

Ordinary Meeting Agenda

PUBLIC AGENDA

To be held at McKinlay Shire Council, Boardroom
29 Burke Street, Julia Creek, Queensland 4823

Tuesday 18th July 2023, 9:00am

**Notice is hereby given that an Ordinary Meeting will be held at the Council Chambers,
Civic Centre, Julia Creek on 18 July 2023 at 9:00am.**

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1. OPENING BUSINESS

All Councillors having signed the Attendance Book, the Mayor declared the meeting open.

2. ATTENDANCE

Mayor: Cr. P Curr

Members: Cr. J Fegan, Cr. S Royes, Cr. T Pratt, Cr. J Lynch

Staff:

Chief Executive Officer, Mr. Trevor Williams

Director of Corporate and Community Services, Ms. Tenneil Cody

Team Leader, Environmental and Regulatory Services, Ms. Megan Pellow

Executive Assistant, Mrs. Melissa Mussig

Apologies:

Director of Engineering, Environment and Regulatory Services, Mr. Cameron Scott

2.1 APPOINTMENT

11:00am

Mike Mitchell, Team Lead – Land, Access, Approvals and Environment, Copperstring

Eddie Con Foo, Manager Land, Access and Approvals, CopperString

3. DECLARATION OF CONFLICT OF INTEREST

"I Cr. Janene Fegan declare that I have a conflict of interest with respect to agenda item 6.4 T2324001 – Register of Pre-qualified suppliers for Goods of the July 2023 Ordinary Meeting (as defined the Local Government Act 2009, section 150E1) as follows*: -

When councillor has prescribed conflict of interest. A councillor has a prescribed conflict of interest in a matter if—

(a) the matter is or relates to a contract between the local government and the councillor, or a close associate of the councillor, for—

(i) the supply of goods or services to the local government;

"I will be dealing with this declared conflict of interest by leaving the meeting while this matter is discussed and voted on."

"I Cr. Janene Fegan declare that I have a conflict of interest with respect to agenda item 6.5 T2324002 – Register of Pre-qualified suppliers for Services of the July 2023 Ordinary Meeting (as defined the Local Government Act 2009, section 150E1) as follows*: -

When councillor has prescribed conflict of interest. A councillor has a prescribed conflict of interest in a matter if—

(a) the matter is or relates to a contract between the local government and the councillor, or a close associate of the councillor, for—

(i) the supply of goods or services to the local government;

"I will be dealing with this declared conflict of interest by leaving the meeting while this matter is discussed and voted on."

4. CONFIRMATION OF MINUTES

4.1 That the Minutes of the Ordinary Meeting on the 20 June 2023 be confirmed.

4.2 That the Minutes of the Special Meeting on the 4 July 2023 be confirmed.



MCKINLAY SHIRE COUNCIL

UNCONFIRMED MINUTES

OF THE

ORDINARY MEETING OF COUNCIL

HELD AT THE

BOARDROOM, CIVIC CENTRE
JULIA CREEK

20 June 2023

ORDER OF BUSINESS

1. Opening
2. Attendance
3. Declaration of Conflict of Interest
- 4.0 Confirmation of minutes
- 4.1 Confirmed Ordinary Council Meeting Minutes 16 May 2023
- 4.2 Business Arising out of minutes of previous Meeting

5. ENGINEERING REPORT

- 5.1 Engineering Works Monthly Report

6. ENVIRONMENTAL & REGULATORY SERVICES REPORT

- 6.1 Environmental and Regulatory Services Monthly Report
- 6.2 Tender T2223009 – Sale of Vacant Lot in the Township of Julia Creek – Lot 14 on SP247177
- 6.3 Adoption of Julia Creek Paddock Agistment Procedure
- 6.4 Application for Permit to Occupy over Lot A on AP23135

7. COMMUNITY SERVICES REPORT

- 7.1 Community Services Monthly Report
- 7.2 Community Donation Request – Scripture Union Queensland
- 7.3 Community Sponsorship Request – Sedan Dip Sports and Recreation Club
- 7.4 Community Benefit Assistance Scheme 2022/23

8. CORPORATE SERVICES REPORT

- 8.1 Corporate Services Monthly Report
- 8.2 Sale of land for overdue rates – Finlay Street, Kynuna (Lots 502-504, 507-509 on K3711 – Assessment: 330-1)
- 8.3 Revenue Policy Review 2023/2024
- 8.4 Register of Delegations

9. CHIEF EXECUTIVE OFFICERS REPORT

- 9.1 CEO Monthly Report

10. WORKPLACE HEALTH AND SAFETY

- 10.1 Workplace Health and Safety
- 10.2 Work Health & Safety Policy

1. OPENING BUSINESS

All Councillors having signed the Attendance Book, Mayor Philip Curr declared the meeting open at 08:06am.

2. ATTENDANCE

Mayor: Cr. P Curr

Members: Cr. J Fegan, Cr. S Royes (Teleconference), Cr. T Pratt, Cr. J Lynch

Staff:

Chief Executive Officer, Mr. Trevor Williams (Teleconference)

Director of Corporate & Community Services, Ms. Tenneil Cody

Director of Engineering, Environment and Regulatory Services, Mr. Cameron Scott

Environmental Regulatory Services, Team Leader, Ms. Megan Pellow

Executive Assistant, Mrs. Melissa Mussig

Apologies: Nil

Other people in attendance: Mario Tinning

3. DECLARATION OF CONFLICT OF INTEREST

Nil

4. CONFIRMATION OF MINUTES

4.1 Confirmation of Minutes

Confirmation of Minutes of the Ordinary Meeting of Council held on 16 May 2023.

RECOMMENDATION

That the Minutes of the Ordinary Meeting of Council held on 16 May 2023 be confirmed.

Resolution No. 196/2223

Minutes of the Ordinary Meeting of Council held on 16 May 2023 confirmed.

Moved Cr. J Fegan

Seconded Cr. T Pratt

CARRIED 5/0

4.2 BUSINESS ARISING FROM PREVIOUS MINUTES

Nil

5. ENGINEERING SERVICES

5.1 Engineering Works Report

This report outlines the general activities for the Engineering Department for the month of May 2023.

RECOMMENDATION

That Council receives the Engineering Services monthly report for May 2023.

Resolution 197/2223

Council receives the Engineering Services monthly report for May 2023.

Moved Cr. J Lynch

Seconded Cr. T Pratt

CARRIED 5/0

ENVIROMENTAL AND REGULATORY SERVICES

6.1 Environmental and Regulatory Services Report

This report outlines the general activities, revenue and expenditure for the department for the period May 2023.

RECOMMENDATION

That Council receives the May 2023 Environmental and Regulatory Services Report.

Resolution No. 198/2223

Council receives the May 2023 Environmental and Regulatory Services Report.

Moved Cr. J Fegan

Seconded Cr. S Royes

CARRIED 5/0

6.2 Tender T2223009 – Sale of Vacant Lot in the Township of Julia Creek – Lot 14 on SP247177

Council advertised the sale of Lot 14 on SP247177 by public tender. One (1) tender was received by the closing date.

RECOMMENDATION

That Council resolve to:

- a. To award Lot 14 on SP247177 to Andrew Scott Napier of Vanadis Technologies Pty Ltd for the tendered price of \$22,000.00 including GST; and
- b. Delegate the Chief Executive Officer to commence contract of sale preparations

Resolution No. 199/2223

That Council resolve to:

- a. To award Lot 14 on SP247177 to Andrew Scott Napier of Vanadis Technologies Pty Ltd for the tendered price of \$22,000.00 including GST; and
- b. Delegate the Chief Executive Officer to commence contract of sale preparations

Moved Cr. J Lynch

Seconded Cr. T Pratt

CARRIED 5/0

6.3 Adoption of Julia Creek Paddock Agistment Procedure

Council have prepared a procedure for the allocation of horse paddocks around Julia Creek.

RECOMMENDATION

That Council resolves to adopt the Draft Julia Creek Paddock Agistment Procedure as presented.

Resolution No. 200/2223

That Council resolves to adopt the Draft Julia Creek Paddock Agistment Procedure as presented with the following amendments.

Terms & Conditions:

Clause 4

- Clause b) to be removed.
- Clause c) the paddock fee to be \$10.00 per week per paddock. The paddock fee will be billed yearly in advance.

5.2 ASSESSMENT OF APPLICATIONS -

5.2.4 Where documentation is incomplete, Council will contact applicants with all provided contact details to request further information, and should no response be received providing the requested information by the advised date, the applicant will be removed from the Waiting List.

Moved Cr. J Fegan

Seconded Cr. J Lynch

CARRIED 5/0

6.4 Application for Permit to Occupy over Lot A on AP23135

Email correspondence has been received from Tinker Walden requesting Council's consent for a Permit to Occupy over Lot A on AP23135 for grazing purposes.

RECOMMENDATION

That Council resolves to:

- a) Advise Tinker Walden that Council has no objections to the application for Permit to Occupy over Lot A on AP23135; and
- b) Authorise the Chief Executive Officer to complete Part C of the application and send to Tinker Walden.

Resolution No. 201/2223

- a) Advise Tinker Walden that Council has no objections to the application for Permit to Occupy over Lot A on AP23135; and
- b) Authorise the Chief Executive Officer to complete Part C of the application and send to Tinker Walden.

Moved Cr. T Pratt

Seconded Cr. S Royes

CARRIED 5/0

7. COMMUNITY SERVICES

7.1 Community Services Monthly Report

Council is presented with the monthly Community Services report, which provides an overview of the operations for the month of May 2023.

RECOMMENDATION

That Council receives the Community Services monthly report for May 2023.

Resolution No. 202/2223

Council receives the Community Services monthly report for May 2023.

Moved Cr. J Fegan

Seconded Cr. S Royes

CARRIED 5/0

7.2 Community Donation Request – Scripture Union Queensland

Council has received a Community Donation Request from Scripture Union Queensland – Julia Creek State School Chaplaincy for the value of \$5,000. The School Chaplaincy Program provides a range of supporting programs to families in the community. The donation will assist the continuation of the program by contributing to the purchase of resources, equipment, materials, events, and crisis support over the course of the 2023-24 financial year.

RECOMMENDATION

Council resolves to approve the Community Donation Request for the Julia Creek State School Chaplaincy for \$5,000.

Resolution No. 203/2223

Council resolves to approve the Community Donation Request for the Julia Creek State School Chaplaincy for \$5,000.

Moved Cr. S Royes

Seconded Cr. J Lynch

CARRIED 5/0

7.3 Community Sponsorship Request – Sedan Dip Sports and Recreation Club

Council has received a Community Sponsorship Request from Sedan Dip Sports and Recreation Club to support their 75th year anniversary event for \$5,000 cash contribution and \$5,000 in-kind contribution to assist with purchasing items to commemorate the occasion as well as utilise Council's Water Truck for the event.

RECOMMENDATION

Council resolves to approve the Community Sponsorship Request Sedan Dip Sports and Recreation Club to support their 75th year anniversary event for \$5,000 cash contribution and \$5,000 in-kind contribution to assist with purchasing items to commemorate the occasion as well as utilise Council's Water Truck for the event.

Resolution No. 204/2223

Council resolves to approve the Community Sponsorship Request Sedan Dip Sports and Recreation Club to support their 75th year anniversary event for \$5,000 cash contribution and \$5,000 in-kind contribution to assist with purchasing items to commemorate the occasion as well as utilise Council's Water Truck for the event.

Moved Cr. T Pratt

Seconded Cr. J Fegan

CARRIED 5/0

7.4 Community Benefit Assistance Scheme 2022/23

The Community Benefit Assistance Scheme for 2022/23 has been advertised throughout the year seeking applications from local not-for-profit groups for assistance with equipment, infrastructure, or volunteer support. A total of one application was received from Julia Creek Combined Sporting Association for \$3,000 to assist with the purchase of an appropriate cover for the Kev Bannah Oval cricket pitch.

RECOMMENDATION

That Council fund Julia Creek Combined Sporting Association for the amount of \$3,000 for a cricket pitch cover for Kev Bannah Oval under the Community Benefit Assistance Scheme program.

Resolution No. 205/2223

That Council fund Julia Creek Combined Sporting Association for the amount of \$3,000 for a cricket pitch cover for Kev Bannah Oval under the Community Benefit Assistance Scheme program.

Moved Cr. T Pratt

Seconded Cr. J Lynch

CARRIED 5/0

8. CORPORATE SERVICES

8.1 The Corporate Services Report

The Corporate Services Report as of May 2023 which summarises the financial performance and position is presented to Council.

RECOMMENDATION

That Council receives the monthly Corporate Services Report for the period ending May 2023.

Resolution No. 206/2223

Council receives the monthly Corporate Services Report for the period ending May 2023.

Moved Cr. T Pratt

Seconded Cr. P Curr

CARRIED 5/0

PROCEDURAL MOTION

That the meeting be closed to the public in accordance with Section 275 (1) (e) of the Local Government Regulation 2012.

Resolution No. 207/2223

Council resolves to close the meeting to the public in accordance with Section 275 (1) (e) of the Local Government Regulation 2012.

Moved Cr. J Fegan

Seconded Cr. J Lynch

CARRIED 5/0

Attendance – Mario Tinning left the Meeting Room at 9:20am.

8.2 Sale of land for overdue rates – Finlay Street, Kynuna (Lots 502-504, 507-509 on K3711 – Assessment: 330-1)

This report is presented to Council to consider whether to sell Lots 502-504 and 507-509 on K3711 (Assessment: 330-1; Finlay Street, Kynuna) for overdue rates or charges. The land meets the requirements of section 140(1) of the *Local Government Regulation 2012* (the “Regulation”).

PROCEDURAL MOTION

Resolution No. 208/2223

Council resolves to re-open the Ordinary Meeting of Council to the public.

Moved Cr. J Fegan

Seconded Cr. J Lynch

CARRIED 5/0

RECOMMENDATION

That Council resolves to:

- (a) sell Lots 502-504 and 507-509 on K3711 (Assessment: 330-1) pursuant to section 140(2) of the *Local Government Regulation 2012*; and
- (b) delegate to the Chief Executive Officer its power to:
 - a. give a Notice of Intention to Sell the land to all interested parties under section 140(3) of the *Local Government Regulation 2012*; and
 - b. take all further steps required under sections 141, 142, 143, 144, 145 and 146 of the *Local Government Regulation 2012* to effect the sale of the land.

Resolution No. 209/2223

That Council resolves to:

- (a) sell Lots 502-504 and 507-509 on K3711 (Assessment: 330-1) pursuant to section 140(2) of the *Local Government Regulation 2012*; and
- (b) delegate to the Chief Executive Officer its power to:
 - a. give a Notice of Intention to Sell the land to all interested parties under section 140(3) of the *Local Government Regulation 2012*; and
 - b. take all further steps required under sections 141, 142, 143, 144, 145 and 146 of the *Local Government Regulation 2012* to effect the sale of the land.

Moved Cr. S Royes

Seconded Cr. P Curr

CARRIED 5/0

8.3 Revenue Policy Review 2023/2024

In accordance with *Section 193 of the Local Government Regulations 2012*, Council must prepare a revenue policy for each financial year. The 2023/24 Revenue Policy version 1 has been prepared in accordance with relevant legislation and is presented for Councils consideration.

RECOMMENDATION

That Council adopt the 2023/2024 Revenue Policy Version 1 as presented, with an effective date of 1 July 2023. On adoption, it will revoke all other previous versions of policies titled ‘Revenue Policy’.

Resolution No. 210/2223

That Council adopt the 2023/2024 Revenue Policy Version 1 as presented, with an effective date of 1 July 2023. On adoption, it will revoke all other previous versions of policies titled 'Revenue Policy'.

