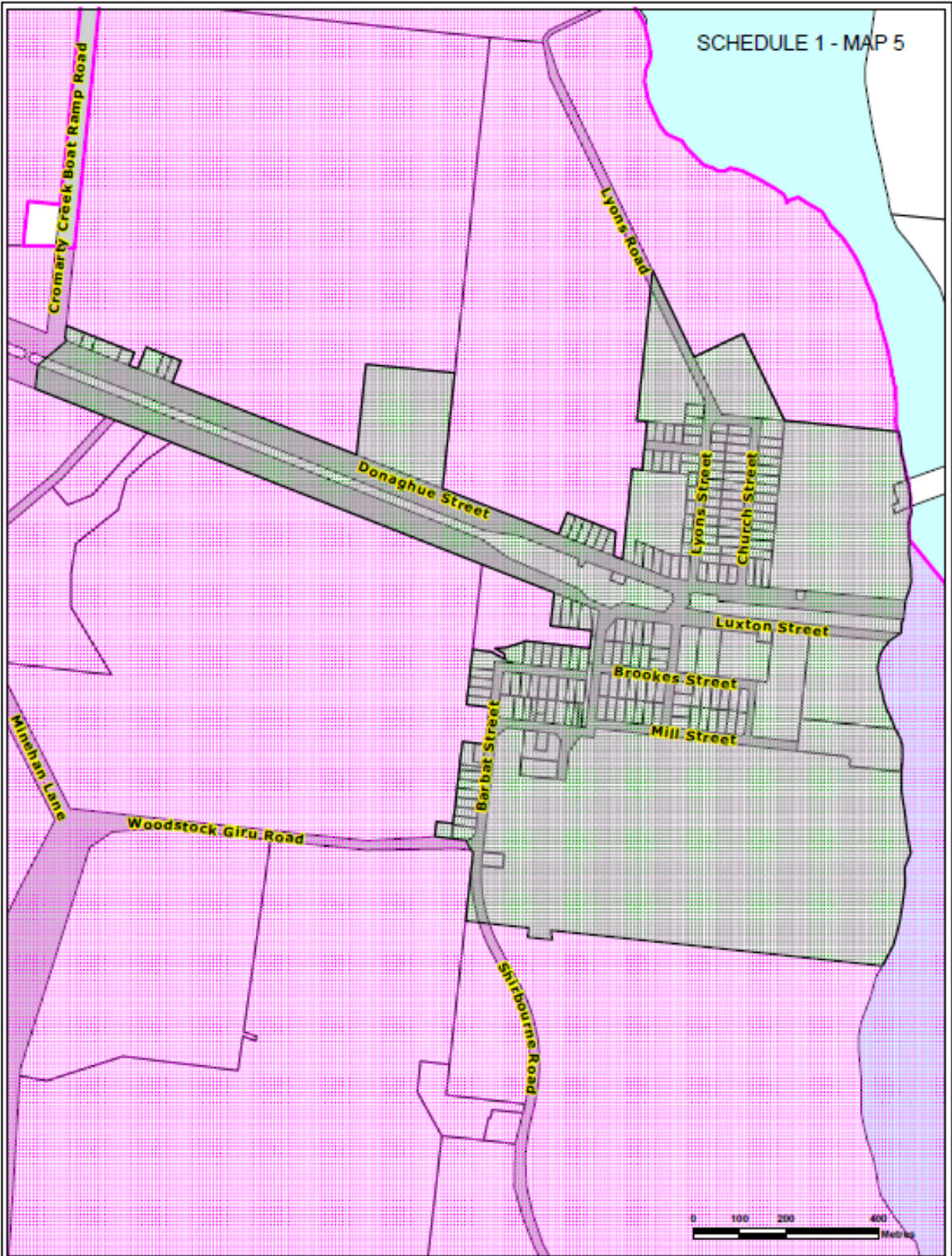
- Designated Area A
- Designated Area B











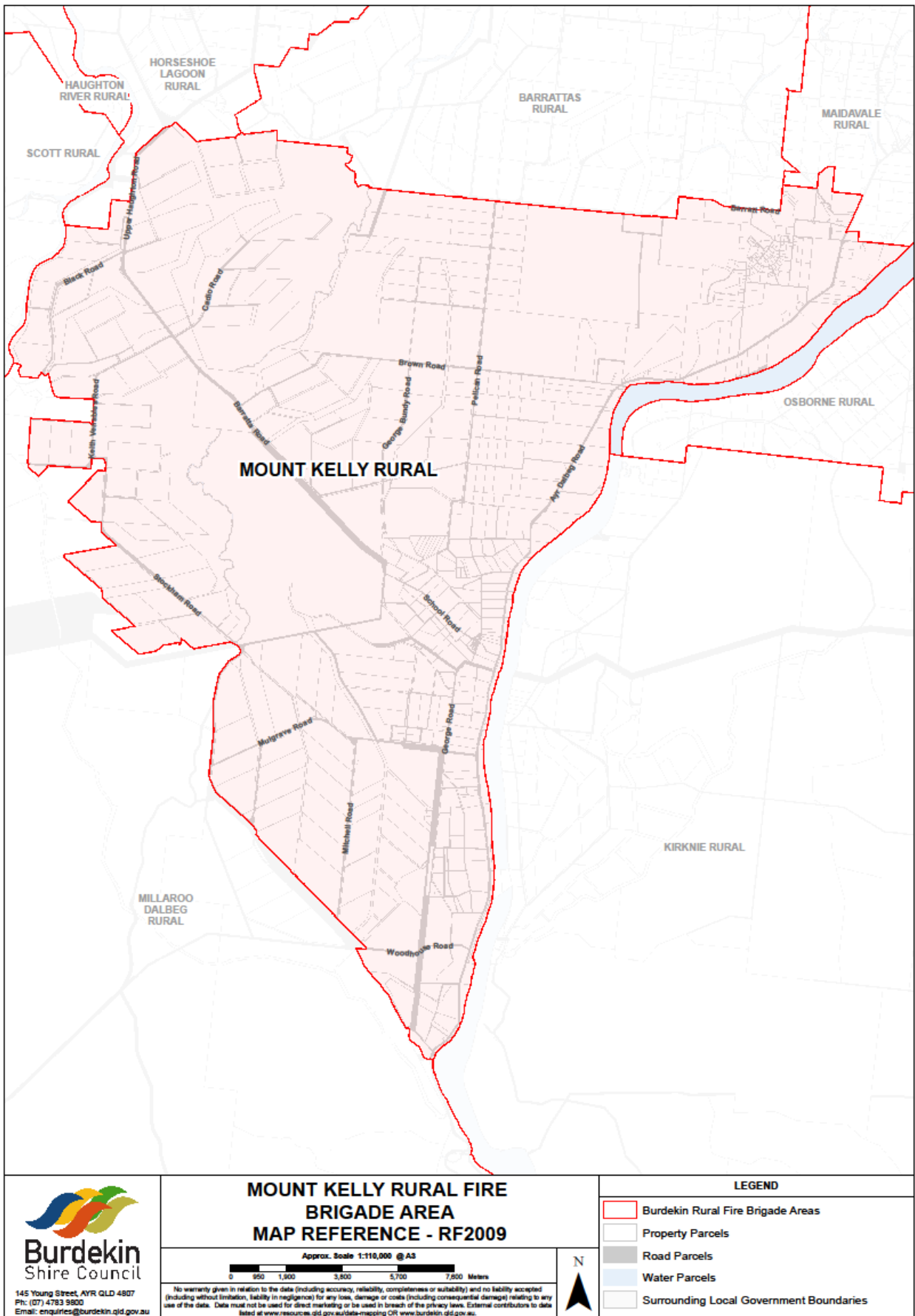
SCHEDULE 1 - MAP 5

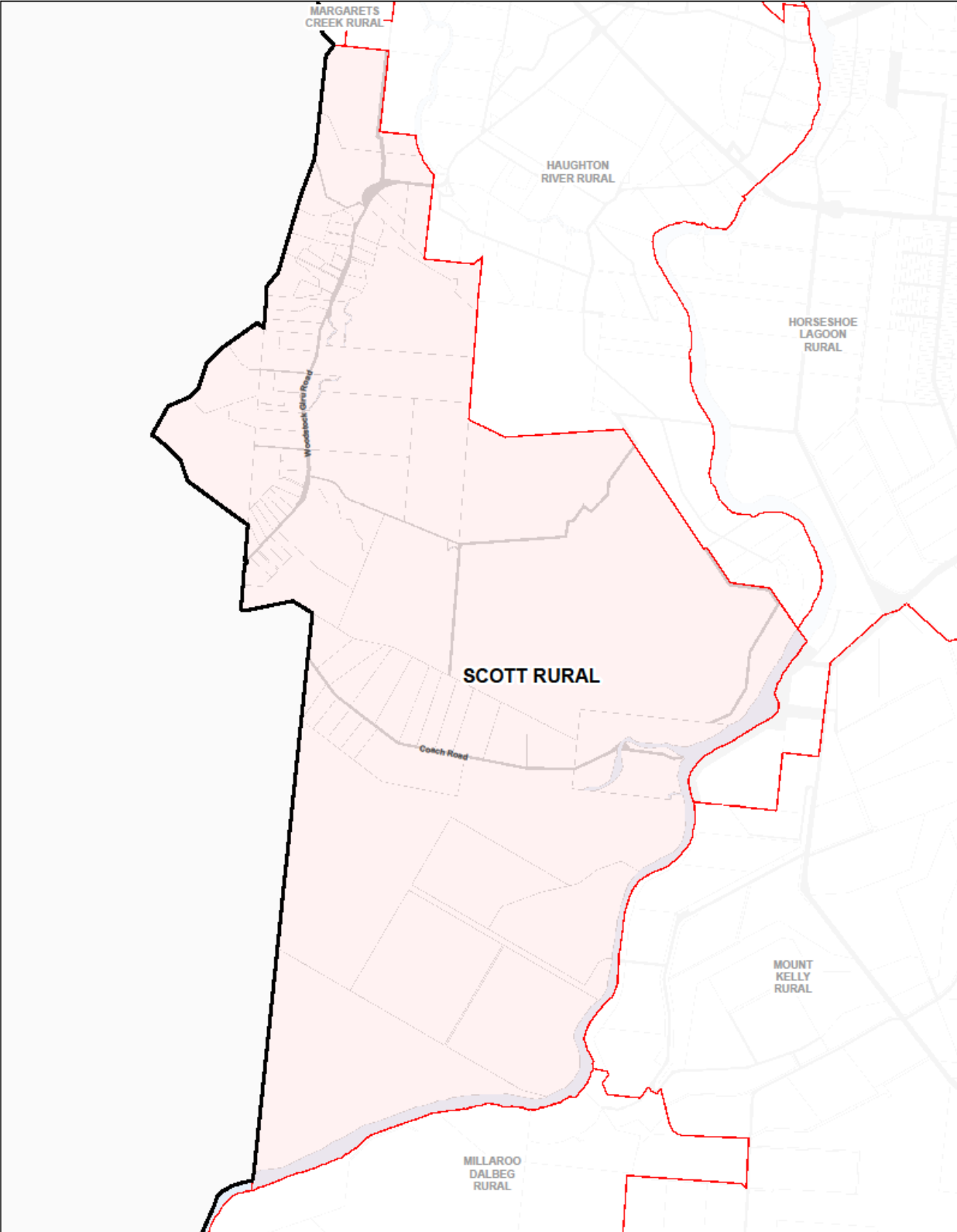
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DESIGNATED AREAS - GIRU

- Designated Area A
- Designated Area B





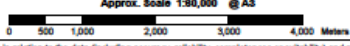



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


**SCOTT RURAL FIRE
BRIGADE AREA
MAP REFERENCE - RF0425**

Approx. Scale 1:80,000 @ A3



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LEGEND

-  Burdekin Rural Fire Brigade Areas
-  Property Parcels
-  Road Parcels
-  Water Parcels
-  Surrounding Local Government Boundaries

Rates and Charges Recovery Policy 2024/25

Policy Type	Corporate
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Revenue Coordinator
Effective Date	1 July 2024

Purpose

The management and recovery of outstanding revenue is an important aspect of Council's financial management function. Council requires payment of rates and charges within a specified time period and will pursue the collection of overdue rates and charges diligently. Non-payment of rates or charges places an unfair burden on ratepayers who meet their legal obligations in full.

When pursuing the collection of overdue rates or charges Council will have due concern for any financial hardship faced by ratepayers and will allow appropriate time to pay overdue rates where financial difficulty is identified.

The Rates and Charges Recovery Policy (The Policy) guides the administration process to be used in the collection of overdue rates or charges. This may include Periodic Payment Plans and various recovery actions including the Sale of Land in accordance with legislative requirements.

Scope

The Policy provides scope for recovery procedures and applies to all ratepayers of Burdekin Shire Council.

Exceptions

Nil

Principles

The Policy is guided by the following principles:

- Debt Recovery – Council aims to ensure effective control over debts owed to Council, including overdue rates, charges and interest and to establish debt management procedures for the efficient collection of receivables and the recovery of outstanding debts including deferment and alternative payment arrangements;
- 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 overdue 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 similar circumstances in the same way.

Objective

The policy's objective is to:

- Ensure monies owed to Council are recovered in a timely, efficient and effective manner in order to finance Council's operations and ensure effective cash flow management.

- Ensure, when recovering outstanding rates and charges, Council makes it clear to ratepayers their obligations and the processes used by Council to assist them meet those obligations.
- Provide processes that will enable early intervention with ratepayers to reduce Council's ratepayer debt.

Policy Statement

Initial Recovery Action

Where rates and/or charges become overdue, Council will take the following recovery action on amounts greater than \$20:

1. Ten (10) to fifteen (15) working days after the due date of the rates and charges, property owners will be issued with an *Overdue Notice* with fourteen (14) days to respond.
2. Should the ratepayer not make full payment or come to an acceptable alternative and the overdue amount is in excess of \$500 the property will be referred to Council's debt collection agency with no further notice to the ratepayer.

Advanced Recovery Action

Where overdue rates and/or charges have been referred to Council's debt collection agency, an initial letter of demand will be issued, direct contact undertaken and other debt collection activities taken in order to secure payment of the debt. At this stage it will still be possible for ratepayers to enter into a payment plan which is determined on a case-by-case basis. Once the files are sent to Council's collection agency, all contact and plans made are to be dealt with by Council's debt collection agency.