Moved Cr. J Lynch

Seconded Cr. J Fegan

CARRIED 5/0

8.4 Register of Delegations

Provisions of the *Local Government Act 2009* allow Council to delegate a power under the Act or another Act to the Chief Executive Officer. Further to this the Act requires the Chief Executive Officer to keep a Register of those Delegations. Due to recent legislative changes, amendments to the Delegations Register – Council to CEO have been required and Council is presented with the revised delegations for those Acts and Regulations to be included in the Register of Delegations – Council to CEO for consideration.

RECOMMENDATION

That all powers referred to in the document titled "Register of Delegations June 2023 – Council to CEO" attached to this report are hereby delegated by Council to the Chief Executive Officer of Council pursuant to section 257 of the Local Government Act 2009. All prior delegations of powers under the Regulations and Acts contained in this amendment report are repealed.

Resolution No. 211/2223

That all powers referred to in the document titled "Register of Delegations June 2023 – Council to CEO" attached to this report are hereby delegated by Council to the Chief Executive Officer of Council pursuant to section 257 of the Local Government Act 2009. All prior delegations of powers under the Regulations and Acts contained in this amendment report are repealed.

Moved Cr. J Lynch

Seconded Cr. T Pratt

CARRIED 5/0

9. CHIEF EXECUTIVE OFFICER**9.1 Chief Executive Officer's Report**

In addition to the information provided below, a verbal update will be given on current matters headlined in the body of the report which have arisen from the Office of the Chief Executive Officer.

RECOMMENDATION

That Council receive and note the report from the Chief Executive Officer for the period ending 14th June 2023 except where amended or varied by separate resolution of Council.

Resolution No.212/2223

That Council receive and note the report from the Chief Executive Officer for the period ending 14th June 2023 except where amended or varied by separate resolution of Council.

Moved Cr. J Lynch

Seconded Cr. P Curr

CARRIED 5/0

1. NWQROC Regional Waste Management Plan 2023

The NWQROC Regional Waste Management Plan has been developed over the past year and discussed at numerous NWQROC Meetings. The Plan will be tabled for adoption at the next NWQROC Meeting in Karumba in July. A copy of the Draft Plan (Version 4) is available to view in the meeting.

RECOMMENDATION:

Council delegate authority for the Deputy Mayor, Cr. Fegan to vote to adopt the NWQROC Regional Waste Management Plan at the next NWQROC Meeting being held in Karumba in July 2023.

Resolution No. 213/2223

Council delegate authority for the Deputy Mayor, Cr. Fegan to vote to adopt the NWQROC Regional Waste Management Plan at the next NWQROC Meeting being held in Karumba in July 2023.

Moved Cr. J Lynch

Seconded Cr. P Curr

CARRIED 5/0

2. Julia Creek Dip

Council has signed the Lease Agreement with Aurizon for the Julia Creek Cattle Dip and is currently negotiating terms and conditions with Aurizon. The inspection of the Dip will be undertaken prior to the end of June and any work identified will be programmed to occur over the summer period if Council proceeds with the Lease.

The Mayor and I can provide Council with an update on the model to operate the Dip moving forward and discussions held with Aurizon.

RECOMMENDATION:

For Council Information

3. DRFA Update

The three contracts for work packages 3,4 and 5 have been signed. These packages cover works in the south-west, north-west and north-east areas of the Shire. All four contractors have commenced work. A verbal update will be provided to the meeting. Maps showing the location and timing of works have been developed and will be demonstrated during the DRFA Project meeting, which follows the Council Meeting.

RECOMMENDATION:

For Council Information

4. LGAQ Annual Conference Gladstone 16th to 18th October 2023

The 127th LGAQ Annual Conference is being held in Gladstone from the 16th to the 18th of October, 2023. It is recommended Council approve the attendance of Councilors Fegan and Pratt to the Conference.

RECOMMENDATION:

Council approves the attendance of Councilors Lynch and Royes to the LGAQ Annual Conference in Gladstone in October 2023.

Resolution No. 214/2223

Council approves the attendance of Councilors Lynch and Royes to the LGAQ Annual Conference in Gladstone in October 2023.

Moved Cr. J Fegan

Seconded Cr. T Pratt

CARRIED 5/0

5. LGAQ Bush Councils Convention 2023

The Deputy Mayor, Cr. Fegan has been invited to sit on a panel at the 2023 LGAQ Bush Councils Convention, which is being held in Goondiwindi from the 25th of July to the 27th of July, 2023. It is recommended Council approve the attendance of Cr. Lynch (to accompany Cr. Fegan) to the LGAQ Bush Councils Convention in Goondiwindi from July 25th to July 27th, 2023.

RECOMMENDATION:

Council approves the attendance of Councilor Lynch to the LGAQ Bush Councils Convention in Goondiwindi in July 2023.

Resolution No. 215/2223

Council approves the attendance of Councilor Lynch to the LGAQ Bush Councils Convention in Goondiwindi in July 2023.

Moved Cr. T Pratt

Seconded Cr. J Fegan

CARRIED 5/0

6. Short Term Rental of a 1 Bedroom Independent Living Unit to PDM

PDM have confirmed that their Senior Project Manager Mr Adam Sadler will be working in Julia Creek until the end of 2023. With accommodation difficult to find, it is recommended Council offer PDM the rental of 1 one-bedroom unit in the Independent Living complex. The rental would be for Mr Sadler (not multiple PDM Employees) and would end with one weeks' notice should Council have the need to rent to a permanent resident. The proposed rent would be \$500 per week.

RECOMMENDATION:

Council approves the short term rental of 1 one-bedroom Independent Living Unit to PDM for \$500 per week, until the end of 2023 or earlier if Council requires the unit for a permanent resident.

Resolution No. 216/2223

Council approves the short term rental of 1 one-bedroom Independent Living Unit to PDM for \$500 per week, until the end of 2023 or earlier if Council requires the unit for a permanent resident.

Moved Cr. P Curr

Seconded Cr. J Lynch

CARRIED 5/0

10. WORKPLACE HEALTH AND SAFETY**10.1 Workplace Health and Safety**

This report outlines the general status of Work Health and Safety at McKinlay Shire Council for the period of May 2023.

RECOMMENDATION

That Council receives the May 2023 WHS Report.

Resolution No. 217/2223

That Council receives the April 2023 WHS Report.

Moved Cr. J Fegan

Seconded Cr. T Pratt

CARRIED 5/0

10.2 Work Health & Safety Policy

This report outlines the Work Health and Safety Policy and the Psychological Health Safety Wellbeing Policy Statement that is up for approval. Both policies have been developed through Consultation with PDM.

RECOMMENDATION:

That Council resolve to:

- a) Adopt the 2023 Work Health and Safety Policy – Version 1.1 and;
- b) Adopt the 2023 Psychological Health Safety Wellbeing Policy Statement– Version 1.1

Resolution No. 218/2223

That Council resolve to:

- a) Adopt the 2023 Work Health and Safety Policy – Version 1.1 and;
- b) Adopt the 2023 Psychological Health Safety Wellbeing Policy Statement– Version 1.1

Moved Cr. P Curr

Seconded Cr. J Lynch

CARRIED 5/0

General Business – Councillor Requests

Cr. T Pratt – Congratulations to the Julia Creek ICPA Committee Members for their outstanding achievements at the successful ICPA Conference.

11. CLOSURE OF MEETING

The Chair of the meeting Mayor Philip Curr declared the meeting closed at 09:48am.



MCKINLAY SHIRE COUNCIL

UNCONFIRMED MINUTES

OF THE

SPECIAL MEETING OF COUNCIL

HELD AT THE

BOARDROOM, CIVIC CENTRE
JULIA CREEK

4 July 2023

ORDER OF BUSINESS

1. Opening
2. Attendance
3. Declaration of Conflict of Interest
- 4.0 Confirmation of minutes
- 4.1 Business Arising out of minutes of previous Meeting

5. ITEMS OF DISCUSSION

- 5.1 McIntyre Park Turf Club Amenities Refurbishment Tender Evaluation and Recommendation

6. CLOSE

1. OPENING BUSINESS

All Councillors having signed the Attendance Book, Mayor Philip Curr declared the meeting open at 09:00am.

2. ATTENDANCE

Mayor: Cr. P Curr

Members: Cr. J Fegan, Cr. S Royes, Cr. J Lynch

Staff:

Chief Executive Officer, Mr. Trevor Williams

Director of Corporate & Community Services, Ms. Tenneil Cody

Environmental Regulatory Services, Team Leader, Ms. Megan Pellow

Apologies:

Cr. T Pratt

Director of Engineering, Environment and Regulatory Services, Mr. Cameron Scott

Executive Assistant, Mrs. Melissa Mussig

3. DECLARATION OF CONFLICT OF INTEREST

Nil

4. CONFIRMATION OF MINUTES

Nil

4.1 BUSINESS ARISING FROM PREVIOUS MINUTES

Nil

5. ITEMS OF DISCUSSION

5.1 McIntyre Park Turf Club Amenities Refurbishment Tender Evaluation and Recommendation

Council has allocated funding received through the Local Roads and Community Infrastructure Program (LRCIP) Phase 3 to undertake a complete refurbishment of the Turf Club Amenities building. Council engaged MAL Engineers to complete project management, tender documentation, architectural and structural plans for the works. A public tender was opened through VendorPanel and a total of three (3) responses were received at the closing date of June 16 with these assessed by MAL Engineers and Community Services Team Leader. Tender Prices (GST exclusive) received are as follows:

- Baguley Build Pty Ltd - \$484,893.75
- JKC Building Pty Ltd - \$280,812.48
- By Project Solutions - \$473,522.00

RECOMMENDATION

Council resolves to award the works to JKC Building Pty Ltd for the sum of \$280,812.48 as per the tender evaluation and recommendation from MAL Engineers.

Resolution 219/2223

Council resolves to award the works to JKC Building Pty Ltd for the sum of \$280,812.48 as per the tender evaluation and recommendation from MAL Engineers.

Moved Cr. Royes

Seconded Cr. Lynch

CARRIED 4/0

General Business – Councillor Requests

11. CLOSURE OF MEETING

The Chair of the meeting Mayor Philip Curr declared the meeting closed at 09:05am.



5.0 ENGINEERING SERVICES



Ordinary Meeting of Council Tuesday 18 July 2023

5.1 Subject: Engineering Services Monthly Report
Attachments: Nil
Author: Engineering Services Department
Date: 18 July 2023

Executive Summary:

This report outlines the general activities for the Engineering Department for the month of June 2023.

Recommendation:

That Council receives the Engineering Services monthly report for June 2023.

Background:

This report outlines the general activities of the department for the month of June 2023 and provides an update on projects.

RMPC

	Actual	Budget YTD	Budget
1610 RMPC Works	\$1,238,905	\$1,500,600	\$1,500,600

- The 4 RMPC roads, normal maintenance, patching, guidepost, and signage works completed.
- Removal of dead animals
- Collected all litter on all 4 RMPC roads
- Road inspections on 14D, 14E, 5807 & 78A
- 14D JC-Richmond and 14E JC-Cloncurry completed \$153,000 extra patching
- Completed all works on 2021-2023 RMP Contract
- Negotiated 10% increase in schedule rates on the new RMP Contract 2023-2025 giving a 10% increase on the contract total

Cannington Road

	Actual	Budget YTD	Budget
1630 Cannington Road Works	\$456,774	\$445,000	\$445,000

- Routine maintenance
- Removal of dead animals.
- Pothole patching.
- Guideposts replacement with Julia Creek works staff



Ordinary Meeting of Council Tuesday 18 July 2023

Roads Maintenance

	Actual	Budget YTD	Budget
1100 Repairs & Maintenance Shire Roads	\$1,065,696	\$1,300,000	\$1,300,000

- Town Streets patching, gutter clearing, helping Parks & Gardens with town maintenance.
- Maintenance grade Euraba Rd.
- Slashing completed on Taldora, Nelia/Bunda and Punch Bowl Rd.
- 10km reseal on Taldora Rd
- Maintenance grade Taldora completed for Saxby
- Body water truck to Saxby
- Replace camera poles at Punch Bowl and Sardine Creek
- Clean grids Yorkshire Rd
- Emergence works Ivellen Rd and Gravel sheeted first crossing over the rail line Gilliat/McKinlay Rd.
- Completed sand yard clean up and gravel replacement allowing removal of all heavy vehicles from depot light vehicle parking areas

Water and Sewerage

	Actual	Budget YTD	Budget
1800 Operational Costs – Julia Creek Water	\$196,789	\$190,000	\$190,000

- Monthly water sampling in line with Councils DWQMP
- Daily checks/testing on all water facilities
- Repair pump at Loading Facility
- Repair sprinkler at Truck Park

	Actual	Budget YTD	Budget
1810 Operational Costs – McKinlay Water	\$21,253	\$32,000	\$32,000

- Monthly water sampling in line with Councils DWQMP
- Monthly visual checks on bore/storage tanks
- Vac out McKinlay Truck Stop Toilets
- Reports have been received from WIS on the condition of the storage tanks. The items were given a prioritisation rating of between 1-5. 1 being critical and 5 being nice to have. Council should consider to replace these tanks with ground tanks.
The following critical items were observed:
 1. Urgent repairs are required to the tank platforms due to safety issues
 2. Frog flap to be installed on overflow pipes on Tank No. 1 and Tank No. 2
 3. Replace severely corroded internal roof on storage tank in Tank No. 1
 4. Replace internal ladder in Tank No. 1
 5. Bird proofing required on whirly bird on Tank No. 2



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6. Seal level indicator wire penetration on Tank No. 2
7. Seal roof sheeting end profiles in Tank No. 2

	Actual	Budget YTD	Budget
1820 Operational Costs – Kynuna Water	\$48,963	\$60,000	\$60,000

- Monthly water sampling in line with Councils DWQMP
- Visual checks of bore heads/storage tanks
- Monthly cleaning of filters in Kynuna
- Overflow on ground tank is to be replaced. Water leaking over the lining and out of the sides of the tank
- Reports have been received from WIS on the condition of the storage tanks. The items were given a prioritisation rating of between 1-5. 1 being critical and 5 being nice to have. Council should consider replacing the elevated tank with another ground tank. The following critical items were observed:
 1. Seal the unsealed bolt holes at the top wall perimeter on ground tank
 2. Perform critical sealing at the roof, including at the ball float instrumentation, and the roof screws on ground tank
 3. Reposition and refix the ball float instrumentation and seal on ground tank
 4. Tighten all loose bolts on high tank
 5. Remove wooden beams from tank stand on high tank
 6. Tighten all loose bolts on tank stand on high tank
 7. Establish a cathodic protection inspection schedule on high tank
 8. Install a frog flap on the overflow on high tank

	Actual	Budget YTD	Budget
1830 Operational costs – Nelia Water	\$12,053	\$8,000	\$8,000

- Monthly water sampling in line with Councils DWQMP

	Actual	Budget YTD	Budget
1900 Operational Costs – Julia Creek Sewerage	\$157,631	\$180,000	\$180,000

- Routine monitoring including monitoring pond levels and in house sampling to report to DES on a regular basis
- Pump out septic at Lions Park. The pump continued to trip, electrician to look into the issue further
- Unblock drain at private residence in Shaw Street
- Pump out septic at Racecourse Residence. A new pump and control box has been ordered and is expected to be installed by end of July 2023.
- Replaced cisterns at Tourism Centre
- Department of Environment & Science (DES) undertook a compliance inspection of the STP on 13 June 2023. The main concern was the level of effluent in the ponds. Officers were happy to see repair works progressing on the STP. The plant is expected to become operational by middle of August.



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Workshop

	Actual	Budget YTD	Budget
1510 Repairs and Maintenance - Plant & Vehicles	\$1,260,239	\$1,250,000	\$1,250,000

- Julia creek Work camp has provided the workshop with 1 staff member for 2 weeks of each month, helping with any duties required.
- Regular plant maintenance activities undertaken
- Two Mitsubishi Tritons received this month will be put into service
- awaiting parts for repairs to Hino job truck for RMPC

Parks and Gardens

	Actual	Budget YTD	Budget
2700 Parks & Gardens and Amenities – Operations	\$458,392	\$550,000	\$550,000

- Mowing and whipper snipping all town streets and parks
- Clean all public Amenities
- Mow and whipper snip swimming pool, Father Bill center and R/V camp
- Refuge collection
- Weed control
- Repair and maintain reticulation
- Pruning and hedging of township
- Clean toilets and remove rubbish Oorindi rest area
- Clean slurry pit and wash bay and remove waste
- Mow and maintain bike safety track
- Supply tables/chairs for community markets
- Set up McIntyre park for I.C.P.A
- Provide additional garbage collection for I.C.P.A
- Install float Valve at Oorindi rest area
- Repair solenoid valve at Kev Bannah Oval
- Prune palm trees at caravan park
- Repair P&G greenhouse and start seed germination
- Supply firewood to caravan park



Airport

	Actual	Budget YTD	Budget
1300 Airport Operational Costs	\$162,818	\$150,000	\$150,000

- Serviceability Inspections of the facility are undertaken 3 days per week as required for RPT services.
- Local Laws Officer continued to assist ARO in bird mitigation as there has been another increase in kite hawk numbers.
- The 2023 Technical inspection was conducted on the 8-9 June 2023. The inspector noted that the aerodrome was well maintained and was operated to a very high standard and fully suitable for its current level of operations. The inspection did not identify any non-compliances with MOS 139, several recommendations were made to ensure ongoing compliance with the relevant standards and best practices. These were:
 1. Conduct a review of the new air services ADO Portal System
 2. Confirm if the new MET tower installed by QEM is lit and included in the ERSA FAC
 3. Avgas supplier to provide an annual certificate confirming compliance with AS1940
 4. Consider including basic Risk Assessment Worksheet in the Safety Management System
 5. Minor amendments to Aerodrome Manual. Manual to be submitted to CASA within 30 days of updates
 6. Remove loose stone around GA aircraft parking positions **(please note: apron and GA apron have been swept, works crew to seal the pavement both sides of the vehicle access gates over the coming months to prevent more loose stones forming)**
 7. Conduct ongoing maintenance of runway strip (graded portion), priority should be from edge of runway out to markers
 8. Conduct shape correction/repairs to: runway 10 blast zone, surface break-up on central runway turn pad and erosion to north side of runway 10 turn pad **(please note: these works have been completed)**
 9. Begin planning to reseal runway, 3 years estimated subject to funding/increase in cracking etc.
 10. Purchase additional EFLARES to ensure portable lights are available if required
 11. 15% of runway lights were found to be out of level
- The new avgas fuel bowser is operational. Sampling is conducted Monday/Wednesday/Friday

Projects

DRFA 2022 REPA

The overall status of the project is summarized below.



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Current Work Effort

Work Package	Current Work Locations
WP01 SE	Proa Road
WP02 S	Nil
WP03 SW	Toolebuc McKinlay Road
WP04 NW	Old Normanton Road
WP05 NE	Punchbowl Road

Work Package	Next Month Forecast
WP01	Ardbrin Road, Isabel Downs Road
WP02	Eulolo -Mckinlay Road Culverts
WP03	Toolebuc McKinlay Road, Percol Road
WP04	Etta Plain Road, Dalgonally Millungera Road
WP05	Zonia Downs Access Road

Building our Regions Funding Round 6

Xylem sub-contractor has completed all maintenance works, awaiting electrical switchboard to finalise the project. This is expected to be completed by 20 July 2023.

The Tender for inlet works upgrade was released on the Vendor Panel platform with a closing date of 14 July 2023.

Building Better Regions Funding Round 6 Planning Projects Applications Water and Sewerage

Draft Water and Sewer Asset Management Plan's have been provided by consultant for review.

Legal Implications:

Nil

Policy Implications:

Nil.

Financial and Resource Implications:

As provided in the report.

InfoXpert Document ID: 127509



6.0 ENVIRONMENTAL & REGULATORY SERVICES



Ordinary Meeting of Council Tuesday 18 July 2023

6.1 Subject: Environmental and Regulatory Services Report – June 2023
Attachments: None
Date: 14 June 2023

Executive Summary:

This report outlines the general activities, revenue and expenditure for the department for the period June 2023.

Recommendation:

That Council receives the June 2023 Environmental and Regulatory Services Report.

Background:

This report outlines the general activities of the department for the month of June 2023.

Detailed below are the general matters of interest that relate to the day-to-day activities of the department throughout the month.

Consultation: (internal/External)

Environmental & Regulatory Services Team Leader, Local Laws Officer, Water and Sewerage Officer, Ranger, Handyman/Trades Assistant and Finance Officer.

Legal Implications:

Nil

Policy Implications:

Nil

Financial and Resource Implications:

As provided in the report.

InfoXpert Document ID: 127510



1 – Refuse Collection and Disposal

1.1 - Budget

		Actual	Budget YTD	Budget
ENVIRO1.1	3100 - Refuse Collection Revenue	\$90,428	\$89,776	\$89,776

		Actual	Budget YTD	Budget
ENVIRO1.2	3100 - Kerbside Rubbish Collection Expenditure	\$65,391	\$50,000	\$50,000

		Actual	Budget YTD	Budget
ENVIRO1.3	3110 - Refuse Disposal Revenue	\$51,580	\$44,528	\$44,528

		Actual	Budget YTD	Budget
ENVIRO1.4	3110 - Refuse Disposal Operational Costs	\$81,534	\$105,000	\$105,000

1.2 - Report

Julia Creek Waste Facility

The following works continued during the month;

- Regularly pushing and covering of household rubbish section

Staff continued utilising contractor's dozer.

Department of Environment and Science (DES) undertook a compliance inspection of the Julia Creek Landfill on the 13 June 2023. One (1) main concern was raised in the inspection, the piles of asbestos that was dumped in two (2) separate locations within the facility. This matter is currently being investigated. The piles were fenced off with identification signs placed on fencing and has been tarped until it can be disposed of lawfully.

Kynuna Landfill was inspected during the month.

2 – Environmental Health Services

2.1 – Budget

		Actual	Budget YTD	Budget
ENVIRO2.1	3000 - Environmental Licence Fees (Revenue)	\$3,285	\$3,300	\$3,300

		Actual	Budget YTD	Budget
ENVIRO2.2	3000 - Environmental Health Services	\$161,797	\$140,000	\$140,000

2.2 – Report

Water and Sewage Monitoring

E. coli was not detected in sampling undertaken in June.



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Council Staff have commenced in house sampling of E. coli and Coliforms twice a month in addition to the samples sent to Townsville Water Laboratory for full analysis.

Copies of water facility inspection checklists for April – June were provided to the Department on the 7 July 2023 as required under Information Requirement Notice issued by the Regulator. These checklists are to be provided on a quarterly basis.

The fluoride levels in Julia Creek for the month of June were as follows:

- Amberly Drive 3.14mg/L
- Coyne Street Depot 2.94mg/L

Food Safety

There were two (2) food recalls received in June.

3 – Local Law Administration

3.1 – Budget

		Actual	Budget YTD	Budget
ENVIRO3.1	3210 - Animal Registration Fees	\$6,450	\$6,175	\$6,175

		Actual	Budget YTD	Budget
ENVIRO3.2	3210 - Fines & Penalties – Animal Control	\$320	\$500	\$500

		Actual	Budget YTD	Budget
ENVIRO3.3	3210 - Animal Boarding	\$14,246	\$15,000	\$15,000

		Actual	Budget YTD	Budget
ENVIRO3.4	3210 - Local Law Administration	\$130,292	\$150,000	\$150,000

3.2 - Report

General information of activities for Local Law/Animal Control matters is outlined the table below.

Table 1 - Local Law & Animal Control Summary

Activity	Number/Details
Impounding's and infringement notices	Nil
Euthanized/Destroyed/Rehomed	Two (2) Dogs, One (1) Steer, Two (2) Cow
Verbal/Written/Official warning	Nil
Complaints	Nil
Dog Boarding	Sixteen (16) Dogs
Removal of Dead Animals	Six (6)
Trapping Locations & Results	Caravan Park with two (2) cats captured
Compliance Notices (Untidy Allotments) issued	Four (4)
SPER Infringement Fines issued	Nil
Commercial Use of Roads Permit issued	Nil



Comments / Actions:

- * Local Laws Officer assisted with the water truck for the Saxby Roundup

4 – Noxious Weeds and Pest Control

4.1 – Budget

		Actual	Budget YTD	Budget
ENVIRO4.1	3220 - Pest Plant & Animal Control Funding	\$0	\$0	\$0
ENVIRO4.2	3220 - Truck Washdown Bay Revenue	\$24,766	\$25,000	\$25,000
ENVIRO4.3	3220 - Dingo Baits (Revenue)	\$10,400	\$5,000	\$5,000
ENVIRO4.4	3220 - Feral Pig Baits (Revenue)	\$545	\$0	\$0
ENVIRO4.5	3220 - Pest Animal Rural Land Owners Fees	\$60,451	\$58,686	\$58,686
ENVIRO4.5	3220 - Pest Plant Control Program Exp	\$158,322	\$170,000	\$170,000
ENVIRO4.6	3230 - Pest Animal Control Program Exp	\$71,908	\$100,000	\$100,000

4.2 – Report

Pest Animal Control

Factory Baits have been re-stocked.

There were 128 Pig-out Baits and 20 De-k9 Baits issued in June.

There were no scalps presented in June.

Washdown Bay Facility

Grates were cleaned out during the month.

5 – Livestock Operations

5.1 – Budget



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		Actual	Budget YTD	Budget
ENVIRO5.1	3235 - Livestock Weighing Revenue	\$24,686	\$45,000	\$45,000

		Actual	Budget YTD	Budget
ENVIRO5.2	3235 - Livestock Cattle Train Loading Revenue	\$0	\$25,000	\$25,000

		Actual	Budget YTD	Budget
ENVIRO5.3	3235 - Livestock Operational Costs	\$82,045	\$80,500	\$87,500

5.2 - Report

Julia Creek Livestock Facility

A major tidy up behind, around yards and loading ramp was completed by the Department with the assistance of the Work Camp. More gravel is required to fill in holes throughout the yards. Staff have sourced a bigger pump to go on the sprinkler lines, sprinkler lines will be run deeper over the coming weeks.

Weighing

There were 518 cattle weighed and/or scanned at the facility during the month.

Loading

There were 3,162 cattle loaded onto seven (7) trains during the month.

Month	# Cattle Loaded	# Trains
May 2023	2268	4
June 2023	3162	7
PROGRESSIVE TOTALS	5,430	11

6 – Stock Routes and Reserves

6.1 – Budget

		Actual	Budget YTD	Budget
ENVIRO6.3	3300 - Stock Route – Permit/Water Fees	\$7,992	\$8,000	\$8,000
		Actual	Budget YTD	Budget
ENVIRO6.2	3300 - Stock Route Recoverable Works (Revenue)	\$26,621	\$30,000	\$30,000
		Actual	Budget YTD	Budget
ENVIRO6.4	3300 - Trustee Lease Fees (Revenue)	\$226,232	\$224,000	\$224,000
		Actual	Budget YTD	Budget
ENVIRO6.5	3300 - Reserves Agistment Fees (Revenue)	\$6,240	\$7,000	\$7,000
		Actual	Budget YTD	Budget



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ENVIRO6.6	3300 - Precept Expenses (Revenue)	\$18,212	\$18,212	\$18,212
		Actual	Budget YTD	Budget
ENVIRO6.7	3300 - Stock Route Maintenance (Expenditure)	\$101,958	\$115,000	\$115,000
		Actual	Budget YTD	Budget
ENVIRO6.8	3300 - Reserves Expenses (Expenditure)	\$14,238	\$25,000	\$25,000

6.2 - Report

Reserves

Capital Works – Horse Paddocks around McIntyre Park

Frames made for water troughs on Kynuna Road Paddocks to get them off the ground.

Town Common

More cattle were placed on the common during the month.

6.3 - Cemeteries

6.3.1 – Budget

		Actual	Budget YTD	Budget
ENVIRO6.9	3400 – Cemeteries	\$44,660	\$50,000	\$50,000

6.3.2 - Report

There were three (3) queries during the month. Two regarding grave sites and one regarding memorial wall.

7 – Work Program (Workcamp)

7.1 - Budget

		Actual	Budget YTD	Budget
ENVIRO7.1	3600 - Work Program	\$33,085	\$31,500	\$31,500

7.2 – Report

Below is a list of jobs that the Work Camp undertook in May 2023.

Community Group	Activity
McKinlay Shire Council	<u>Workshop</u> Assist with workshop duties <u>Plumbing</u> Assist council plumber with various repair works
McKinlay Shire Council	<u>Saleyards/Loading Area</u> *Mowing/Whippersnipping *Clean troughs and scales *Clean new loading area
McKinlay Shire Council	<u>McIntyre Park</u> Mowing/Whippersnipping



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McKinlay Shire Council	Various *Erect new fence and build steel frames for troughs on Horse Paddocks *Whippersnipping around various Council Properties
Julia Creek State School	Mowing/Whipper snipping/Weeding gardens
Churches/RSL/CWA/SES/Dirt and Dust Central	Mowing/whipper snipping
McKinlay Race Club	Mowing/whippersnipping
Combo Waterhole	Tidy up around toilets and park area. Parks and Gardens Supervisor is a stone mason and has inspected the site to see if he can assist with the rock crossings. River is now running again
Julia Creek ICPA	Assistance with set up and pack up for conference
Cloncurry Show Society	Assistance with set up for Annual Show

8 – Housing, FRB and Community Centre

8.1 – Budget

			Actual	Budget YTD	Budget
ENVIRO9.1	3810-1300	3810 - Council Property / Staff Housing Program Rev	\$131,571	\$110,000	\$110,000
ENVIRO9.2	3810-1301	3810 - Council Property / Subdivision Blocks Rent	\$6,984	\$6,000	\$6,000
	3810-1302	3810-Council Property / Subdivision Blocks outgoings	\$6,036	\$1,500	\$1,500
ENVIRO9.3	3810-2300	3810 - Council Property / Staff Housing Program Exp	\$342,953	\$320,000	\$320,000
ENVIRO9.4	3810-2300	3810 - Council Property / Sub Division Expense	\$6,316	\$6,500	\$6,500

8.2 - Report

Council Property / Staff Housing

Council Property / Staff Housing activities for the month are detailed in Table below.