Legal action is seen as a last resort to enforce collection and may be undertaken if the ratepayer fails to adhere to the approved payment plan or fails to respond to the contact made by Council's debt collection agency.

All recoverable costs, as part of all debt recovery processes, will be passed on to the ratepayer.

Sale of Land

Where some or all of the overdue rates and charges remain overdue for at least three (3) years, Council by resolution, may decide to proceed to Sale of Land in accordance with Chapter 4, Part 12, Division 3, Section 140(2), of the *Local Government Regulation 2012*.

Periodically a review will be undertaken to select properties that have rates and charges remaining overdue for at least three (3) years. A report shall be presented to Council to request a resolution to proceed to the Sale of Land process for the selected properties.

As soon as practicable after the resolution, a Notice of Intention to Sell detailing arrears, land and terms of the resolution must be issued to all parties who have an interest in the land.

For the procedures for Sale of Land process refer to the *Local Government Regulation 2012*, Subdivision 2, Selling land for overdue rates or charges.

The *Local Government Act 2009* provides capacity for Council to take sale of land action to recover rates or charges arrears outstanding for periods less than three (3) years in certain circumstances. This policy does not preclude such action being taken.

Periodic Payment Plans

Council will allow landowners who are unable to pay their rates by the due date to enter into an approved payment plan to make periodic payments in arrears following the levy of the rates and charges. Council will only accept periodic payment plan applications received in writing.

Council has not made a resolution to allow ratepayers to pay by instalments under section 129 of the *Local Government Regulation 2012*. Section 125(3) of the *Local Government Regulation 2012* allows Council to defer payment of rates under nominated conditions. The Regulation permits Council to require payment of an additional charge as a condition of the deferral.

Council will allow a deferral of rates to those ratepayers who enter into an approved payment plan. A condition of the deferral will be that the ratepayer will pay an additional amount equivalent to the interest that would have been applied, should the deferral not have been approved, charged in the same manner as interest.

At any stage prior to the property being referred to Council's debt collection agency, with the exception of properties that have proceeded to sale of land following Council resolution, Council will accept applications for periodic payment plans on the approved form or as detailed in acceptable written or electronic form.

Council will accept periodic payment plans where payments are made at least on a monthly basis and will clear the outstanding balance prior to the end of the rating period of the same financial year (31 December or 30 June). Council may accept but will not encourage periodic payment plans, at the discretion of the Revenue Coordinator or the Manager of Financial and Administrative Services, that fall outside the above-mentioned timeframes where there are extenuating circumstances and where the outstanding balance will be cleared prior to the due date of the next rate levy. Consideration will be given to whether the applicants have adhered to previous payment plans.

Payment plans with terms greater than those outlined above or where at least a minimum monthly payment is not possible, may be approved in cases of extenuating circumstances with consideration. Approval is to be given by the Revenue Coordinator or Manager of Financial and Administrative Services.