Activity	Number
Properties Available for use	*Unit 2/9 Shaw Street – Currently reserved for WHS Officer
New Tenancies	Nil
Finalised Tenancies	Nil
Remedy Breach	Nil
Notice to Leave	Nil
Notes/Repairs	Maintenance



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	<p>*Council contributed to 50% of costs for fence installation between 3 Coyne St house and unit and private residence.</p> <p>*New fridge/freezer purchased for 18 Shaw Street</p> <p>*New garden shed for 3 Coyne Street</p> <p>*Mowing/watering of Unit 2/9 Shaw Street</p> <p>*Prep works for new carport at 8 Byrne Street</p>
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Old Senior/Aged Care Housing

Old Senior/Aged Care Housing activities for the month are detailed in Table Below:

Activity	Number
Properties Available	Nil
New Tenancies	Nil
Finalised Tenancies	Nil
Remedy Breach	Nil
Notice to Leave	Nil
Notes/Repairs	<p>*Decommissioned water tank and pump and replaced with poly coil in ground for cold water to Unit 3 & 4, 50 Old Normanton Road</p> <p>*New front verandah's installed on Unit 3 & 4</p> <p>*Lawn mowing/watering</p>

Fr Bill Bussutin Community Centre and Seniors Living Units

Budget

	Actual	Budget YTD	Budget
ENVIRO10.4 3820 - Community Centre Hire Fees	\$3,488	\$1,500	\$1,500

	Actual	Budget YTD	Budget
ENVIRO10.4 3820 - FRB Centre RENT	\$40,812	\$40,000	\$40,000

	Actual	Budget YTD	Budget
ENVIRO10.5 3820 - FRB Units & Community Ctre Operational Costs	\$73,125	\$110,000	\$110,000

Report

Seniors Living Units / Fr Bill Community Centre

Seniors Living Unit and Centre activities for the month are detailed in Table Below:



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Fr Bill Units	
Units Available for Rent	Two (2) – Unit 3 & 8 (Unit 3 reserved for consultant)
New Tenancies	Nil
Finalised Tenancies	Nil
Remedy Breach	Nil
Notice to Leave	Nil
Notes/Repairs undertaken	*New flick mixer installed in Unit 3 *Sliding door repairs to Unit 3
Fr Bill Centre	
Notes/Repairs undertaken	*Stormwater pipes installed into the ground and directed to stormwater drain to prevent further damage to building slab. *Spare flashing purchased for future roof repairs if required.

9 – Land and Building Development

9.1 – Budget

		Actual	Budget YTD	Budget
ENVIRO11.1	3900 - Revenue	\$6,952	\$6,000	\$6,000
		Actual	Budget YTD	Budget
ENVIRO11.2	3900 - Town Planning Program	\$40,850	\$52,000	\$52,000

9.2 - Report

Regulatory Services, Land and Building Development

There was one (1) development approval lodged during the month.

There were three (3) show cause notices issued during the month for development without the necessary building/planning permits issued.

There was one (1) infringement notice issued for failure to obtain all necessary approvals prior to demolition of dwelling.

<u>DA #</u>	<u>Date Lodged</u>	<u>Applicant</u>	<u>Type of Development</u>	<u>Location</u>	<u>Application Details</u>
2022-23_22	14 June 2023	Robert John McConachy	PLANNING	Toolebuc Road, MCKINLAY QLD 4823 also known as Lot 3 on AL71 & Lot 2 on AL81	Operational work for taking water (construction of two artesian water bores for stock purposes)



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Updates on various land matters are as follows;

<u>Matter</u>	<u>Status</u>
Kynuna Rodeo Grounds/Landfill	Council's solicitor is facilitating a meeting with the DoR minister/DG to discuss native title matters that are preventing this application from moving forward.
McKinlay Landfill	No further updates.
Lot 2 K3718 – Land beside Water Reserve in Kynuna	No further updates.
Road Opening through Malpas Station	The required consent forms have been sent to the Department. Council to complete Form 18B, Planning Body approval of survey plan and send back to Department for finalisation of this matter. This is expected to be completed by middle of July 2023.
Application for Deed of Grant over Operational Reserve, Lot 54 on JC55713 also known as 48 Byrne Street, Julia Creek	Council to apply to compulsory acquire native title rights and interests. Report to be presented at the July Meeting.
McKinlay Airstrip	DoR have sent correspondence advising that the dirt strip is located over two separate parcels being Lot 9 on AL79 which is state land and Lot 23 on AL76 which is the town reserve. Departmental Officers are to provide advice on options to address this issue.

10 – Local Disaster Management

10.1 – Budget

	Actual	Budget YTD	Budget
ENVIRO12.1 2760 - SES Grants	\$20,568	\$20,568	\$20,568

	Actual	Budget YTD	Budget
ENVIRO12.2 2760 – SES Capital Grants	\$0	\$117,000	\$117,000

	Actual	Budget YTD	Budget
ENVIRO12.2 2760 - Natural Disaster Grants	\$4,578	\$6,780	\$6,780

	Actual	Budget YTD	Budget
ENVIRO12.3 2760 - Disaster Management Operational Costs	\$13,259	\$26,100	\$26,100

10.2 - Report

No events activated the LDMG during the month.



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6.2 Subject: Amendment to Julia Creek Paddock Agistment Procedure
Attachments: Julia Creek Paddock Agistment Procedure v2
Author: Environmental & Regulatory Services Team Leader
Date: 13 July 2023

Executive Summary:

Council resolved at its Ordinary Meeting held 20 June 2023 to adopt a procedure for the allocation of horse paddocks around Julia Creek. Staff have further reviewed the procedure and note that a eligibility criteria item was missed.

Recommendation:

That Council resolves to amend the Julia Creek Paddock Agistment Procedure to add the following eligibility criteria item:

- * *One (1) only Council paddock allocated per household*
-

Background:

Staff further reviewed the Julia Creek Paddock Agistment Procedure and note that the following eligibility criteria was missed:

- * One (1) paddock per household

For reference the amended full list of eligibility criteria is as follows:

- * Horse paddock must be held in an individual name; and
- * One (1) only Council paddock allocated per individual; and
- * One (1) only Council paddock allocated per household; and
- * Applicant must permanently reside in Julia Creek for a period of twelve (12) months with proof of residency required to accompany the application (being a current driver's license and a resident tenancy agreement and/or electricity account); and
- * Applicant will be subject to Council's credit assessment process and must not have or currently owe an overdue debt to Council

Consultation: (internal/External) Council Staff

Legal Implications: Nil

Policy Implications: Implementation of the Julia Creek Paddock Agistment Procedure

Financial and Resource Implications: Nil

InfoXpert Document ID: 127512



Julia Creek Paddock Agistment Procedure

1. PURPOSE

McKinlay Shire Council (**Council**) acknowledge the need to provide a procedure for the allocation of horse paddocks to the Local Government community.

The objective of this procedure is to set out Council's principles in regard to the tenure management of the Council Horse Paddocks, and to provide a process which is consistent and ethical for the management of Council's Horse Paddocks in accordance with all current regulations, legislation, local and subordinate laws.

2. SCOPE

This procedure is to define the internal process ensuring all dealings with the allocation, use and surrender of Council horse paddocks is consistent.

It outlines the Eligibility Criteria that must be achieved prior to paddock allocation and Terms & Conditions of the paddock by the horse owner.

3. ELIGIBILITY CRITERIA

- * Horse paddock must be held in an individual name; and
- * One (1) only Council paddock allocated per individual; and
- * One (1) only Council paddock allocated per household; and
- * Applicant must permanently reside in Julia Creek for a period of twelve (12) months with proof of residency required to accompany the application (being a current driver's license and a resident tenancy agreement and/or electricity account); and
- * Applicant will be subject to Council's credit assessment process and must not have or currently owe an overdue debt to Council

Where the applicant is successful in meeting the above listed eligibility criteria, a three (3) year agistment permit shall be offered. The Agistment Permit shall include the following terms and conditions (but not limited to):

- a) Only horses owned by the agreement holder shall be housed in the paddock with no sub-letting or agisting of the horse paddock to another party; and
- b) A fee of \$10.00 per week per paddock. The paddock fee will be billed yearly in advance. This fee may be subject to an annual increase in line with Council's Fees and Charges. **Failure to provide payment by the due date will result in the cancellation of the permit and the stock being removed from the paddock.;** and
- c) The horse paddock must be returned to Council upon the paddock being vacated by the agreement holder (which will then be allocated to the next person on the horse paddock waiting list); and
- d) The agreement holder shall agree to abide by all relevant legislation and policies pertaining to horses, including the Biosecurity Act; and
- e) The agreement holder shall be responsible for the day-to-day care of the animal and the holder must abide by the Animal Care and Protection Act 2001 (ACPA) at all times.



Julia Creek Paddock Agistment Procedure

Any breach will result in termination of the agreement and Council may report the incident to responsible authorities.

5. REGISTERING INTEREST FOR COUNCIL HORSE PADDOCKS

5.1.1 For an individual to register their interest for a Council Horse Paddock, a formal request in writing must be received by Council.

5.1.2 Each request must include the following minimum details to be considered valid:

- ✓ Full Name (as appears on Driver's Licence)
- ✓ Address (Postal and Residential)
- ✓ Email Address
- ✓ Contact Number

5.1.3 A Council Officer shall respond to the individual enquiry within three (3) business days acknowledging receiving the request and confirming their placement on the Waiting List.

5.2 ASSESSMENT OF APPLICATIONS

5.2.1 Applicant's documentation will be accessed to ensure Eligibly Criteria has been met.

5.2.2 Where all required documentation has been received, A email is forwarded to the Finance section for a credit assessment.

5.2.3 Where applicant is deemed successful, written notification of Council's decision will be provided within five (5) business days of the assessment of the offer.

5.2.4 Where documentation is incomplete, Council will contact applicants with all provided contact details to request further information, and should no response be received providing the requested information by the advised date, the applicant will be removed from the Waiting List.

5.2.5 Where the applicant is deemed unsuccessful, written notification of Council's decision will be provided within ten (10) business days of the assessment.

5.3 PADDOCK ALLOCATION

5.3.1 Allocation of Council horse paddocks will be based on order received.

5.3.2 Council must allocate paddocks in order of paddocks becoming vacant.

5.3.3 In the instance that major work (clearing vegetation, drains and debris) is required on a paddock, the next available paddock will be offered.

8. REVIEW

It is the responsibility of the Environmental & Regulatory Services Department to monitor the adequacy of this Policy and recommend appropriate changes over time. This Policy will be formally reviewed every term of Council or as required.



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CONFIDENTIAL

Confidentiality:

This report is CONFIDENTIAL in accordance with *Section 254J (3)(e) and (h) of the Local Government Regulation 2012*, as the report will discuss negotiations relating to the taking of land (native title interest) by the local government under the *Acquisition of Land Act 1967* and consideration of legal advice obtained

CONFIDENTIAL



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CONFIDENTIAL



6.4 Subject: T2324001 – Register of Pre-qualified suppliers for Goods
Attachments: Nil
Author: Environmental & Regulatory Services Team Leader
Date: 13 July 2023

Executive Summary:

Council invited tenders from suitably qualified tenderers for appointment to Council's register of pre-qualified suppliers for Goods (ROPS) for a period of two (2) years commencing July 2023 for the following goods categories: Shade sails/Softfall, Batteries, Oils, Tyres, Pool Chemicals, Cleaning Chemicals/Products, Hardware Supplies. This tender was advertised on the Vendor Panel Platform and had a closing date of 4 July 2023. There were 33 tenders received from both local and regional suppliers.

Recommendation:

That Council resolves to:

1. *Accept all tenderers tabulated in this report onto the register of pre-qualified suppliers for Goods including Shade sails/Softfall, Batteries, Oils, Tyres, Pool Chemicals, Cleaning Chemicals/Products, Hardware Supplies for a period of two (2) years commencing 1 July 2023.*
-

Background:

Council invited tenders from suitably qualified tenderers for appointment to Council's register of pre-qualified suppliers for Goods (ROPS) for a period of two (2) years commencing July 2023 for the following goods categories: Shade sails/Softfall, Batteries, Oils, Tyres, Pool Chemicals, Cleaning Chemicals/Products, Hardware Supplies.

Prequalification is a method whereby suppliers of particular goods and/or services are assessed against pre-determined criteria and then only those suppliers who satisfy the prequalification criteria are invited to offer.

Prequalification of suppliers is a strategy best used when the buyer procures a particular type of good/service on a regular basis.

This tender was advertised on the Vendor Panel Platform and had a closing date of 4 July 2023. There were 33 tenders received. These are outlined below:

Tenderers were assessed against three (3) evaluation criteria, these being:

1. Financial Capability
2. Technical Capability
3. Managerial Capability

To assess the criteria, each tenderer was requested to answer several questions within the Response Schedule document. Council may require tenderers to provide further evidence of its capabilities before any engagement pending on scope or risk profile.



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Shade Sails/Softfall

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Creative Playground Surfaces Pty Ltd	Yes	Yes	Yes
Urban Play Pty Ltd ATF the Ben Urban Services Trust	Yes	Yes	Yes
AAA Playscapes	Yes	Yes	Yes
Shade and Sail Group Pty Ltd t/a Shade and Sail	Yes	Yes	Yes
Central Industries Pty Ltd atf Central Industries Trust	Yes	Yes	Yes

Batteries

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Alco Batteries	Did not return Response Schedule	Did not return Response Schedule	Did not return Response Schedule
Atlas Superstore	Yes	Yes	Yes
Battery House Australia Pty Ltd	Yes	Yes	Yes
Hughenden Freight & Industrial	Yes	Yes	Yes
LJ & KJ Davison t/a Julia Creek Tyre Centre	Yes	Yes	Yes
Marwill Pty Ltd	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories
Metal Manufactures Pty Ltd t/a MM Electrical	Yes	Yes	Yes



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Wurth Australia Pty Ltd	Yes	Yes	Yes
George Booth Townsville Pty Ltd	Yes	Yes	Yes
Cloncurry 4WD Services Pty Ltd	Yes	Yes	Yes
Mortaley Pty Ltd t/a FCP Solutions	Yes	Yes	Yes
KW Murphy Holdings Pty Ltd t/a Julia Creek Hardware	Yes	Yes	Yes
National Tyre Traders Pty Ltd	Yes	Yes	Yes
Super Cheap Auto Pty Ltd	Did not provide completed response schedule	Did not provide completed response schedule	Did not provide completed response schedule
Felsie's Mobile Workshop	Yes	Yes	Yes

Oils

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Atom – Aqua Terra Oil & Mineral Supply Company	Did not provide completed response schedule	Did not provide completed response schedule	Did not provide completed response schedule
Hughenden Freight & Industrial	Yes	Yes	Yes
Ocwen Energy Pty Ltd t/a Lowes Petroleum Service	Yes	Yes	Yes
Trinity Petroleum Pty Ltd	Yes	Yes	Yes
Valvoline Australia Pty Ltd	Yes	Yes	Yes
Wurth Australia Pty Ltd	Yes	Yes	Yes
George Booth Townsville Pty Ltd	Yes	Yes	Yes
Cloncurry 4WD Services Pty Ltd	Yes	Yes	Yes



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Mortaley Pty Ltd t/a FCP Solutions	Yes	Yes	Yes
KW Murphy Holdings Pty Ltd t/a Julia Creek Hardware	Yes	Yes	Yes
Super Cheap Auto Pty Ltd	Did not provide completed response schedule	Did not provide completed response schedule	Did not provide completed response schedule
Felsie's Mobile Workshop	Yes	Yes	Yes
Marwill Pty Ltd	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories

Tyres

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Atlas Superstore	Yes	Yes	Yes
LJ & KJ Davison t/a Julia Creek Tyre Centre	Yes	Yes	Yes
Marwill Pty Ltd	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories
Wurth Australia Pty Ltd	Yes	Yes	Yes
Bridgestone Australia Pty Ltd	Yes	Yes	Yes
Cloncurry 4WD Services Pty Ltd	Yes	Yes	Yes



Pool Chemicals

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Marwill Pty Ltd	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories
The Trustee for Aquatic Elements Unit Trust	Yes	Yes	Yes
George Booth Townsville Pty Ltd	Yes	Yes	Yes
KW Murphy Holdings Pty Ltd t/a Julia Creek Hardware	Yes	Yes	Yes

Cleaning Chemicals/Products

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Marwill Pty Ltd	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories	Yes, Did not provide completed response schedule, however completed one for 'services' categories
Metal Manufactures Pty Ltd t/a MM Electrical	Yes	Yes	Yes
Wurth Australia Pty Ltd	Yes	Yes	Yes
George Booth Townsville Pty Ltd	Yes	Yes	Yes
Mortaley Pty Ltd t/a FCP Solutions	Yes	Yes	Yes
KW Murphy Holdings Pty Ltd t/a Julia Creek Hardware	Yes	Yes	Yes
Safe4All (Aust) Pty Ltd	Yes	Yes	Yes



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Hardware Supplies

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Atom – Aqua Terra Oil & Mineral Supply Company	Did not provide completed response schedule	Did not provide completed response schedule	Did not provide completed response schedule
Branach Manufacturing Pty Ltd	Did not provide completed response schedule	Did not provide completed response schedule	Did not provide completed response schedule
Cacti Conserve Pty Ltd	Yes	Yes	Yes
Creative Playground Surfaces Pty Ltd	Yes	Yes	Yes
Crowies Paints Pty Ltd	Yes	Yes	Yes
Hughenden Freight & Industrial	Yes	Yes	Yes
Marwill Pty Ltd	Yes, did not provide completed response schedule, however completed one for 'services' categories	Yes, did not provide completed response schedule, however completed one for 'services' categories	Yes, did not provide completed response schedule, however completed one for 'services' categories
Metal Manufactures Pty Ltd t/a MM Electrical	Yes	Yes	Yes
North West Logistics Terminal	Yes	Yes	Yes
Wurth Australia Pty Ltd	Yes	Yes	Yes
George Booth Townsville Pty Ltd	Yes	Yes	Yes
KW Murphy Holdings Pty Ltd t/a Julia Creek Hardware	Yes	Yes	Yes
JLC Family Trust t/a Play n Sports	Yes	Yes	Yes
Felsie's Mobile Workshop	Yes	Yes	Yes

There were two (2) other tenders received that did not fit the above categories, one (1) from EVE Australia who install electronic vehicle charging stations and one (1) from Ovannah Hire that wet and



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dry hire various plant. Based on this, EVE Australia and Ovannah Hire are not recommended to form part of this prequalified supplier list.

Prequalified suppliers are not necessarily given any guarantee of work or volume of supply under this arrangement.

Consultation: Nil

Legal Implications: Nil

Policy Implications: Development of Register of Pre-qualified suppliers for Goods and provides a framework for assessing and aligning contract risk with supplier risk in the supplier selection process. This approach and any engagement align with Councils Procurement Policy 2022-23

Financial and Resource Implications: Prequalification does not necessarily eliminate the risk of contract failure, but, if well managed, is a method of reducing the financial risk and administrative burden created by repeated approaches to the market

InfoXpert Document ID: 127500



6.5 Subject: T2324002 – Register of Pre-qualified suppliers for Services
Attachments: Nil
Author: Environmental & Regulatory Services Team Leader
Date: 13 July 2023

Executive Summary:

Council invited tenders from suitably qualified tenderers for appointment to Council's register of pre-qualified suppliers for Services (ROPS) for a period of two (2) years commencing July 2023 for the following service categories: Building Maintenance, Electrical, Plumbing, Painting, Concrete Works, Catering, Weed Spraying, Yard Maintenance, Air Conditioner Cleaning, Pest Control, Boilermaking/Fabrication and Fencing. This tender No.: T2324002 was advertised on the Vendor Panel Platform and had a closing date of 4 July 2023. There were 36 tenders received.

Recommendation:

That Council resolves to:

- 1. Accept all tenderers tabulated in this report onto the register of pre-qualified suppliers for Building Maintenance, Electrical, Plumbing, Painting, Concrete Works, Catering, Weed Spraying, Yard Maintenance, Air Conditioner Cleaning, Pest Control, Boilermaking / Fabrication and Fencing Services for a period of two (2) years commencing 1 July 2023; and*
 - 2. Delegate to the Chief Executive Officer the power to negotiate, finalise and enter into contracts for services for works funded in both Capital and Operational Budgets*
-

Background:

Council invited tenders from suitably qualified tenderers for appointment to Council's register of pre-qualified suppliers for Services (ROPS) for a period of two (2) years commencing July 2023 for the following service categories: Building Maintenance, Electrical, Plumbing, Painting, Concrete Works, Catering, Weed Spraying, Yard Maintenance, Air Conditioner Cleaning, Pest Control, Boilermaking/Fabrication and Fencing.

Prequalification is a method whereby suppliers of particular goods and/or services are assessed against pre-determined criteria and then only those suppliers who satisfy the prequalification criteria are invited to offer.

Prequalification of suppliers is a strategy best used when the buyer procures a particular type of good/service on a regular basis.

This tender was advertised on the Vendor Panel Platform and had a closing date of 4 July 2023. There were 36 tenders received.

These are outlined below:

Tenderers were assessed against three (3) evaluation criteria, these being:

1. Financial Capability
2. Technical Capability
3. Managerial Capability



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To assess the criteria, each tenderer was requested to answer several questions within the Response Schedule document. Council may require tenderers to provide further evidence of its capabilities before any engagement pending on scope or risk profile.

Building Maintenance

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Arid to Oasis Solutions Pty Ltd t/a Auzscot Constructions	Yes	Yes	Yes
Baguley Build Pty Ltd	Yes	Yes	Yes
Crocker Rural Pty Ltd ATF the Crocker Rural Trust	Yes	Yes	Yes
The Trustee for GOS Constructions Unit Trust t/a GOS Constructions Pty Ltd	Yes	Yes	Yes
SN Gabbert Constructions Pty Ltd	Yes	Yes	Yes
Killa Carpentry	Did not complete response schedule	Did not complete response schedule	Did not complete response schedule

Electrical

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Austek Pty Ltd	Yes	Yes	Yes
Ecurb Electrical Pty Ltd t/a Bruce Air & Electrical	Yes	Yes	Yes
4 All Electrical Pty Ltd t/a Darcy Air and Electrical	Yes	Yes	Yes
JNR Rural Electrical Pty Ltd	Yes	Yes	Yes
Rhino Resources Pty Ltd	Yes	Yes	Yes



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Fully Wired Pty Ltd	Did not complete response schedule	Did not complete response schedule	Did not complete response schedule
Marwill Pty Ltd	Yes	Yes	Yes

Plumbing

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Arid to Oasis Solutions Pty Ltd t/a Auzscot Constructions	Yes	Yes	Yes
CNC (Qld) Pty Ltd t/a CNC Maintenance	Yes	Yes	Yes
Lacross Enterprises Pty Ltd (Specialised Leak Detection & Large-Scale Leakage Survey works only)	Yes	Yes	Yes
Searle Plumbing Pty Ltd	Yes	Yes	Yes

Painting

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Arid to Oasis Solutions Pty Ltd t/a Auzscot Constructions	Yes	Yes	Yes
GJ Crawford & M Rudolph t/a Crawford Colours	Yes	Yes	Yes
Apex Maintenance & Contracting Pty Ltd	Yes	Yes	Yes

Concrete Works

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
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Arid to Oasis Solutions Pty Ltd t/a Auzscot Constructions	Yes	Yes	Yes
Baguley Build Pty Ltd	Yes	Yes	Yes
CNC (Qld) Pty Ltd t/a CNC Maintenance	Yes	Yes	Yes
The Trustee for GOS Constructions Unit Trust t/a GOS Constructions Pty Ltd	Yes	Yes	Yes
SN Gabbert Constructions Pty Ltd	Yes	Yes	Yes
The Trust of Chad & Holly Buckley t/a Ultimate Concrete Constructions	Yes	Yes	Yes
George Booth Townsville Pty Ltd (Supplier Only)	Yes	Yes	Yes
Fully Wired Pty Ltd	Did not complete response schedule	Did not complete response schedule	Did not complete response schedule

Catering

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Godiers	Did not complete response schedule	Did not complete response schedule	Did not complete response schedule
Corrina Sollitt t/a Corrina's Catering & Bakery	Yes	Yes	Yes

Weed Spraying

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Southern Gulf NRM Ltd	Yes	Yes	Yes



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Damien & Melissa Tapiolas t/a Tapiolas Rural Services	Yes	Yes	Yes
LJ & KJ Davison t/a HD Hay	Yes	Yes	Yes
George Booth Townsville Pty Ltd (Supplier Only)	Yes	Yes	Yes
Macaroni Contractors Pty Ltd	Yes	Yes	Yes
Zadow Pty Ltd	Yes	Yes	Yes

Yard Maintenance

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Gabbert Holdings Pty Ltd	Yes	Yes	Yes
AW & DL Mitchell	Yes	Yes	Yes
George Booth Townsville Pty Ltd (Supplier Only)	Yes	Yes	Yes
Zadow Pty Ltd	Yes	Yes	Yes

Air conditioner Cleaning

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Ecurb Electrical Pty Ltd t/a Bruce Air & Electrical	Yes	Yes	Yes
JNR Rural Electrical Pty Ltd	Yes	Yes	Yes
Fully Wired Pty Ltd	Did not complete response schedule	Did not complete response schedule	Did not complete response schedule
Marwill Pty Ltd	Yes	Yes	Yes

Pest Control



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<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Burkeys Pest Control Pty Ltd	Yes	Yes	Yes
ACMJ Pty Ltd t/a Mount Isa Pest Control	Yes	Yes	Yes
George Booth Townsville Pty Ltd (Supplier Only)	Yes	Yes	Yes
Direct Pest Control Charters Towers	Yes	Yes	Yes
Rentokil Initial Pty Ltd	Yes	Yes	Yes

Boilermaking/Fabrication

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
AQNP ENC Pty Ltd	Yes	Yes	Yes
ArcPro Welding Pty Ltd	Yes	Yes	Yes
Crocker Rural Pty Ltd ATF the Crocker Rural Trust	Yes	Yes	Yes
Woods Welding & Rural Contracting Pty Ltd	Yes	Yes	Yes
Zadow Pty Ltd	Yes	Yes	Yes

Fencing

<u>Tenderer</u>	<u>Compliance with Financial Capability Evaluation Criteria</u>	<u>Compliance with Technical Capability Evaluation Criteria</u>	<u>Compliance with Managerial Capability Evaluation Criteria</u>
Arid to Oasis Solutions Pty Ltd t/a Auzscot Constructions	Yes	Yes	Yes
Baguley Build Pty Ltd	Yes	Yes	Yes



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Crocker Rural Pty Ltd ATF the Crocker Rural Trust	Yes	Yes	Yes
The Trustee for GOS Constructions Unit Trust t/a GOS Constructions Pty Ltd	Yes	Yes	Yes
SN Gabbert Constructions Pty Ltd	Yes	Yes	Yes
Woods Welding & Rural Contracting Pty Ltd	Yes	Yes	Yes
George Booth Townsville Pty Ltd (Supplier Only)	Yes	Yes	Yes
Zadow Pty Ltd	Yes	Yes	Yes

Prequalified suppliers are not necessarily given any guarantee of work or volume of supply under this arrangement.

For any engagement, scope and quantities will be determined and endorsed by the Chief Executive Officer or Delegated officer for services for works funded in both Capital and Operational programs.

Consultation: Nil

Legal Implications: Nil

Policy Implications: Development of Register of Pre-qualified suppliers for Goods and provides a framework for assessing and aligning contract risk with supplier risk in the supplier selection process. This approach and any engagement align with Councils Procurement Policy 2022-23.

Financial and Resource Implications: Prequalification does not necessarily eliminate the risk of contract failure, but, if well managed, is a method of reducing the financial risk and administrative burden created by repeated approaches to the market.

Scope & Quantities are to be determined and the services endorsed by the Chief Executive Officer or Delegated officer.

InfoXpert Document ID: 127501



7.0 COMMUNITY SERVICES



7.1 Subject: Community Services Monthly Report

Attachments: Nil

Author: Community Services Team Leader

Date: 6th July 2023

Executive Summary:

Council is presented with the monthly Community Services report, which provides an overview of the operations for the month: **June 2023**.

Recommendation:

That Council receives the Community Services monthly report for June 2023.

The following report highlights the data for each of the Functional Areas of the Community Services Department.

Grants, Funding & Projects

Kev Bannah Oval & McIntyre Park Lighting Upgrade

New LED Lights for Kev Bannah Oval and the McIntyre Park Arena are scheduled to be completed in early July.



Julia Creek Caravan Park

The Caravan Park has been nearing full occupancy for powered sites and accommodation throughout the month of June as 2,026 visitors have experienced our slice of outback paradise. Weekly Monday Night Bush Dinners have commenced and well received by guests with high attendance numbers providing great fundraising opportunities for local community groups. There are a number of bookings also scheduled for July and August which bodes well for another great visitor season for Julia Creek.

JC Caravan Park Revenues June 2023

Type of service	APRIL revenues (inc GST)	Total (inc	MAY revenues (inc GST)	Total (inc	JUNE revenues (inc GST)	Total (inc
Twin Single Units	\$3,780		\$3,330		\$5,070	
Powered Sites	\$14,720		\$20,566		\$37,788	
Self-Contained Cabins	\$20,895		\$15,570		\$21,180	
Unpowered Sites	\$1,820		\$2,760		\$3,365	
Sub Total	\$41,215		\$42,226		\$67,403	
Artesian Baths incl. salts	\$11,523		\$15,956		\$20,284	
McIntyre Park					\$1,934	
Cheese Platters	\$2,440		\$3,700		\$4,120	
Laundry	\$537		\$752		\$1,428	
Long Term Stay/Storage						
Calculated Total	\$55,715		\$62,634		\$95,169	

JC Caravan Park Occupancy by Category June 2023

Type of Service	% Occupancy
Twin Single Units	50%
Cabin – 4 berth	94%
Cabin – 6 berth	86%
Unpowered site	35%
Powered Caravan site	91%
Powered camp site	53%

JC Caravan Park Artesian Bathhouse Usage June 2023

Type of Service	Number of bookings
Boundary Rider Huts	103



Replica Rainwater Tank Bathhouses	232
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Library & Funeral Services

June was a busy month with a large number of tourists utilizing the services as well as attendees to the ICPA State Conference that was held in Julia Creek. Many local children are continuing to visit after school and Council is working with Julia Creek State School staff to ensure children navigate their way to the Library safely. The joint approach is assisting children with learning their road rules and travelling carefully. Council was also able to have an artwork piece completed by a former indigenous resident and the children framed and displayed proudly at the Library.

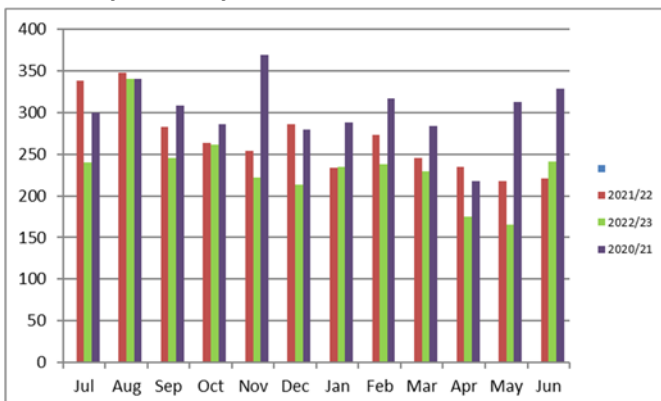
JC Library Memberships June 2023

Type of Membership	Total Membership
Adult	319
Junior	70
Institutions	2
Tourists	

JC Library Services Provided June 2023

Services Provided	Total Amount
Reservations satisfied	18
Requests for books	

JC Library Monthly Loans June 2023





JC Library Monthly Visitors June 2023



Tourism

Total Visitor Numbers for June 2023

There were 1025 visitors to the Julia Creek Visitor Information Centre in June 2023 compared with 1130 in June 2022.