Council will not agree to a periodic payment plan where the term for repayment of outstanding rates and charges does not extinguish the debt in a reasonable time.

Where a Periodic Payment Plan meets the criteria set by Council and is approved, written acceptance of the plan will be provided to the ratepayer(s). This correspondence will also advise that the outstanding account may be referred to Council's debt collection agency if the approved plan is not adhered to.

Periodic Payment Plans are to be reviewed on a regular basis to confirm ratepayer compliance.

Periodic Payment Plan Default

Where payments have not been received in accordance with the approved payment plan, the ratepayer(s) will be advised in writing that the payment plan is in default and the account may be referred to Council's debt collection agency with no further notice to the ratepayer.

A payment plan may be reinstated when the arrears are brought up to date. A periodic payment plan may be renegotiated where the ratepayer(s) have demonstrated substantial compliance with the original plan.

Application for Rates Relief on the Grounds of Hardship

Ratepayers may apply for rate relief with an application on the basis of hardship supported by relevant documentation as outlined in the Rates and Charges Hardship Policy.

Risk Management

The policy supports Council's strong commitment to transparency, accountability and adherence to the financial management function.

The policy mitigates the risk to ratepayers who are unable to pay rates and charges within the specified time period of acquiring a level of unachievable debt.

The policy mitigates the risk of an unfair burden to ratepayers who make payment of rates and charges within the specified time period and meet their legal obligations in full.

The policy ensures fair and equal treatment for all ratepayers and details steps Council will take to ensure payment of rates and charges.

Legislation

Local Government Act 2009

Local Government Regulation 2012

Definitions and Abbreviations

Refer to the dictionary schedules contained in the *Local Government Act 2009* and the *Local Government Regulation 2012*.

Related Documents

Document Title
Revenue Policy 2024/25
Revenue Statement 2024/25
Rates and Charges Hardship Policy 2024/25
Payment Plan Application 2024/25

Document History and Version Control

Title of Document	Rates and Charges Recovery Policy 2024/25
Document Reference Number	FIN-POL-008 Rev 2
Review Schedule	12 months
Council Meeting Date	25 June 2024
Council Resolution Number	

Rates and Charges Hardship Policy 2024/25

Policy Type	Corporate
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Revenue Coordinator
Effective Date	1 July 2024

Purpose

To detail the manner in which Council will provide relief to ratepayers who are unable to pay their rates and charges due to genuine financial difficulties or hardship.

Scope

The policy applies to all ratepayers with overdue rates and charges levied by Council who are experiencing genuine financial hardship.

Exceptions

Nil

Principles

The policy is guided by the following principles:

- Transparency – clear obligations of ratepayers and documented processes taken by Council to assist ratepayers to meet their financial obligations;
- Consistency and equity – provide equal treatment to all ratepayers;
- Fairness – ensure there is no significant shift in responsibility for revenue raising to other ratepayers;
- Flexibility – ability to respond where necessary to changes in the local economy.

Objective

This policy's objective is to:

- Provide where possible support and assistance to ratepayers who are suffering genuine financial hardship due to circumstances beyond the normal frustration and trials experienced by other similar ratepayers from time to time. This hardship may occur as a result of illness, death of a partner or other sudden and unexpected circumstances.
- Provide an administrative process to determine applications quickly.
- Promote the image of Council as both efficient and fair.

Policy Statement

Financial hardship relief provided under this policy does not forgo Council's normal debt recovery action, including Council's ability to sell land for arrears of rates.

Any ratepayer who cannot pay their rates or charges for reason of financial hardship can apply to Council for assistance at any time. Each individual case will be considered on its merits.

Applicants will only be considered to be eligible for a rate concession on the grounds of financial hardship upon complying with the following criteria:

- The applicant does not have reasonable assets external to the land upon which the application for relief on the grounds of hardship applies to;
- Payment of rates by the applicant would cause financial hardship within the next twelve (12) months; and
- The property is the property owner's principal place of residence.

In addition to this criteria, applications by a single party where there is a perceived threat to their health and/or safety because of domestic violence, will be considered.

An application for hardship relief on a property must be made by completing the form shown in Appendix 1.

A determination under this policy will be assessed against financial data provided by the applicant. Supporting documentation may include but is not limited to:

- A completed and signed statement of financial position (Appendix 2);
- Copy of most recent pay slip, government benefit statement(s) or work cover statement;
- Copy of the most recent mortgage statement or rental receipt;
- Copy of the most recent other creditor statements (e.g. credit card or personal loan);
- Medical practitioner or health professional letter (if applicable);
- Copies of recent bank statements for all accounts;
- Letter confirming financial hardship from a recognised financial counsellor or financial planner (if applicable); and
- Any other supporting documents considered relevant in supporting the request.

Applications that do not have sufficient information will be returned to the applicant for further information. Should sufficient information not be provided, or information cannot be substantiated, the application will not be considered.

All applications for hardship relief will be reviewed and final approval given by the Chief Executive Officer or an authorised delegate.

Council will consider all matters under this policy confidentially.

The criteria for assessment will be, but is not limited to, the following:

- Income from all sources.
- Living expenses.
- The applicant must occupy the rateable property as their sole and principal place of residence and must not own any other property either within or outside the Council area.

Consideration should be given to whether the ratepayer could meet the rate liability by rescheduling commitments or by selling non-essential assets such as (but not limited to) non-residential caravans, holiday or investment properties, luxury cars, boats or other investments.

If the assessment of Council is that the restoration of a ratepayer's financial situation over the medium to long term is unlikely, the application for a concession will not be approved. The ratepayer will be provided with a short period of deferral up to six months to make other financial arrangements, after which other debt recovery actions must be implemented.

Ratepayers who meet the criteria may be offered assistance by one or more of the following:

- An agreed payment plan outside the current debt recovery action.
- Subject to satisfactory completion of an agreed payment plan, reimbursement of 50% of interest charges accruing between the date of commencement of agreed payment plan and completion of the agreed payment plan.

Ratepayers who do not meet the criteria for hardship relief under this policy may be afforded an agreed payment plan outside the current debt recovery action.

Any payment plan negotiated or concession applied must take into account the ratepayer's capacity to pay and allow for the plan to be renegotiated if there is a demonstrable change in circumstances.

Consideration will be given to whether the applicants have adhered to previous payment plans or whether they have a record of regular payments.

For any agreed payment plan the debt must be cleared in full by the end of the payment plan, including new charges accrued during the plan. Payments must be made on at least a monthly basis.

In the event that a payment plan is not maintained within the agreed terms, the ratepayer will be offered an opportunity to make a revised payment plan. Failure to make and maintain an appropriate payment plan will result in an escalation of recovery actions. Payment plans and adherence to these must ensure that no arrears extend beyond a two year timeframe.

Two consecutive failures to make payment as per the agreed plan will result in the plan being terminated and full payment of the amount outstanding due immediately.

Risk Management

The policy supports Council's strong commitment to transparency, consistency, equity and flexibility and promotes the image of Council as both efficient and fair.

The policy mitigates the risk of relief being provided to ratepayers who are unable to pay their rates and charges but not experiencing genuine financial difficulties or hardship.

The policy provides a detailed administrative process to Council employees to ensure applications are processed efficiently and accurately.

Legislation

Local Government Act 2009

Local Government Regulation 2012

Definitions and Abbreviations

Application Form	means Council's Hardship Application Form for the purpose of applying for assistance under this policy.
Council	means Burdekin Shire Council.
Financial Hardship	means when a ratepayer is unable to meet basic requirements (including food, clothing, medicine, accommodation and children's education).

Related Documents

Document Title
Revenue Policy 2024/25
Revenue Statement 2024/25
Application for Rates Relief on the Grounds of Hardship
Statement of Financial Position

Document History and Version Control

Title of Document	Rates and Charges Hardship Policy 2024/25
Document Reference Number	FIN-POL-0006 Rev 5
Review Schedule	12 months
Council Meeting Date	25 June 2024
Council Resolution Number	



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 enquiries@burdekin.qld.gov.au

Application for Rates Relief on the Grounds of Hardship

Information Privacy Act 2009 Burdekin Shire Council is collecting the information you supply on this form in accordance with the *Local Government Act 2009* for the purpose of considering your application. Your information will not be disclosed to a third party without your consent unless required or authorised by law.

Applicant Details

Property Number:			
Given Name/s:		Surname:	
Postal Address:			
Residential Address:			
Contact number/s:			
Date financial difficulty commenced:			
Date financial difficulty expected to cease:			
Grounds for Application: (attach separate sheet with more information if required)			

Required Documentation

In the case of an application for rate relief on the grounds of hardship, the documentation (copies only) outlined in the checklist needs to be included with the application, as well as the details of the applicant's registered accountant or tax agent. The documentation shall be assessed by the Chief Executive Officer or delegated officer.

Accountant or Tax Agent Details:		
Documentation Checklist: Please ensure the following documentation is attached and returned with this application.	<input type="checkbox"/>	A completed and signed statement of financial position.
	<input type="checkbox"/>	Copy of most recent pay slip, government benefit statement(s) or work cover statement.
	<input type="checkbox"/>	Copy of most recent mortgage statement or rental receipt.
	<input type="checkbox"/>	Copy of most recent other creditor statements (e.g. credit card or personal loan).
	<input type="checkbox"/>	Medical practitioner or health professional letter (if applicable).
	<input type="checkbox"/>	Copies of recent bank statements for all accounts.
	<input type="checkbox"/>	Letter confirming financial hardship from a recognised financial counsellor or financial planner (if applicable).
	<input type="checkbox"/>	Any other supporting documents considered relevant in supporting the request.



Application for Rates Relief on the Grounds of Hardship

Acknowledgement

The applicant acknowledges the information provided is being collected and recorded for the purposes of resolving the account.

The applicant acknowledges the right of the Chief Executive Officer, or delegated officer, to hold further discussions with the applicant and with the applicant’s approval, the applicant’s accountant, financial counsellor and/or tax agent to assist in providing any report to Council. The applicant may incur professional costs from accountants/tax agents through any investigations carried out by the CEO.

Information provided with this application will be held on a confidential basis.

If the applicant is in receipt of benefits through CENTRELINK, Council will be entitled to check on the eligibility of the applicant for assistance by this Government Agency.

Declaration

I, _____ do solemnly and sincerely declare that the information set forth herein has been truthfully and correctly supplied by me, and I make this solemn declaration conscientiously believing the same to be true and by virtue of the provisions of the *Oaths Act 1867*.

Property Owner:			
Signature:		Date:	/ /

Please ensure any additional property owners sign

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	



PO Box 974, Ayr Qld 4807
 T (07) 4783 9800 | F (07) 4783 9999
 enquiries@burdekin.qld.gov.au

Statement of Financial Position

Information Privacy Act 2009 Burdekin Shire Council is collecting the information you supply on this form in accordance with the *Local Government Act 2009* for the purpose of considering your application. Your information will not be disclosed to a third party without your consent unless required or authorised by law.

Name:		Property Number:	
Property Address:		Postcode:	
Phone:	Home:	Mobile:	
	Work:		
Email:			
Date of Birth:		Licence Number:	
Are you employed?	YES / NO	Occupation:	
Employment Status:	Full Time	Part Time	Casual
Employer's Name:	Self Employed		
Employer's Address:			
If not employed, please advise when you expect to return to work, or if you receive benefits please indicate type:			
Full name, address and contact phone number of a relative not living at your address:			
Name:	Phone Number:		
Address:			
MONTHLY EXPENSES	AMOUNT	MONTHLY EXPENSES	AMOUNT
Mortgage / Rent / Board	\$	Rates (water / council)	\$
Gas / Electricity	\$	Home Insurance	\$
Food	\$	Health/Life Insurance	\$
Telephone/Internet	\$	Personal Loan Repayments	\$
Goods & Household Items	\$	Medical Expenses	\$
School/Childcare	\$	Leisure/Entertainment	\$
Clothing	\$	Other	\$
Petrol	\$		
Car Expenses	\$	TOTAL EXPENSES	\$
OUTSTANDING DEBTS	AMOUNT	OUTSTANDING DEBTS	AMOUNT
Chattel Mortgage	\$	Other	\$
Credit Card/s	\$	Other	\$
Personal Loan/s	\$		
Other	\$	TOTAL DEBTS	\$



Statement of Financial Position

ASSETS		
List your Assets	WORTH	BALANCE OWING
House, Flat/Unit, Property		
Additional: House, Flat/Unit, Property		
Motor Vehicle (Reg No: _____)		
Caravan / Boat		
Shareholdings/Investments		
Other		
TOTAL	\$	\$
INCOME		
	AMOUNT	
Wages (Week / Fortnight / Month)	\$	
Pension / Benefit	\$	
Workers Compensation	\$	
Superannuation	\$	
Board/Other (Week / Fortnight / Month)	\$	
Allowances, e.g. Child	\$	
Other:	\$	
TOTAL	\$	

I confirm this is a true and accurate reflection of my current financial position. Further, I acknowledge that _____ is outstanding on my account and I will update Burdekin Shire Council on any changes to my financial circumstances. I acknowledge the information provided is being collected and recorded for the purposes of resolving my account.

Property Owner:			
Signature:		Date:	/ /

Please ensure any additional property owners sign:

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Name:			
Signature:		Date:	/ /
Email:		Phone:	

Debt Policy

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Financial Accountant Systems
Effective Date	1 July 2024

Purpose

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

Scope

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

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.

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 acquired through borrowings, which increases the cost of providing capital infrastructure.

The repayment period 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.

Council will review the level of debt to ensure its relevant financial sustainability indicators do not exceed the minimum limits recommended by the Queensland Treasury Corporation.

Detailed capital works and asset acquisition programs for the next 10 years together with the 10 year financial model will provide the basis for determination of funding options.

Planned Borrowings

There are no planned borrowings in 2024/25 or during the next 9 financial years.

Existing Borrowings

Council has no existing borrowings.

Risk Management

The policy supports Council's strong commitment to transparency, accountability and adherence to the governance framework.

The policy mitigates the risk of inappropriate borrowings and protects Council's Financial Sustainability.

Legislation

Local Government Act 2009

Local Government Regulation 2012

Statutory Bodies Financial Arrangements Act 1982

Statutory Bodies Financial Arrangements Regulation 2007

Document History and Version Control

Title of Document	Debt Policy
Document Reference Number	FIN-POL-0009 Rev 3
Review Schedule	12 months
Council Meeting Date	25 June 2024
Council Resolution Number	

Investment Policy

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Financial Accountant Systems
Effective Date	1 July 2024

Purpose

This policy provides guidance and a framework for the prudent and appropriate investment of surplus funds controlled by Council that are not required for operational or capital purposes in the short to medium term.

Scope

This policy applies to Council officers involved in the investment of surplus funds in accordance with Council's investment objectives and risk philosophy.

Objectives

To maximise investment returns with agreed risk parameters and statutory constraints while meeting Burdekin Shire Council liquidity requirements.

Maintain a diversified portfolio of investments to manage interest rate risk, liquidity risk and credit risk.

Maintain the value of capital invested.

Policy Statement

Council is required to prepare an Investment Policy under section 191 of the *Local Government Regulation 2012* and section 104(5)(c) of the *Local Government Act 2009*.

Council aims to maximise investment returns on all surplus cash within agreed risk parameters. Capital preservation and liquidity management are the key consideration when entering into investment transactions.

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; and
- Maintaining documentary evidence of investments.

Overall the amount invested with individual institutions should not exceed the following percentage as outlined in the below table:

Long Term Rating (Standards & Poors)	Short Term Rating (Standards & Poors)	Investment Limit
AAA to AA-	A1+	30%
A+ to A	A1	20%
A- to BBB	A2	10%
QTC (Queensland Treasury Corporation) Cash Management Fund	No Limit	No Limit

Qualifying Local Financial Institutions (QLFI)

In order to qualify for investment, local institutions must meet the following criteria:

- Provide a benefit to the local community, outside of standard financial institution services; and
- Be able to provide competitive term deposit rates that rival those able to be obtained from rated institutions.

Investment limits relative to their ratings will apply.

Council's Qualifying Local Financial Institutions include:

- Queensland Country Bank, and
- Bendigo Bank

Authorised Institutions

Only those institutions identified as suitable under the Category 1 Investment Powers conferred by the *Statutory Bodies Financial Arrangements Act 1982 S44(1)* and listed on the APRA website as Authorised Deposit Taking Institutions (ADIs).

Term to Maturity

The term of maturity of any Council investment may range from 'At Call' to 1 year.

Quotations

With the exception of monies held with QTC, at least 3 quotations shall be sought from authorised institutions whenever an investment is proposed. The best quote will be assessed based on the objectives detailed above.

While having regard to the above, Council is a local community service organisation and at times will invest in QLFI's to ensure their continued support of and presence in the local community. These investments will not be subject to competitive quoting but must still provide a reasonable return to Council.

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; and
- Interest rate offered.