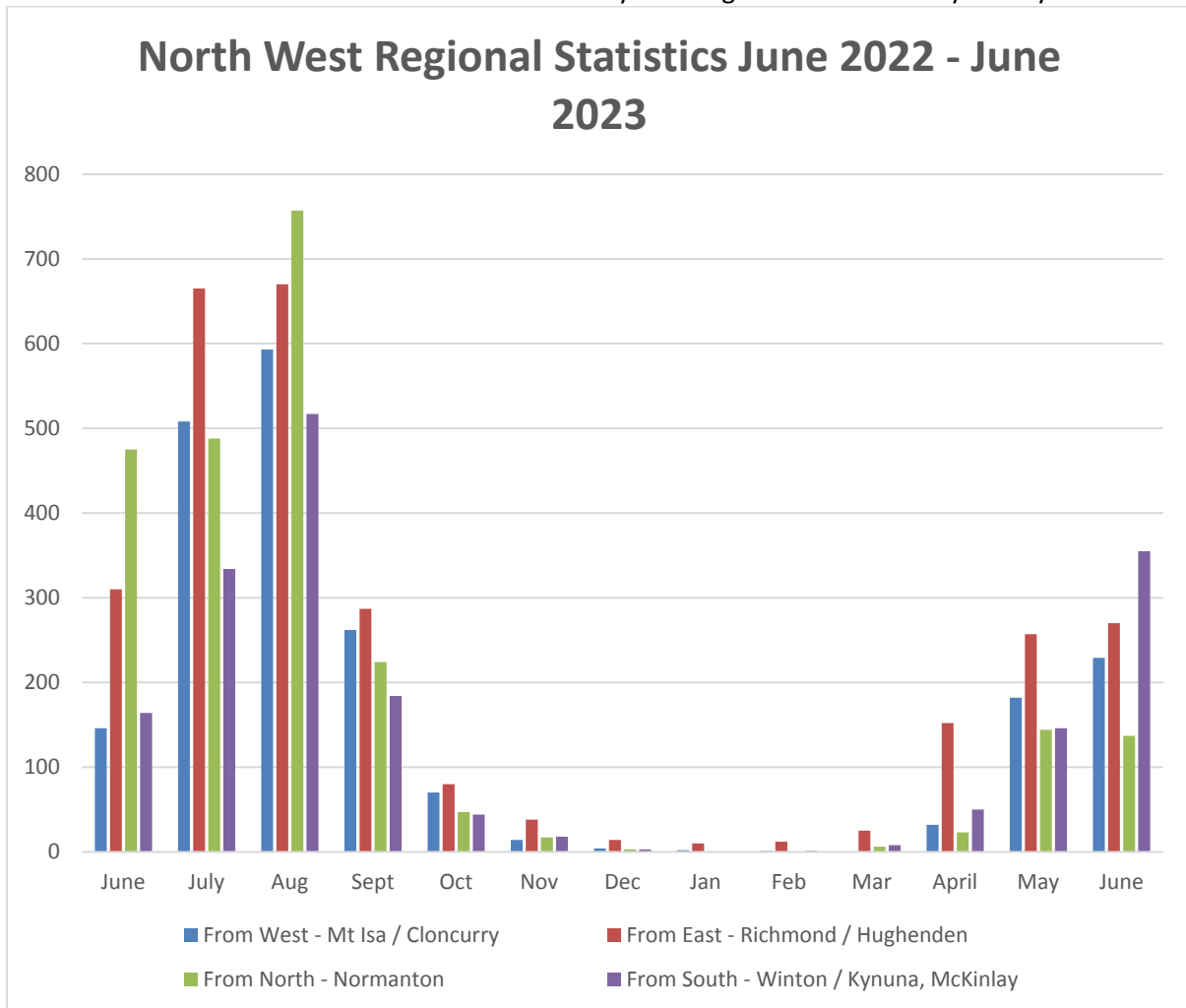
Total Locals for June 2023

There was a total of 4 local visitors to the Julia Creek Visitor Information Centre in June 2023 compared with 27 in June 2022.

Beneath the Creek Entries June 2023

There was a total of 587 attendees at the dunnart feeding experience compared with 541 in in 2022.

North West Regional Statistics for June 2023



RV Site Permits June 2023

There were 521 RV Site permits issued in June 2023 compared with 532 in June 2022.

Social Media Figures

	Facebook Page Followers			Instagram Likes		
	Mckinlay Shire Council	Julia Creek VIC	Caravan Park	Mckinlay Shire Council	Julia Creek VIC	Caravan Park
June 1	7,705	5,246	5,016	1,122	3,223	508
June 30	7,733	5,282	5,619	1,168	3,508	833

Council's Tourism Officer has also prepared a report below that outlines the tourist season to end of June 30 2023.



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Tourism Report 2023

1st January 2023 – 30th June 2023

Visitor Numbers

States

QLD – 730

NSW – 464

VIC – 440

SA – 178

WA – 124

TAS – 82

ACT – 25

NT – 23

International – 42

Local – 36

Total visitors – 2144

Dunnart Feedings

- Sold 959 tickets
- Children 113
- Adult 846

Bush Dinners

The Julia Creek Caravan Park Bush Dinners 2023 have been very popular with travellers again this year. We have 11 groups who have put their hands up to cater. This year we have increased the price by \$5 to reflect the increase in prices. We haven't received any bad comments thus far regarding the price. Council has also re introduced the \$100 council contribution for the community groups to help cover the cost of the produce. This has been welcomed by the groups.



RV Friendly Site

The Free Julia Creek RV Park continues to be one the most popular stays within our region. The RV Park is a credit to the council, as we receive many positive comments from travellers. This year we have issued 770 permits.

Camp Hosts

This year we have secured Volunteer Camps Hosts for the months of April, June, July & August. We were unable to secure Camps Hosts for the month of May. Our Camps Hosts have been very proactive with promoting Julia Creek and the shire. Many enjoy Happy Hour along the creek with the campers and thoroughly enjoy their stay in Julia Creek. To show our appreciation for their weeks of volunteering, Camp Hosts enjoy complementary Bush Dinner tickets during their stay. We are now also gifting them a small gift and a certificate of appreciation.

Weekend VIC Trading

We have a weekend team of 5 staff to assist with Weekend Trading. Staff enjoy promoting Julia Creek and the Shire.

Awards

Julia Creek was a Finalist for the QTIC Top Tiny Tourism Town Awards. It would be great to continue to put our submission in for this award in the future. A recommendation would be to get a professional video made for the town.

Tourism Officer

- Attended Outback Queensland Muster & QLD Caravanning and Camping Show
- The QTIC Top Tiny Tourism Town Awards – networking

Industry Group Liaison

- Contact is maintained with Kynuna and McKinlay operators, the Overlanders Way and Matilda Way groups, and with OQIA.
- Participation in Industry webinars / zoom meetings is ensuring that we keep up to date with industry trends and developments.

Social Media Update

The McKinlay Shire Social Media pages provides travellers and tourists up to date information about locals events, news, projects and updates happening within our shire. We are continuing to grow the Social Media platforms and have seen great audience interaction and reach via Instagram and Facebook.



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Comments from Visitors

Over the past six months staff at the Information Centre have received many favourable comments regarding the Information Centre, Julia Creek and McKinlay Shire. Majority of travellers say the Julia Creek Information Centre is the best they have ever seen.

Projects

Julia Creek Local Markets

The Julia Creek Local Markets kicked off on 13th May. We have scheduled the markets for every second Saturday in May, June, July and August to capture the busier months of the tourist season. The markets provide the local community opportunities to raise funds for their not-for-profit groups and organisations and small businesses. It also provides a social gathering for the residents of McKinlay Shire. The markets have been popular with stall holders coming from Richmond, Cloncurry and Mount Isa. We hope to continue these markets in the future.

Events Flags for the VIC

As a way of further promoting our local events within the Shire, it was discussed at the last Tourism Meeting that we design and display Event Banners for each event within the shire. These will be displayed at the Information Centre to capture the audience of the tourists passing through.

Flowers at the VIC

We have again planted a few flowers at the Information Centre while we have the nice winter weather.

Installed the new 2019 Flood Video

Last week a technician from Link Interactive travelled from Brisbane to install the new 2019 Flood video. This has been added into the Auditorium Room at the Information Centre.

Repaired the Virtually Reality Mustering

Last week a technician from Link Interactive travelled from Brisbane to repair the Virtual Reality Mustering. We are aiming to have this operational by the end of the week.

Julia Creek Early Learning Centre

Staffing:

- Our Casual Educator has resigned from their position with their last day of work being Wednesday 5th July. This will have an impact on our enrolments and operation for Tuesday and Wednesday. We have asked families to reconsider their need for care on these days. (Tuesday 13 children and Wednesday 14 children) (mixed ages as well as mixed abilities). The biggest concern on these days is that we cannot provide safe supervision or quality care with just myself and Jessi. (We are still able to operate based off ratio requirements, but ACECQA



Ordinary Meeting of Council Tuesday 18 July 2023

guidelines also state that “In addition to meeting the required educator-to-child ratio, adequate supervision of children must be maintained at all times.)”

- One family offered to drop their child from the Wednesday and another said they were flexible with the Tuesday and Wednesday.
- Council has continued actively advertising for Director and Educator positions via a number of channels.

Enrolments and attendance:

Current enrolments:

Aged under two: 2

Aged two to three: 2

Aged three to five: 12

Total: 16 children

- No new enrolments have started with us this month.
- Several children away during school holiday period which has assisted with Jessi’s absence on a Tuesday and Wednesday for these weeks.

Swimming Pool

USUAGE

TOTAL NUMBERS FOR THE MONTH

ENTRIES	SWIMMERS
Adult Entry	
Child Entry	
Season P asses / Family Pass	
Adult	234
Child	250
Swim Lessons/ No Charge	
After School Care/ No Charge	
J/C Swimming Club/ No Charge	
J/C State School/ No Charge	
Caravan Park Tokens	
Adult	
Child	
Free Sunday	
Adult	
Child	
Total Swimmers	484



Sport & Recreation

School Holiday Program:

School Holiday program kicked off with a sports activity day focusing on cricket and tennis and other physical activities such as dodgeball and capture the flag. The rest of the week's sessions included the utilisation of the community bike ed track and new mini golf course, as well as a movie/board game day. The children seemed to really enjoy these activities, which gives a positive indication for future holiday activity plans.

Move It NQ Program:

Group Fitness Sessions have continued with a regular group of community members taking part. The program has utilised both the Darren Ginns Centre (Gym) and Indoor Sports Centre, as each space provides different value to each exercise. Each member of the community taking part have expressed their individual goals, fitness levels and levels of enjoyment through each exercise. This has significantly benefited in planning for each session and providing a positive/beneficial fitness environment for everyone taking part. A new Move It NQ survey has also been put into action; these will help in regard to how we can better our Move It NQ programs in the future.

Darren Ginns Centre:

Many members of the community have continued using the gym facility completing individual and group fitness goals. With new systems being put into use, including an ideas box for members to share thoughts and ideas regarding the facility. These requests have been put into action with new gym equipment being set up throughout the gym.

Community Sport:

Community Sport has seen some minor changes over the month, with Netball switching to Touch Footy and vice versa. This has allowed the community members involved to develop and learn new and existing skills whilst having fun with fellow members of the community. Kids Tennis has taken a short break due to school holidays, however parents are excited and eager to continue similar programs in the new term. Members of the community have also expressed interest in the development of a bike track for the usage of the community, and planning/discussions have begun

Indoor Sports Centre/Kev Bannah Oval:

Currently, members of the community have utilised both the Indoor Sports Centre and Kev Bannah Oval for different sporting activities. These have included Saints Junior Rugby League, social Netball and Social Touch Footy.

JCSS

Towards the end of Term 2, Julia Creek State School was very busy in regards to sport, this included Athletics, HPE lessons and after school sport. Excitement for next term regarding sport is high as after school sport will focus on Soccer and Basketball.



Community Health

CHSP Clients	Occasions of Service	Time Spent (hrs)
Nursing Care	38	27.85
Personal Care	12	4.00
Other	--	--
TOTAL	50	31.85

Non-CHSP Clients	Occasions of Service	Time Spent (hrs)
Nursing Care	20 (for x5 different clients)	14.3
Other	--	--
Other	--	--
TOTAL	20	14.3

TRANSPORTS	Number of one-way journeys
CHSP Clients	14
Non-CHSP Clients	22
TOTAL	36

Meetings
CAN meeting on 08/06/2023
Health Promotion
Covid and Flu jabs via WQPHN ongoing. Next date for visiting Vax clinic still to be determined.
General Business
New DON started at MPHS on 19/06/2023. Welcome Kellie Leon.
Thanks and goodbye to Acting DON, Julie Straton.
Looking forward to GP getting 'Best Practice' software system for medical record keeping

CHSP – Commonwealth Home Support Program

Events and Activities

Regular weekly CHSP activities have recommenced with clients enjoying games and luncheon gatherings. The CHSP co-ordinator has continued spending extra time during social support visits with clients as well as ongoing weekly shopping and transport to doctors' appointments if needed.



Ordinary Meeting of Council Tuesday 18 July 2023

Statistics May 2023

*Statistics for June unavailable due to staff absences at time of reporting.
CHSP currently have a total of **23** clients.

Comments:

Consultation:

Legal Implications:

Policy Implications:

Financial and Resource Implications:

InfoXpert Document ID: 127458



8.0 CORPORATE SERVICES



8.1 Subject: Corporate Services June 2023 Report
Attachments: Nil
Author: Director Corporate & Community Services

Executive Summary:

The Corporate Services Report as of 30 June 2023 which summarises the financial performance and position is presented to Council.

Recommendation:

That Council receives the monthly Corporate Services Report for the period ending 30 June 2023.

Report:

The Corporate Services Report compares actual performance to date with the Council's 2022/2023 Budget and provides information, budget variances or any financial risks/concerns.

Financial information provided in this report is:

1. Summary of the Statement of Comprehensive Income (Profit & Loss Sheet) provides the total revenue versus expenditure which gives the operating result.
2. Statement of Financial Position (the Balance Sheet) "bottom line" discloses the Net Community Equity of Council, which represents its wealth as measured by a dollar value of its asset less liabilities.
3. Statement of Cash Flows indicates where Council's cash came from and where it was spent.
4. Summary by function provides the total year to date revenue and expenditure for each Department of Council.
5. Summary of year to date expenditure for the Capital Works program.
6. Outstanding balances for rates and debtors.

Income Statement Variances/Comments:

Received advance instalment of the 2023/2024 Financial Assistance Grant funding during the month.