Procedures

Council is at all times to have in place appropriate internal controls to prevent the fraudulent use of public money. The following internal controls are required to be in place:

- A person is to be identified as the responsible officer for the investment function;
- All investments are to be authorised by the Chief Executive Officer or nominated delegate;
- Confirmation advices from the financial institution are to be attached to the Investment Authorisation Form providing evidence that the investment is in the name of Burdekin Shire Council; and
- A person other than the responsible officer is to perform the bank reconciliation at the end of each month.

Procurement Policy

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Manager Financial and Administrative Services
Effective Date	1 July 2024

Purpose

The purpose of this policy is to regulate and guide all Council procurement and contracting activities to be carried out in compliance with the *Local Government Act 2009* (the “Act”) and the *Local Government Regulation 2012* (the “Regulation”).

Scope

This policy applies when entering into contracts for the carrying out of work by others; or, the supply of goods or services; or, the disposal of non-current assets but not the making of a contract of employment.

Objectives

The objectives of this policy are to achieve advantageous procurement outcomes by:

- promoting value for money with probity and accountability; and
- advancing Council’s economic, social and environmental policies; and
- providing reasonable opportunity for competitive local businesses that comply with relevant legislation to supply to Council; and
- promoting compliance with relevant legislation.

Guidelines

This policy is to be read in conjunction with the Procurement Guidelines. Councillors and Council officers must comply with the Procurement Guidelines in all purchasing and disposal activities.

Principles

Councillors and Council officers must have regard to the following **sound contracting principles** in all purchasing and disposal activities in accordance with the Act Section 104.

Value for money

Council must harness its purchasing power to achieve the best value for money. The concept of value for money is not restricted to price alone. The value for money assessment must include consideration of:

- contribution to the advancement of Council’s priorities; and
- fitness for purpose, quality, services and support; and
- whole-of-life costs including costs of acquiring, using, maintaining and disposal; and
- internal administration costs; and
- technical compliance issues; and
- risk exposure; and
- the value of any associated environmental benefits.

Open and effective competition

Purchasing and disposal should be open and result in effective competition in the provision of goods and services and disposal of assets. Council must give fair and equitable consideration to all prospective suppliers or purchasers.

The development of competitive local business and industry

Council encourages the development of competitive local businesses within its local government area.

Where price, performance, quality, suitability and other evaluation criteria are comparable, the following areas may be considered in evaluating offers:

- creation of local employment opportunities;
- more readily available servicing support;
- more convenient communications for contract management;
- economic growth within the local area;
- benefit to Council of associated local commercial transaction.

Environmental protection

Council promotes environmental protection through its procurement procedures and will:

- promote the purchase of environmentally friendly goods and services that satisfy value for money criteria; and
- foster the development of products and processes of low environmental and climatic impact; and
- provide an example to business, industry and the community by promoting the use of environmentally friendly goods and services; and
- encourage environmentally responsible activities.

Ethical behaviour and fair dealing

Councillors and Council officers involved in contracting activities for purchasing and disposal are to behave with impartiality, fairness, independence, openness, integrity, and professionalism in their discussions and negotiations with suppliers or purchasers and their representatives. Councillors and Council officers shall identify and manage conflicts of interest in accordance with the Procurement Guidelines.

Policy Statement

Responsibility of Councillors and Council officers

Councillors and Council officers shall comply with Procurement Guidelines when planning purchasing and disposal activities, and in particular in the development of evaluation criteria, specifications and terms and conditions. It is the responsibility of Councillors and Council officers involved in the procurement and contracting process to understand the meaning and intent of this policy and the Procurement Guidelines.

Substantial or repeated non-compliance with this policy or the Procurement Guidelines by Council officers will be subject to disciplinary procedures as stated in the Enterprise Bargaining Agreement or in the case of Contract employees as per the Contract of Employment and Councillors will be subject to the Code of Conduct for Councillors.

Contractual Arrangement Under \$15,000

For purchases **under \$50, excluding GST**, for day-to-day minor expenses, payment may be made out of petty cash or by purchase card except where defined otherwise by the policy.

For purchases **over \$50 and under \$2,000, excluding GST**, at least one verbal quotation is required and may be made by purchase card subject to procedural limitations.

For purchases from **\$2,000 to under \$5,000, excluding GST**, a minimum of two verbal quotations are required and details notated on the purchase order in the financial system.

For purchases from **\$5,000 to under \$15,000, excluding GST**, a minimum of two written quotations are required and details attached to the purchase order in the financial system.

These requirements are subject to the exceptions paragraph in this policy.

Purchases shall be made by purchase orders except where defined otherwise in this policy.

Medium-Sized Contractual Arrangement – Quotes Needed First

These arrangements are for purchases from a supplier that it is expected to be worth **over \$15,000 but less than \$200,000 excluding GST**.

The **expected value** of a contractual arrangement with a supplier for a financial year is the total expected value of all of the Council's contracts, in the financial year, with the supplier for goods and services of a similar type.

These purchases are governed by the Regulation Sections 224, 225 and Division 3 of Chapter 6 Contracting.

Generally, the following applies:

- Council cannot enter into a medium-sized contract unless Council first invites written quotes for the contract.
- The invitation must be to at least three persons who Council considers can meet Council's requirements, at competitive prices. Council may decide not to accept any of the quotes it receives.
- However, if Council does decide to accept a quote, Council must accept the quote most advantageous to it having regard to the sound contracting principles.

These requirements are subject to the exceptions paragraph in this policy.

Records of quotes must be attached to the Purchase Order in the financial system.

Purchases shall be made by purchase orders except where defined otherwise in this policy.

Large-sized Contractual Arrangements – Tenders Needed First

These arrangements are for purchases from a supplier that it is expected to be worth \$200,000 or more excluding GST.

The **expected value** of a contractual arrangement with a supplier for a financial year is the total expected value of all of the Council's contracts, in the financial year, with the supplier for goods and services of a similar type.

These purchases are governed by the Regulation Sections 224, 226, 228 and Division 3 of Chapter 6 Contracting.

Generally, the following applies:

- Council must either invite written tenders under the Regulation Sections 226 and 228 or invite expressions of interest decided by Council resolution under Section 228(3) before considering whether to invite written tenders under Section 228(7)(b).

The invitation for tenders or expressions of interest must:

- be published on the Council’s website for at least 21 days; and
- be made by an advertisement in a newspaper that circulates generally in the local government area of Council; and
- allow written tenders or expressions of interest to be given to Council while the invitation is published on the website.

These requirements are subject to the exceptions paragraph in this policy. Records of tenders must be kept on file in the ECM Records system.

Purchases shall be made by purchase orders or certified progress certificates whichever is more efficient and effective relevant to the contract arrangement details such as contract term.

Exceptions

The Regulation Chapter 6 Contracting, Part 3 Default contracting procedures at Division 3 (Sections 229-235) identifies exceptions for medium-sized and large-sized contracts. If one of the exceptions applies, Council may enter into:

- a medium-sized contract without first inviting written quotes; or
- a large-sized contract without first inviting written tenders.

The exceptions are summarized as follows:

- Section 230 – If quote or tender consideration plan prepared
- Section 231 – For contractor on approved contractor list
- Section 232 – Register of pre-qualified suppliers
- Section 233 – For a preferred supplier arrangement
- Section 234 – For LGA arrangement*
- Section 235 – Other exceptions
 - resolution on sole supplier
 - specialised or confidential nature of services
 - genuine emergency exists
 - purchase of goods at auction
 - purchase of second-hand goods
 - an arrangement with a government agency.

* A range of **LGA arrangements** are put in place by LGAQ Ltd and Local Buy.

When assessing the most effective and advantageous method of obtaining goods and/or services, Councillors and Council officers should consider the administrative and price costs to Council of seeking tenders or quotations independently, and the reduction of these costs which can be achieved by use of LGAQ Ltd and Local Buy arrangements.

Valuable Non-Current Asset Contract – Tenders or Auction Needed

A valuable non-current asset contract is a contract for the **disposal of a valuable non-current asset**.

A valuable non-current asset is:

- land; or
- another non-current asset that has an apparent value that is equal to or more than the limit set by Council.

The **apparent value** limits for disposal of valuable non-current assets set by Council in compliance with the Regulation Section 224 (8) are:

- for plant or equipment - \$5,000; and
- for another type of non-current asset - \$10,000

Regulation Section 227 provides that Council cannot enter into a valuable non-current asset contract unless it first:

- invites written tenders for the contract under the Regulation Section 228; or
- offers the non-current asset for sale by auction.

This requirement is subject to the Regulation Section 236 Exceptions for valuable non-current asset contracts.

Disposal of a less than valuable Council asset or goods is to be authorised by the appropriate Director.

The method used for the disposal of less than valuable non-current assets is to maximise the return to Council. The accepted means of disposal under this category may include, but not limited to:

- External quotation - 2 quotes required; or
- Public auction or tender; or
- Disposal to a community organisation; or
- Disposal to a government agency; or
- Sale to second hand dealer.

Publishing Details of Particular Contracts

The Regulation Section 237 requires that, Council must as soon as practicable after entering a contract worth \$200,000 or more exclusive of GST:

- publish the relevant details of the contract on the Council's website; and
- display the relevant details of the contract in a conspicuous place in the Council's public office for a period of at least 12 months.

Relevant details of a contract means:

- the person with whom the Council has entered into the contract;
- the value of the contract;
- the purpose of the contract.

Delegations

The Council delegates to the **Chief Executive Officer (CEO)**, in accordance with the Act Section 257 Delegation of Local Government Powers and the Regulation Section 238 Entering into a contract under delegation, the power to make, amend or discharge a contract for the Council as follows and the CEO may delegate this power under the Act Section 259:

1. The delegate may make, amend or discharge a contract (the *contractual action*) for the local government if:
 - the local government's expenditure, because of the contractual action, has been provided for in the approved annual budget for:
 - the financial year when the contractual action is taken; or
 - the financial year in which the delegation is made, if the expenditure is within the limits stated in the resolution making the delegation; or
 - the contractual action has been taken because of genuine emergency or hardship.
2. The delegate may take the contractual action in the same way as an individual.

3. This section does not affect another law that requires:
 - an approval, consent or permission to be obtained; or
 - a procedure to be complied with for taking the contractual action.

Only Council officers listed in the **Financial Delegations Register** are entitled to authorise purchase orders, and then only in accordance with their financial delegation limits. By authorising a purchase order, all officers are confirming that they have taken full notice and will comply with all of the requirements of this policy.

Specialty Purchasing

Certain goods and services shall be purchased by officers with experience and expertise in that particular area. The use and type of certain goods and services may be subject to legislation and/or codes of practice or other external influences that have a bearing on the type of goods or services purchased.

There is a benefit to Council and its employees in having those officers responsible for sourcing and purchasing such goods and services.

The **Specialty Purchasing Register** lists the type of goods and services and the associated officers responsible for purchasing same.

Goods or Services Exempt from Issue of Purchase Order

Certain goods and services by their nature do not require a purchase order to be prepared to effect their payment. These goods and services require the preparation of a voucher only authorised by the appropriate officer with sufficient financial delegation to authorise payment.

There is an efficiency benefit to Council and its employees in following this course of action. The **Register of Goods and Services Exempt from Issue of Purchase Orders** identifies the type of goods and services pertaining to this section.

Effective and Efficient Purchasing Processes

Councillors and Council officers will undertake purchasing activities in the most effective and efficient manner to minimise administrative costs associated with purchasing by:

- seeking opportunities to streamline purchasing processes;
- utilising technological advancements and electronic commerce applications, supported by appropriate controls aimed at reducing the administrative costs associated with purchasing;
- adopting a clear and consistent approach to its purchasing activities including the use of standard documents and contracts;
- seeking continuous improvement of purchasing practices by maintaining a program of training and professional development for staff.

Legislation

Local Government Act 2009

Local Government Regulation 2012

Definitions and Abbreviations

Contract	is an agreement between two or more parties, especially one that is written and enforceable by law e.g. petty cash receipt, purchase card receipt, purchase order, formal contract document.
Contracting activities	are activities for the making of a contract for: <ul style="list-style-type: none"> • the carrying out of work; or • the supply of goods or services; or • the disposal of non-current assets but • not for a contract of employment with a local government employee.
Expected value	of a contractual arrangement with a supplier for a financial year is the total expected value of all the Council's contracts in the financial year with the supplier for goods and services of a similar type.
Medium-sized contractual arrangement	is a contractual arrangement with a supplier that is expected to be worth, exclusive of GST, \$15,000 or more but less than \$200,000 in a financial year.
Large-sized contractual arrangement	is a contractual arrangement with a supplier that is expected to be worth, exclusive of GST, \$200,000 or more in a financial year.

Related Documents

Document Title
Procurement Guideline
Code of Conduct for Workers
Code of Conduct for Councillors

Document History and Version Control

Title of Document	Procurement Policy
Document Reference Number	FIN-POL-0017 Rev 4.02
Review Schedule	12 months
Council Meeting Date	25 June 2024
Council Resolution Number	

Revenue Policy 2024/25

Policy Type	Statutory
Function	Financial Management
Policy Owner	Manager Financial and Administrative Services
Policy Contact	Manager Financial and Administrative Services
Effective Date	14 May 2024

Purpose

The Revenue Policy identifies the principles that Council intends to apply in the preparation and adoption of the 2024/2025 budget.

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
- cost-recovery methods.

The policy also addresses:

- the purpose for concessions; and
- the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

Policy Statement

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.

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
- the relative economic value of different land uses within the Shire; 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; and
- 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 Council's principal towns are local government services that should be met by the whole community.

Valuations and General Rates

Council is of the opinion that a system of differential general rating will achieve a fairer and more equitable distribution of the rating burden, rather than if only one general rate was adopted. A differential general rate system will 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 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, 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 may also lead to shifts in relativities between properties within the differential rating categories;
- 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 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.

Minimum General Rates

Council considers that each property in the Shire benefits to some extent from the facilities and services provided by 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.

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 will 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 will eliminate any concessions for any section of the community in respect of consumption based charging.

Special Charges

When providing services or undertaking activities that can reasonably be seen to benefit only a part of the rate base, 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.

Separate Charges

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.

Interest

Council ensures that the interests of ratepayers in general are protected by charging interest, under the *Local Government Regulation 2012*, on rates and utility charges that remain overdue immediately after the due date for payment on the rate notice.

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 procedures in respect of the Pensioner Rebate rate concession 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.

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 overdue 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 similar circumstances in the same way.

Principles used for cost-recovery methods

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.

Funding of physical and social infrastructure

Pursuant to the mechanisms contained in the *Planning Act 2016 (Qld)* ('PA'), Council requires the developer of a property to pay reasonable and relevant contributions as infrastructure charges towards the cost of infrastructure required to support a development.

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

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

Procedures

Procedures arising from this policy are contained in Council's Revenue Statement for 2024/2025.

Risk Management

As a statutory policy, this policy helps to mitigate the risk of non-compliance with legislation. Further, the policy enhances Council's position to realise the benefits of transparency, consistency, equity, and flexibility and promotes the image of Council as both efficient and fair.

Applying a differential general rating system mitigates the risks of an unfair distribution of the rating burden which would be caused if only one general rate was applied.

By defining the principles to be applied for the recovery of unpaid rates, the policy mitigates the risk to ratepayers of acquiring a level of unachievable debt in cases where they are unable to pay rates and charges within the specified time period.

By granting rebates and concessions for eligible ratepayers, the policy mitigates the risk of inequity regarding the different levels of capacity to pay among the community.

Legislation

The *Local Government Act 2009* and *Local Government Regulation 2012* require Council to review its revenue policy annually and in sufficient time to allow an annual budget that is consistent with the revenue policy to be adopted for the next financial year.

Definitions and Abbreviations

Refer to dictionary schedules located in the *Local Government Act 2009* and *Local Government Regulation 2012*.

Document History and Version Control

Title of Document	Revenue Policy 2024/25
Document Reference Number	FIN-POL-0019 Rev 4.03
Review Schedule	12 months
Council Meeting Date	14 May 2024
Council Resolution Number	1812871

Rates and Charges at a Glance

2023/24

2024/25

General Rate (Cents in the Dollar)

Category A - Residential	1.902	1.921
Category A1 - Rural Residential	1.649	1.665
Category A2 - Multi Unit Dwellings <2 Flats	1.854	1.873
Category A3 - Multi Unit Dwellings 3-4 Flats	1.973	1.995
Category A4 - Multi Unit Dwellings 5-7 Flats	1.867	2.195
Category A5 - Multi Unit Dwellings >7 Flats	2.027	2.049
Category B - Commercial & Industrial	2.053	2.074
Category B1 - Shopping Centre	3.110	3.141
Category B2 Shopping Complex	2.611	2.637
Category C - Grazing & Livestock	1.449	1.463
Category D - Sugar Cane	3.423	3.457
Category E - Rural (Other) - less than 20 hectares	2.098	2.119
Category E1 - Rural (Other) - 20 hectares or more	3.423	3.457
Category F - Sugar Milling	31.181	31.493
Category G1 - Water (less than 10 hectares)	20.538	20.746
Category G2 - Water (10 hectares or more)	21.602	21.818
Category H1 - Solar Farms - 40MW - 100MW	3.363	3.397
Category H2 - Solar Farms - 101MW - 250MW	3.363	3.397
Category H3 - Solar Farms > 250MW	3.363	3.397
Category H4 - Electricity and Telecommunications Infrastructure	3.561	3.595
Category I - Other	1.902	1.921