INCOME STATEMENT SUMMARY

	Actuals	Variance	YTD Budget	Full Year Budget
Total Income	33,704,468	102%	33,113,766	33,113,766
Total Expenses	(16,997,332)	91%	(18,696,483)	(18,696,483)
Net Result	16,707,136	116%	14,417,283	14,417,283
Less Capital Revenue	14,819,795	86%	17,208,137	17,208,137
Operating Result (excl. Capital Revenue)	\$ 1,887,341	-68%	\$ (2,790,854)	\$ (2,790,854)

STATEMENT OF CASH FLOWS

	2022/23 Actuals	2021/22 Actuals
Cash Flows from Operating Activities	7,395,592	5,036,833
Receipts, Payments & Interest Received		
Borrowing Costs		
Cash Flows From Investing Activities	931,888	1,614,673
Payments and Proceeds for PPE		
Capital Income		
Cash Flows from Financing Activities	-	-
Loan Payments		
Net increase (decrease) in cash held	8,327,480	6,651,506
Cash at beginning of the financial year	24,385,108	17,733,602
Cash at the end of the period	\$ 32,712,588	\$ 24,385,108

STATEMENT OF FINANCIAL POSITION

	2023 Actuals	2022 Actuals
Current Assets	34,445,385	30,184,662
Total Non-Current Assets	257,824,362	253,073,592
Total Assets	292,269,747	283,258,254
Total Current Liabilities	1,763,488	3,063,276
Total Non-Current Liabilities	232,170	268,931
Total Liabilities	1,995,658	3,332,207
Net Community Assets	\$ 290,274,089	\$ 279,926,047
<i>Community Equity</i>		
Asset Revaluation Surplus	99,831,565	79,973,715
Retained Surplus	190,042,524	199,552,332
Reserves	400,000	-
Total Community Equity	\$ 290,274,089	\$ 279,926,047



Summary By Departments						
Department	Revenue			Expenditure		
	Actuals	%	Budget	Actuals	%	Budget
Infrastructure & Works	17,304,120	105%	16,465,521	9,450,962	96%	9,829,746
Governance & Partnerships	-	0%	-	751,748	91%	826,646
Corporate Services	11,740,628	102%	11,534,071	1,552,717	84%	1,839,001
Economic Development	143,598	27%	531,700	940,695	92%	1,019,775
Community Services	3,954,447	101%	3,915,161	3,224,018	81%	3,984,503
Health Safety & Development	56,398	32%	175,323	565,630	93%	609,600
Environmental Management	505,279	103%	491,990	511,563	87%	587,212
	33,704,469	102%	33,113,766	16,997,333	91%	18,696,483

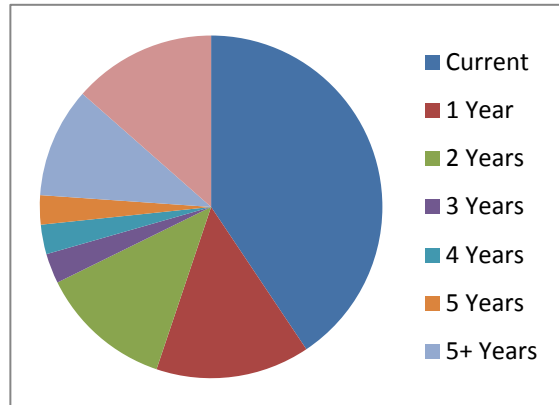
Capital Works Program 2022-2023 Version 2.0

Infrastructure & Works	Actuals	Amended Budget	Grants/Other
Roads	\$10,949,860.62	\$12,834,306.00	\$12,386,445.00
Wastewater	\$32,320.00	\$810,000.00	\$800,000.00
Water	\$76,232.68	\$500,000.00	\$350,000.00
Transport	\$83,827.52	\$600,000.00	\$300,000.00
Other	\$1,040,457.77	\$2,203,000.00	\$0.00
Subtotal	\$12,182,698.59	\$16,947,306.00	\$13,836,445.00
Environmental Management	Actuals		Grants/Other
Reserves	\$91,783.54	\$165,384.00	\$0.00
Subtotal	\$91,783.54	\$165,384.00	\$0.00
Community Services & Facilities	Actuals		Grants/Other
Community Buildings & Other Structures	\$256,360.88	\$1,719,321.00	\$1,614,158.00
Parks & Gardens	\$533,088.82	\$608,410.00	\$590,810.00
Council Housing	\$325,488.53	\$365,643.00	\$110,000.00
Subtotal	\$1,114,938.23	\$2,693,374.00	\$2,314,968.00
Corporate Services	Actuals		Grants/Other
Corporate Buildings & Other Structures	\$98,224.72	\$123,000.00	\$0.00
Other	\$38,881.02	\$40,000.00	\$0.00
Economic Development	\$85,868.18	\$765,000.00	\$565,000.00
Subtotal	\$222,973.92	\$928,000.00	\$565,000.00
Total	\$13,612,394.28	\$20,734,064.00	\$16,716,413.00



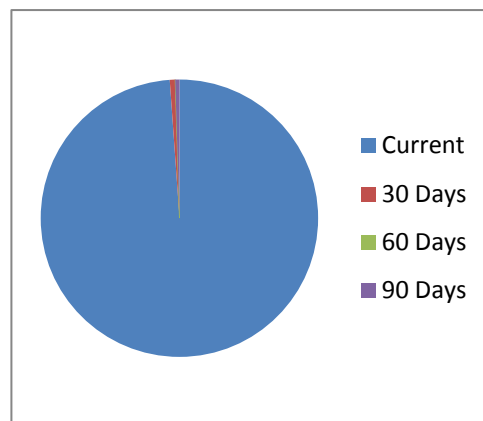
Outstanding Rates

	Jun-23	May-23
Current	30,802	35,024
1 Year	11,039	10,907
2 Years	9,519	7,613
3 Years	2,153	2,153
4 Years	2,111	2,111
5 Years	2,087	2,087
5+ Years	7,884	7,884
Interest	10,251	9,851
Total	75,847	77,630



Outstanding Debtors

Total	806,030.17
Current	797,033.11
30 Days	4,943.20
60 Days	19.75
90 Days	4,034.11



Comments:

Consultation:

Legal Implications:

Policy Implications:

Financial and Resource Implications:

InfoXpert Document ID: 127414



Ordinary Meeting of Council Tuesday 18 July 2023

8.2 Subject: Debt Policy Review 2023/2024
Attachments: 2023/2024 Debt Policy Version 1
Author: Director Corporate & Community Services
Date: 10 July 2023

Executive Summary:

In accordance with *Section 192 of the Local Government Regulations 2012*, Council must prepare a Debt Policy for each financial year.

The 2023/24 Debt Policy Version 1 has been prepared in accordance with relevant legislation and Council's current debt position and is presented for Council's consideration.

Recommendation:

That Council adopt the 2023/24 Debt Policy Version 1 as presented.

Background:

A review of the current Debt Policy was completed in accordance with the relevant legislation and current Council practices. Minor amendments have been made.

Consultation:

Director of Corporate and Community Services

Legal Implications:

Local Government Act 2009 Section 104 (5) (c)(ii) states that:

The system of financial management established by a local government must include – the following financial policies of the local government – debt policy

Local Government Regulation 2012 Section 192 provides:

A local government must prepare and adopt a debt policy for financial year. The debt policy must state – the new borrowings planned for the current financial year and the next 9 financial years; and the period over which the local government plans to repay existing and new borrowings.

Policy Implications:

This will revoke the 2022/23 Debt Policy Version 1, subsequent to the 2023-2024 Debt Policy Version 1 adoption.

Financial and Resource Implications:

Nil

InfoXpert Document ID: 127463



2023 – 2024 DEBT POLICY

POLICY PURPOSE

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

This policy applies to the 2023/24 financial year and may be amended as budget assumptions change during the year.

SCOPE

Pursuant to *Section 192 of the Local Government Regulation 2012*, Council must prepare and adopt a debt policy for a financial year. The debt policy must state the new borrowings planned for the current financial year and the next nine (9) financial years; and period over which Council plans to repay existing and new borrowings.

Furthermore, Council's borrowing activities are governed by the *Statutory Bodies Financial Arrangements Act 1982*.

POLICY CONTENT

Borrowing Purposes

Borrowings will only be used to finance capital works that will provide services now and into the future. No borrowings will be used to finance recurrent expenditure and the operational activities of the Council.

When seeking funding for capital works Council will, wherever possible, use its existing cash reserves. The use of any existing cash reserves will be subject to maintaining all relevant financial ratios and measures within adopted targets.

Council recognises and accepts that infrastructure demands placed upon the Council can often only be met through borrowings, but 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.

Council will endeavour to fund all capital renewal projects from operating cash flows and borrow only for new and upgrade capital projects.

Where borrowing is constrained, borrowings for infrastructure that provides a return on capital will take precedence over borrowings for other assets.

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 01/07/2023
Version: 1.0
Review Date: June 2024



2023 – 2024 DEBT POLICY

The Council will follow a policy of full debt disclosure in all relevant financial reports. Council will maintain close scrutiny of its level of debt to ensure its relevant financial sustainability indicators will not exceed the minimum limits recommended by the Queensland Treasury Corporation.

Borrowing Sources

Council shall raise all external borrowings at the most competitive rates available and from sources as defined by legislation. In essence, debt is to be raised through Queensland Treasury Corporation, unless Treasurer's approval is received to raise debt elsewhere.

Debt Term

When Council finances capital projects through borrowings, it will repay the loans in a term not exceeding the life of those assets and in accordance with Queensland Treasury Corporation's borrowing guidelines.

Council will continue to discharge this debt in the shortest possible time subject to overall budgetary constraints.

Proposed Borrowings

Council has no planned new borrowings for the 2023/24 financial year.

Total borrowings as at the end of each financial year over the next ten years are expected to be in the order of:

2023/2024	\$0.00
2022/2023	\$0.00
2023/2024	\$0.00
2024/2025	\$0.00
2025/2026	\$0.00
2026/2027	\$0.00
2027/2028	\$0.00
2028/2029	\$0.00
2029/2030	\$0.00
2030/2031	\$0.00
2031/2032	\$0.00

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 01/07/2023
Version: 1.0
Review Date: June 2024



2023 – 2024 DEBT POLICY

DEFINITIONS

N/A

RELEVANT LEGISLATION

- Local Government Regulation 2012
- Statutory Bodies Financial Arrangements Act 1982

RELATED POLICIES

Nil

RELATED DOCUMENTS

Nil

REVISION HISTORY

<i>Version</i>	<i>Title</i>	<i>Decision Date</i>
2.6	Debt Policy 2014-2015	22 July 2014
2.7	Debt Policy 2015-2016	21 July 2015
1	Debt Policy 2016-2017	22 July 2016
1	Debt Policy 2017-2018	27 June 2017
1	Debt Policy 2018-2019	29 June 2018
1	Debt Policy 2019-2020	09 August 2019
1	Debt Policy 2020-2021	21 July 2020
1	Debt Policy 2021-2022	20 July 2021
1	Debt Policy 2022-2023	19 July 2022

CONTACT OFFICERS

Director Corporate and Community Services

SCHEDULE OF TOTAL DEBT 2023/2024 for McKinlay Shire Council

<i>Debt Schedule</i>	<i>Opening Balance 1 July 2023</i>	<i>New Loans</i>	<i>Budgeted Interest</i>	<i>Budgeted Redemption</i>	Estimated Closing Balance 30 June 2024
NIL					\$0

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 01/07/2023
Version: 1.0
Review Date: June 2024



Ordinary Meeting of Council Day Tuesday 18 July 2023

8.3 Subject: Investment Policy Review 2023/2024
Attachments: 2023/2024 Investment Policy Version 1
Author: Director Corporate & Community Services
Date: 10 July 2023

Executive Summary:

In accordance with *Section 191 of the Local Government Regulations 2012*, Council must prepare and adopt an investment policy.

The 2023/2024 Investment Policy Version 1 has been prepared in accordance with relevant legislation and is presented for Councils consideration.

Recommendation:

That Council adopt the 2023/24 Investment Policy Version 1 as presented.

Background:

A review of the 2022/23 Investment Policy was completed in accordance with the relevant legislation and current Council practices. Minor amendments have been made to reflect the current financial year.

Consultation:

Director of Corporate and Community Services

Legal Implications:

Local Government Act 2009 – Section 104 (5)(c)(i) states that:

The system of financial management established by a local government must include – the following financial policies of the local government – Investment policy.

Local Government Regulation 2012 – Section 191 provides:

A local government must prepare and adopt an investment policy. The investment policy must outline – the local government’s investment objectives and overall risk philosophy; and procedures for achieving the goals related to investment stated in the policy.

Policy Implications:

This will revoke the 2022/23 Investment Policy Version 1, subsequent to the 2023/2024 Investment Policy Version 1 adoption.

Financial and Resource Implications:

Nil

InfoXpert Document ID: 127460



2023 – 2024 INVESTMENT POLICY

POLICY PURPOSE

The objective of this policy is to ensure sound management of the investment of surplus funds after assessing market and liquidity risks, with the objective to maximise earnings within approved risk guidelines and to ensure the security of funds within the legislative framework of the State.

Additionally the policy identifies Council's philosophy and strategy for investment, overall risk philosophy and the investment objectives and expectations.

SCOPE

Council is required under the *Local Government Act 2009* and the *Local Government Regulation 2012* to have an investment policy.

This policy applies to the investment of all surplus and operating cash held by McKinlay Shire Council.

Council also has responsibilities under the *Statutory Bodies Financial Arrangements Act 1982*, in particular section 44.

POLICY CONTENT

Council investments will be made in accordance with:

- i) *Local Government Act 2009* – Section 104 (5) (c)(i);
- ii) *Local Government Regulation 2012* – Section 191;
- iii) *Statutory Bodies Financial Arrangements Act 1982*; and
- iv) All investments must be in accordance with Category One Investments only as listed in Section 44 of the *Statutory Bodies Financial Arrangements Act 1982* and Section 8 of the *Statutory Bodies Financial Arrangements Regulation 2007*.

Authorised investments:-

- Interest Bearing Deposits with a licensed bank.
- Deposits with Queensland Treasury Corporation (QTC).
- Deposits with a local or regionally based financial institution specifically approved by McKinlay Shire Council for investments with consideration to the interest rate offered and the credit rating of the institution and term of investment.

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 19/07/2023
Version: 1.0
Review Date: June 2024



2023 – 2024 INVESTMENT POLICY

How Council will Invest:-

- Deposits with a local or regionally based financial institution or the QTC by way of a general at call account; and
- Deposits with a local or regionally based financial institution or the QTC by way of a fixed term of not more than 1 year.

All investments must be denominated in Australian currency.

McKinlay Shire Council will demonstrate investigations on Principal Stability Ratings achieving a Standard and Poors or Moody rating of “AA” or better.

Should the local financial institution tend to be unrated with Standard and Poors and Moody, the Director of Corporate and Community Services is to conduct a financial analysis of these institutions immediately after receiving those institutions financial statements, which are normally received on an annual basis.

McKinlay Shire Council will evaluate and assess credit risk and interest rate risk prior to investment.

DEFINITIONS

For the purpose of this policy, **investments** are defined as arrangements that are undertaken or acquired for producing income and apply only to the cash investments of McKinlay Shire Council.

RELEVANT LEGISLATION

- *Statutory Bodies Financial Arrangements Act 1982*
- *Statutory Bodies Financial Arrangements Regulation 2007*
- *Local Government Act 2009*
- *Local Government Regulation 2012*

The Treasurer may, from time to time, constrain the investing activities of local government by limitation, caveat, restriction and/or other relevant regulation.

Where this occurs, this Investment Policy will be reviewed and reissued for the subsequent change in legislation.

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 19/07/2023
Version: 1.0
Review Date: June 2024



2023 – 2024 INVESTMENT POLICY

DELEGATION OF AUTHORITY:-

Authority for the implementation of the investment policy is delegated by Council to the Chief Executive Officer. The Chief Executive Officer has delegated this authority to the Director of Corporate and Community Services in accordance with the *Local Government Act 2009, Section 257- Delegation of local government powers (1) (b) and Section 259- Delegation of Chief Executive Officer powers (1)* and subject to a quarterly report provided to Council, detailing the investment portfolio and its performance. The report will also detail actual investment income earned versus budget year to date.