Minimum General Rate

Category A - Residential	\$1,179	\$1,191
Category A1 - Rural Residential	\$1,179	\$1,191
Category A2 - Multi Unit Dwellings <2 Flats	\$1,533	\$1,548
Category A3 - Multi Unit Dwellings 3-4 Flats	\$2,300	\$2,322
Category A4 - Multi Unit Dwellings 5-7 Flats	\$3,833	\$3,870
Category A5 - Multi Unit Dwellings >7 Flats	\$6,132	\$6,192
Category B - Commercial & Industrial	\$1,415	\$1,429
Category B1 - Shopping Centre	\$37,404	\$37,778
Category B2 Shopping Complex	\$10,400	\$10,504
Category C - Grazing & Livestock	\$1,415	\$1,429
Category D - Sugar Cane	\$1,415	\$1,429
Category E - Rural (Other) - less than 20 hectares	\$1,415	\$1,429
Category E1 - Rural (Other) - 20 hectares or more	\$1,415	\$1,429
Category F - Sugar Milling	\$187,018	\$188,888
Category G1 - Water (less than 10 hectares)	\$1,415	\$1,429
Category G2 - Water (10 hectares or more)	\$10,899	\$11,008
Category H1 - Solar Farms - 40MW - 100MW	\$44,580	\$45,026
Category H2 - Solar Farms - 101MW - 250MW	\$78,015	\$78,795
Category H3 - Solar Farms > 250MW	\$111,232	\$112,344
Category H4 - Electricity and Telecommunications Infrastructure	\$1,769	\$1,787
Category I - Other	\$1,179	\$1,191

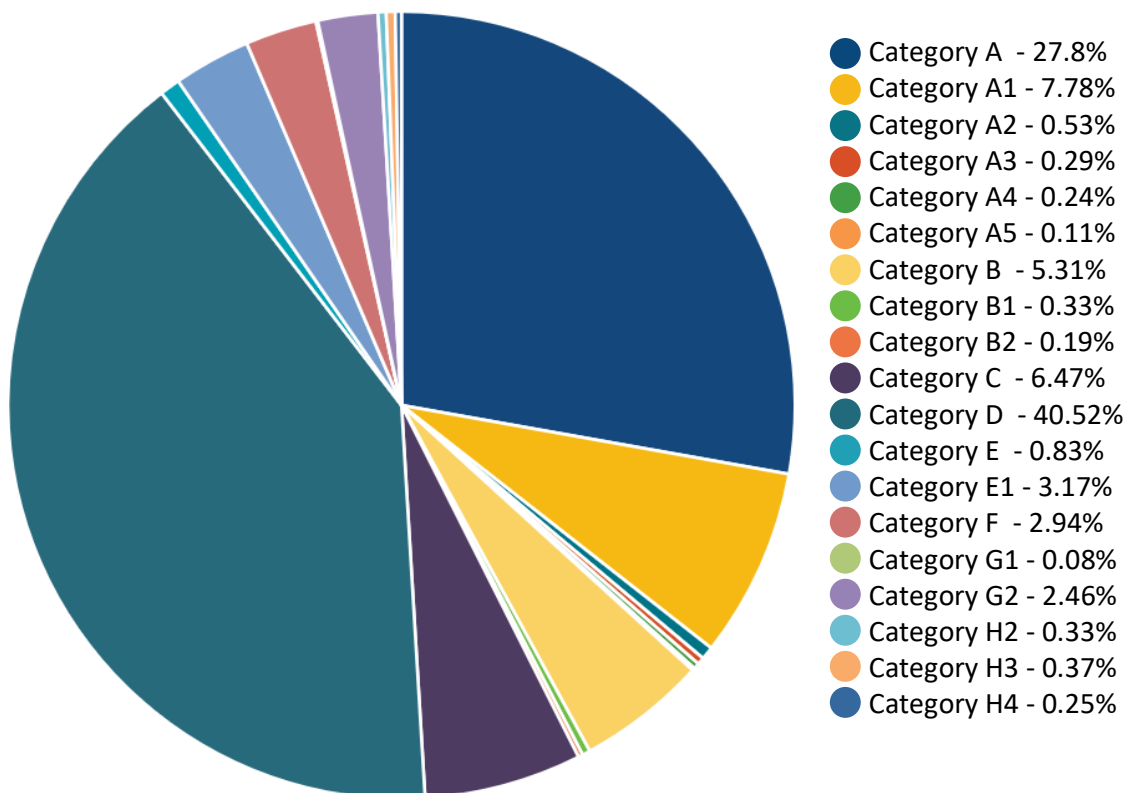
Waste Service Charges

140L 2 Bin Domestic Service	\$445	\$467
240L 2 Bin Domestic Service*	\$560	\$588
140L 3 Bin Domestic Service	\$507	\$532
240L 3 Bin Domestic Service*	\$622	\$653
240L 2 Bin Commercial Service	\$537	\$564
240L 3 Bin Commercial Service*	\$599	\$629
Additional 140L Domestic Waste Bin	\$363	\$381
Additional 240L Domestic Waste Bin	\$478	\$502
Additional 240L Commercial Waste Bin	\$431	\$453
Additional Domestic Recycle Waste Bin	\$82	\$86
Additional Commercial Recycle Waste Bin	\$106	\$111
Additional Green Waste Bin	\$62	\$65

**Residents of domestic premises and multi-residential premises may request to change to the 240 litre mobile bin with a red lid. The larger mobile bin will incur a higher annual charge. Commercial premises owners may request an additional 240 litre mobile bin (either red lid or yellow lid). The additional bin will incur a higher annual charge.*

Waste Access Charge	\$25	\$30
Waste Legacy Landfill Charge	\$20	\$20
Sewerage Charge	\$600	\$648
Subsequent Water Closet Charges (where applicable)	\$360	\$421
Pump Septic Tank Effluent to Sewer System	\$480	\$583
Water Access Charge	\$510	\$525
Water Consumption Charge (cents per 1,000L)		
Giru Water Supply Scheme - Category F - Sugar Milling	\$2.90	\$3.00
All other properties from any of Council's Water Supply Schemes		
For usage up to 1,000,000 litres	\$0.45	\$0.50
For usage above 1,000,000 litres	\$1.80	\$1.85
Environmental Separate Charge	\$10	\$10
Mount Kelly Rural Fire Brigade Special Charge	\$15	\$15
Scott Rural Fire Brigade Special Charge	\$50	\$50
Due Date for Payment	31 Days	31 Days
Interest Charged on Overdue Rates	11.00%	12.00%
State Government Pensioner Subsidy (Maximum)	\$200	\$200
Council Pensioner Rebate (Maximum)	\$380	\$380

General Rate Revenue Comparison by Category



2024/25 Council Budget ‘stretching dollars, strengthening communities’

Burdekin Shire Council in adopting its 2024/25 Budget is stretching dollars and strengthening communities with \$54.5 million for capital initiatives and \$62.2 million for operational activities.

Mayor Pierina Dalle Cort said she was pleased to present the Budget which includes a general rate increase of 1%, reflecting a mindful approach to the cost-of-living pressures faced by residents and local businesses.

“Stretching dollars, strengthening communities, the 2024/25 Budget reflects Council’s commitments to infrastructure developments, economic growth, community initiatives and advancements that the community will benefit from now and into the future,” Cr Dalle Cort said.

Highlights of the Budget include:

• South Ayr Filtration Plant and South Ayr Bores (State Funding)	\$29.4 million
• Roadworks and Reseals and Drainage	\$16.4 million
• Ayr Industrial Estate Development	\$3.2 million
• Jerona Causeway (State Funding)	\$2.9 million
• Sewerage Infrastructure Upgrades	\$1 million
• Community Parks Upgrades	\$385,000
• Cultural Venue Upgrades and Renewals	\$352,000
• Landfill and Transfer Station Upgrades	\$230,000
• Spiller Street Park Upgrades, Brandon	\$190,000
• Ayr Pound Upgrade	\$125,000
• Clare Pool Upgrades and Renewals	\$75,000

Recognising the importance of external funding sources, Council will continue working with the State and Federal Government to secure grants which will assist in relieving some financial pressures.

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget

Date Published: Monday 24 June, 2024

Strict embargo until 10am Tuesday 25 June, 2024

Burdekin Shire Council allocates \$16.4 million for road reconstructions and upgrades

The Burdekin Shire Council announced today a total of \$16.4 million has been allocated to reconstruct and upgrade roads around the Shire as part of its 2024/25 Budget.

Mayor Pierina Dalle Cort said this investment is dedicated to a range of initiatives including road designs, renewals and drainage construction projects, carefully selected to address key areas of improvements for reliability and safety.

"Road infrastructure projects in both rural and urban areas are key projects in the 2024/25 Budget and have been carefully planned to align with the specific needs of the community," Cr Dalle Cort said.

Notable projects include:

Rural Road Projects:

- \$2,150,000 for the reconstruction of Bahr Road
- \$380,000 for the Thompson Road Floodway upgrade
- \$350,000 for the Patricia Road culvert upgrades
- \$300,000 for the Hillier Road culvert upgrades

Urban Road Projects:

- \$2,000,000 for reconstruction a section of the Railway Street/Jones Street heavy vehicle bypass
- \$2,100,000 for the Ayr Industrial Estate road reconstruction and upgrades
- \$240,000 for new concrete footpaths under Stage 5 of the Burdekin Be-Active Trail in Home Hill
- \$480,000 for Queen Street drainage upgrades and footpath replacement

Cr Dalle Cort said investing in our roads is investing in our community's future. These enhancements will not only improve daily commutes but also bolster the safety and reliability of our road network.

"Council is committed to ongoing improvements and are proud to deliver a budget that directly addresses the needs of the Burdekin Shire."

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget



Jobs, economic development and business expansion are a key focus for 2024/25 Budget

Burdekin Shire Council is proud to announce continued investment into the Ayr Industrial Estate expansion providing more industrial land and infrastructure to support the growth and diversification of the local economy.

As a sign of Council's commitment to development in the community, the 2024/25 Budget has allocated \$3.2 million for the ongoing development of the Industrial Estate expansion, with expectations to see Phase 1 of the expansion complete by the end of the year.

Complementing the existing Ayr Industrial Estate, which is home to more than 30 businesses employing over 200 people, Phase 1 of the expansion will deliver up to 25 new industrial lots in the short term, with a further 20 lots to be released in the future as part of Phase 2 of the expansion.

Works will include new roads, drainage, water, sewerage and underground power infrastructure that are currently underway.

Mayor Pierina Dalle Cort said the expansion of the Ayr Industrial Estate is not just an investment in infrastructure; it's an investment in our community's future.

"This project has been a long-term vision of Council with the 2023/24 Budget allocating funds to commence works," Cr Dalle Cort said.

"The excitement is clear as we anticipate the completion of Phase 1 of the expansion at the end of the year, supported by the financial provisions contained in the 2024/25 Budget."

"The expansion project is expected to attract a diverse range of new industries to the area, fostering innovation and development. It aims to enhance liveability, stimulate economic development and create additional employment opportunities both now and into the future.

"Not only will new development provide existing businesses with the opportunity to expand, but it will also ensure the availability of future job opportunities for our young people.

"The Ayr Industrial Estate expansion project marks a significant milestone for the development of the region which will transform this entire area into a thriving epicenter of commercial activity."

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget



Long term potable water supply secured in the 2024/25 Council Budget

Long term potable water supply for the Ayr, Brandon and Alva communities has been secured in the 2024/25 Budget ensuring a safe and reliable source of drinking water well into the future.

Council is eager to announce that construction of a new Water Filtration Plant is expected to begin in the coming months.

Funding secured from the State Government will allow Council to abandon the Nelsons Lagoon borefield which has been impacted by the detection of PFAS. The funding also provides support for costs associated with rejuvenating the South Ayr borefield to supplement current drinking water supplies and is part of Burdekin Shire Councils ongoing management strategy following detections of PFAS in the groundwater.

Burdekin Shire Council Mayor Pierina Dalle Cort said with construction scheduled to commence in 2024/25, this initiative is a proactive step towards providing a safe and reliable drinking water system.

“Addressing both current needs and future demands, the new Water Filtration Plant is a direct response to the PFAS contamination issue in some bores, ensuring that the health and well-being of the community remains a top priority,” Cr Dalle Cort said.

“This project will also effectively put an end to historical aesthetic water quality issues generated by high concentrations of Iron and Manganese from production bores at the Ayr Racecourse borefield.

“The project represents a collaborative effort between Council, State Government, and health regulators, working in unison to deliver a solution.

“This partnership emphasises a shared commitment to safeguarding our region's water supply and the importance of clean water access for all residents now and into the future”.

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget



Funding secured for reconstruction of the Jerona causeway in the 2024/25 Budget

Burdekin Shire Council has secured \$2.9 million from the State Government to reconstruct the Jerona Causeway following damage to the structure in the 2023 flooding events.

The successful tender for the construction of the new Jerona Causeway has been awarded to A. Gabrielli Constructions with construction set to commence at the end of June.

Burdekin Shire Council Mayor Pierina Dalle Cort said this marks a significant step forward in the restoration of full access for the Jerona community.

"This causeway is more than just a structure; it's a lifeline for the Jerona community," said Cr Dalle Cort.

"100% grant funded; acknowledgment is due to the Queensland Reconstruction Authority (QRA) for their full financial support of this project. Their contribution has been instrumental in ensuring the reconstruction of this vital link could progress.

"Whilst Council has collaborated with the Jerona community to implement short-term remedies, the secured funding is instrumental in the long-term resolution for the community.

"Due to be completed in November this year, the reconstruction will not only restore a vital artery of transportation but also symbolises the collective strength and dedication of the Jerona community in overcoming the challenges posed by natural events."

During construction access will be maintained to Jerona via constructed sides tracks, with minor delays expected during the construction period.

The community's patience and support has been appreciated and Council are committed to keeping the Jerona community informed throughout the construction phase.

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget

Investment into community well-being and infrastructure with enhancements towards facilities throughout the shire

Burdekin Shire Council is pleased to announce a significant investment in community well-being and infrastructure with the allocation of \$155,000 towards facilities throughout the shire

Mayor Pierina Dalle Cort said the Clare Pool will receive a rejuvenation worth \$75,000, which includes the construction of a new shelter, ensuring the community can enjoy the pool while being protected from the sun.

“The amenities and changing rooms will also get a fresh coat of paint and various fixtures and fittings will be updated,” Cr Dalle Cort said.

“The Home Hill Pool is set to benefit from a \$50,000 contribution towards the Masterplan works, which will introduce a barbecue area, picnic settings and a shelter, in future years.

“The Millaroo community benefit from programmed works in the 2024/25 financial year with new development taking place.

“Working collaboratively with the Millaroo community, the former Millaroo Pool site will be re-developed to include a new community performance space and the existing amenities block refurbished, thanks to Federal Government Funding through the Local Roads and Community Infrastructure Program.

“Located next to the Millaroo Social Club, enriching cultural life and offering a venue for local performers and events.

“The Ayr Pool will also undergo upgrades with a \$30,000 investment, focusing on providing hot water to the disabled toilet and shower facilities and expanding the men’s showers from two to six, improving accessibility and convenience.”

Council is proud to facilitate spaces where families and individuals can come together to relax, have fun, and stay active.

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget

World first wastewater facility to be commissioned in September

Burdekin Shire Council announces an exciting milestone this year with the world first Macro Algae Bioremediation Facility, set to be commissioned in September.

A joint initiative between Council and RegenAqua, the innovative facility will use native green algae to treat wastewater and remove nutrients such as phosphorus and nitrogen which are harmful to the Great Barrier Reef and will also sequester carbon dioxide.

Mayor Pierina Dalle Cort said this project will set a new benchmark in wastewater treatment, managing larger volumes more effectively than ever before.

“This project is set to transform our wastewater management practices,” Cr Dalle Cort said.

“It promises not only to elevate the standard of water treatment but also offers a cost-effective alternative to conventional tertiary treatment plants in terms of construction and operational expenses, as reflected in the modest increase to the residential sewerage charge in the 2024/25 Budget of \$48.

The facility will not only create economic opportunities for our community, but it will also help reduce our carbon footprint and protect the environment.

Council is committed to delivering sustainable and innovative projects that benefit our community and contribute to a greener future. Earthworks for the project were funded by Burdekin Shire Council and the State Government under the Building Our Regions round 6. Construction of the facility was jointly funded by Burdekin Shire Council and the State Government under the local Government Grants and Subsidies program.

To access the Burdekin Shire Council 2024/25 Budget document, visit bit.ly/BDKBudget





CHAMBERS
SHIRE

MAYOR
CHIEF EXECUTIVE
OFFICE
ALL ENQUIRIES
08 9321 1000
MONDAY - FRIDAY
9:00am - 5:00pm

AMS

stretching dollars, strengthening communities

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