RELATED POLICIES

Nil

RELATED DOCUMENTS

Nil

REVISION HISTORY

<i>Version</i>	<i>Title</i>	<i>Adoption Date</i>
1	2017/18 Investment Policy	27 June 2017
1	2018/19 Investment Policy	29 June 2018
1	2019/20 Investment Policy	9 August 2019
1	2020/21 Investment Policy	21 July 2020
1	2021/22 Investment Policy	20 July 2021
1	2022/23 Investment Policy	19 July 2022

CONTACT OFFICER

Director Corporate and Community Services

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 19/07/2023
Version: 1.0
Review Date: June 2024



08.4 Subject: Procurement Policy Review 2023-2024
Attachments: 2023-2024 Procurement Policy Version 1
Author: Director Corporate & Community Services
Date: 10 July 2023

Executive Summary:

In accordance with *Section 198 of the Local Government Regulations 2012*, Council must prepare and adopt a procurement policy.

The 2023/2024 Procurement Policy Version 1 has been prepared in accordance with relevant legislation and is presented for Councils consideration.

Recommendation:

That Council adopt the 2023/2024 Procurement Policy Version 1 as presented.

Background:

A review of the 2022/2023 Procurement Policy was completed in accordance with the relevant legislation and current Council practices. Minor amendments have been made to reflect the current financial year.

Consultation:

- Director of Corporate and Community Services

Legal Implications:

Local Government Act 2009 – Section 198 states that:

A local government must prepare and adopt a policy about procurement (a procurement policy). The procurement policy must include details of the principles, including the sound contracting principles that the local government will apply in the financial year for purchasing goods and services. A local government must review its procurement policy annually.

Policy Implications:

This will revoke the 2022/2023 Procurement Policy Version 1, subsequent to the 2023/2024 Procurement Policy Version 1 adoption.

Financial and Resource Implications:

Nil

InfoXpert Document ID: 127462



2023 - 2024 PROCUREMENT POLICY

1. INTRODUCTION

This document sets out Council's policy for the acquisition of goods and services and carrying the principles of procurement. This policy applies to the procurement of all goods, equipment and related services, construction contracts and service contracts (including maintenance).

All Council purchases must be carried out in compliance with the *Local Government Act 2009* ("the Act") and the *Local Government Regulation 2012* ("the Regulation").

2. POLICY OBJECTIVE

In accordance with Chapter 6 of *the Regulation*, this Policy incorporates relevant requirements under Part 1, Part 3, Part 4 and Part 5 of *the Regulation* regarding the acquisition of goods and services and the carrying out of the Local Government Principles as stated in section 4 of *the Act*.

Council's procurement activities aim to achieve advantageous procurement outcomes by:

- (a) Promoting value for money with probity and accountability
- (b) Advancing Council's economic, social and environmental policies
- (c) Providing reasonable opportunity for competitive local businesses that comply with relevant legislation to supply to Council
- (d) Promoting compliance with relevant legislation
- (e) Transparent and effective processes, and decision-making in the public interest
- (f) Sustainable development and management of assets and infrastructure, and delivery of effective services
- (g) Democratic representation, social inclusion and meaningful community engagement
- (h) Good governance of, and by, local government, and
- (i) Ethical and legal behaviour of councillors and local government employees

3. POLICY SCOPE

This policy applies to all Council Procurement and must be followed by Local Government Employees, elected members of Council and any person who undertakes Procurement on behalf of Council.

4. POLICY STATEMENT

4.1 Sound Contracting Principles

Council will develop systems that allow Council to carry out Procurement in a manner that is consistent with the Sound Contracting Principles. The Sound Contracting principles will be applied when contracting for the supply of goods or services (including the carrying out of works) and the disposal of assets.

Date of Approval: 18 July 2023
Approved By: Council Resolution

Effective Date: 18/07/2023
Version: 1.0
Review Date: June 2024



2023 - 2024 PROCUREMENT POLICY

The Sound Contracting Principles are:

- (a) value for money; and
- (b) open and effective competition; and
- (c) the development of competitive local business and industry; and
- (d) environmental protection; and
- (e) ethical behaviour and fair dealing.

4.2 Open and effective competition

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

4.3 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:

- (a) contribution to the advancement of Council's priorities
- (b) fitness for purpose, quality, services and support
- (c) whole-of-life costs including costs of acquiring, using, maintaining and disposal
- (d) internal administration costs
- (e) technical compliance issues
- (f) risk exposure
- (g) the value of any associated environmental benefits

4.4 The development of competitive local business and industry

Council encourages the development of competitive local businesses within the shire first, the North West Region second, and then within the Northern Queensland.

In accordance with section 104(3)(c) of *the Act*, Council wishes to pursue the principle of the development of competitive local business and industry as part of the process of making its purchasing decisions. For this purpose:-

- (i) 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

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- (ii) Council may accept a tender, quote or offer from a local supplier in preference to a comparable tender or offer from a non-local supplier even if the tender or offer from the non-local supplier has been assessed as more favourable in terms of one or more of the assessment criteria applied (including but not limited to price), so long as the overall differences are not substantial, and so long as it is clear that the selected local supplier can meet Council's requirements at an acceptably high standard which is generally comparable to that of other offers.

In this policy, a "local supplier" is a supplier which:-

- (i) is beneficially owned by persons who are residents or ratepayers in the local government area of **McKinlay Shire Council**; or
- (ii) has its principle place of business within the local government area of McKinlay Shire Council; or
- (iii) otherwise has a place of business within the local government area of **McKinlay Shire Council** which solely or primarily employs persons who are residents or ratepayers of the local government area.

A "non-local supplier" is a supplier which is not a local supplier.

4.5 Environmental protection

Council promotes environmental protection through its purchasing procedures. In undertaking any purchasing activities Council will:

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

4.6 Ethical behaviour and fair dealing

Council officers involved in purchasing are to behave with impartiality, fairness, independence, openness, integrity, and professionalism in their discussions and negotiations with suppliers and their representatives.

4.7 Entering into Contracts

- (a) *The Regulation* prescribes provisions about Procurement for: The carrying out of works; or
- (b) The supply of goods and services; or
- (c) The disposal of non-current assets.

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Council applies Chapter 6 Contracting, Part 3 Default Contracting Procedures (sections 223-238) of *the Regulation* to its Procurement Procedures.

4.8 Contracting value thresholds

The Regulation identifies two thresholds that will determine the procurement process that must be adopted. Those thresholds identify:

- A “medium-sized contractual arrangement” is any 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 or over the proposed term of the contractual arrangement.
- A “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 or over the proposed term of the contractual arrangement.

Council will comply with section 224 (4) of *the Regulation* which states that the expected value of a contractual arrangement with a supplier for a financial year, or over the proposed term of the contractual arrangement, is the total expected value of all of the local government’s contracts with the supplier for goods and services of similar type under the arrangement.

4.9 Exceptions for medium-sized and large-sized contractual arrangements

If one of the exceptions applies and that exception is approved by the Chief Executive Officer, Council may enter into:-

- (a) a medium-sized contract without first inviting written quotes; or
- (b) a large-sized contract without first inviting written tenders

for the supply of goods and services.

The exceptions are:-

- a) Council decides by resolution, the preparation of a **quote or tender consideration plan** in accordance with the requirements of section 230 of *the Regulation*; and
- b) entering into a contract if the contract is made with a person who is on an **approved contractor list** established by Council in accordance with the requirements of section 231 of *the Regulation*; and
- c) entering into a contract if the contract is entered into with a supplier from a **register of pre-qualified suppliers** established by Council in accordance with the requirements of section 232 of *the Regulation*; and

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- d) entering into a contract for goods or services if the contract is entered into with a preferred supplier under a **preferred supplier arrangement** that is made in accordance with the requirements of section 233 of *the Regulation*; and
- e) entering into a contract under an **LGA arrangement** established in accordance with the requirements of section 234 of *the Regulation*; and
- f) entering into a medium-sized contract or a large-sized contract in accordance with the requirements of section 235 of *the Regulation* if:-
 - I. Council resolves that it is satisfied that there is only one supplier who is reasonably available; or
 - II. Council resolves that, because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for Council to invite quotes or tenders; or
 - III. a genuine emergency exists; or
 - IV. the contract is for the purchase of goods and is made by auction; or
 - V. the contract is for the purchase of second-hand goods; or
 - VI. the contract is made with, or under an arrangement with, a government body.

4.10 Low value contracting

Low value contracting is any “one off” procurement below \$15,000 (excluding GST). Council requires that these Procurements be carried out in accordance with the Sound Contracting Principles and the procurement delegations and procedures in place for the completion of these “one off”, low value and low risk procurements. For purchases under \$5,000 one verbal quotation be obtained and purchases between \$5,000 and \$15,000, two verbal quotations be obtained before the procurement is finalised.

5. POWERS TO DELEGATE

As per sections 257 of *the Act* Council delegates the Chief Executive Officer (CEO) as the authority to incur financial expenditure on behalf of Council under the following provisions:-

- a) Where expenditure has been provided for in Council’s Annual Budget in accordance with the requirements of section 238 (2) of *the Regulation*.
- b) The expenditure action has been taken because of genuine emergency or hardship.

As per section 259 of *the Act* the CEO has delegated these powers onto appropriately qualified Local Government Employees. These delegations are recorded in the Procurement Procedure and the delegations register maintained by the CEO.

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6. UNAUTHORISED SPENDING

As per section 173 of *the Regulation* Council may only spend money in a financial year if it is adopted in the budget for the financial year; or before adopting its budget for the financial year, if it then provides for the spending in the budget for that financial year.

Council may spend money, not authorised in its budget, for genuine emergency or hardship. In this instance Council must make a resolution about spending the money, either before, or as soon as practicable after, the money is spent. The resolution must state how the spending is to be funded. If Council's budget for a financial year is amended after the money is spent, the amendment must take the spending into account.

7. PUBLISHING DETAILS of PARTICULAR CONTRACTS

As soon as practicable after entering a contract worth \$200,000 or more, the relevant details of the contract must be published on Council's website and must be included in the register of contracts over \$200,000 available at Council Administration Building reception.

Relevant details include the person with whom Council has entered the contract, the value of the contract and the purpose of the contract.

8. DEFINITIONS

Contract means a contract (including purchase orders) for:

- (a) The supply of goods or services; or
- (b) The carrying out of work; or
- (c) The disposal of non-current assets.

In this instance, the term does not include a contract of employment between Council and a Local Government Employee.

Sound Contracting Principles means the principles provided as per section 104 of *the Act*.

Local Government Employees means the chief executive officer or an employee of McKinlay Shire Council holding an appointment under the adopted organisational structure who undertakes Procurements. Local Government Employees do not include a person engaged on a contract for service for a defined time or designated project.

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9. REVIEW

As per section 198 of *the Regulation* Council must prepare and adopt a procurement policy and review its policy annually. It is the responsibility of the Director of Corporate and Community Services to monitor the adequacy of this policy and recommend appropriate changes.

10. RELATED POLICIES, PLANS AND LEGISLATION

- *Local Government Act 2009*
- *Local Government Regulation 2012*
- *Statutory Bodies Financial Arrangements Act 1982 (Qld)*
- Council's current Corporate Plan
- Council's current Operational Plan
- Council's current delegations
- Council's Code of Conduct

11. REVISION HISTORY

<i>Version</i>	<i>Title</i>	<i>Decision Date</i>
3.0	Purchasing Policy	June 2010
3.1	Purchasing Policy	June 2012
3.2	Procurement Policy	October 2012
3.3	Procurement Policy	April 2013
3.4	Procurement Policy	15 July 2014
3.5	Procurement Policy	15 September 2015
1	Procurement Policy	22 July 2016
1	2017/18 Procurement Policy	27 June 2017
1	2018/19 Procurement Policy	29 June 2018
1	2019/20 Procurement Policy	9 August 2019
1	2020/21 Procurement Policy	21 July 2020
1	2021/22 Procurement Policy	20 July 2021
1	2022/23 Procurement Policy	19 July 2022

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8.5 Subject: Fees and Charges Schedule 2023-2024
Attachments: Fees and Charges Schedule 2023-2024
Author: Director Corporate and Community Services

Executive Summary:

Presenting to Council the proposed Fees and Charges Schedule for the financial year 2023/24.

The schedule contains fees and charges relating to all other services provided by Council.

Recommendation:

That Council adopts the proposed Fees and Charges Schedule 2023/24 Version 1 as presented.

Background:

Council's Fees and Charges Schedule has been reviewed and updated to reflect the current goods and services that Council provides. Some fees have remained the same including but not limited to Caravan Park, Swimming Pool, Administration, Library sales and Early Learning Centre fees, as some of the fees are considered adequate to the cost of providing the service and other are generally reviewed in December to take affect in January (the commencement of the new calendar year. These include Caravan Park and early Learning Centre fees.

Consultation:

- Director of Corporate & Community Services
- Environmental and Regulatory Services Team Leader
- Corporate Services Team Leader
- Community Services Team Leader
- Shire Ranger

Legal Implications:

Nil

Policy Implications:

Schedule implication – This will revoke the Fees and Charges Schedule 2022/23 subsequent to the Fees and Charges Schedule 2023/24 Version 1 adoption.

Financial and Resource Implications:

InfoXpert Document ID: 127502

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
1.	HIRE OF FACILITIES AND EQUIPMENT				
1.01	SECURITY DEPOSITS (Refundable) and Charges				Excluding hire for meetings/conferences, and if hire is 4 hours or less.
	Hire of all Venues, Equipment & PA System	\$ 200.00	\$ 200.00		
	Other Hire Charges (all venues)				
	Conditional Cleaning Charge	\$ 200.00	\$ 200.00		per function
	Set up for Tea/Coffee Station	\$ 40.00	\$ 40.00		per function
1.02	CIVIC CENTRE HIRE				
	Local Organisations				
	Hall	\$ 50.00	\$ 50.00		per day or night
	Hall, Bar and Foyer, Supper Room and Kitchen	\$ 150.00	\$ 150.00		per day or night
	Hall Hire (less than 2 hours Dance Practice)	\$ 20.00	\$ 25.00		
	Supper Room Only	\$ 25.00	\$ 25.00		per day or night
	Supper Room, Kitchen and Bar	\$ 52.00	\$ 55.00		per day or night
	Crockery & Cutery (within hall)	\$ -	\$ -		per 100
	Linen - Tablecloths (within hall)	\$ 5.30			per tablecloth
	Other than Local Organisations				
	Hall	\$ 86.00	\$ 90.00		per day or night
	Hall, Bar, Supper Room, Kitchen and Foyer	\$ 160.00	\$ 165.00		per day or night
	Supper Room Only	\$ 52.00	\$ 55.00		per day or night
	Supper Room, Kitchen and Bar	\$ 86.00	\$ 90.00		per day or night
1.03	FR BILL BUSUTTIN COMMUNITY CENTRE				
	Local organisations				
	Community centre	\$ 70.00	\$ 70.00		per day or night
	Community centre + kitchen	\$ 84.00	\$ 85.00		per day or night
	Consult room	\$ 58.00	\$ 60.00		per day or night
	Other than local organisations				
	Community centre	\$ 94.00	\$ 95.00		per day or night
	Community centre + kitchen	\$ 127.00	\$ 130.00		per day or night
	Consult room	\$ 99.00	\$ 100.00		per day or night
1.04	COMBINED SPORTING ASSOCIATION CLUBHOUSE HIRE (CSA)				
	Half Day Hire	\$ 31.00	\$ 50.00		
	Full Day or Evening Hire	\$ 57.00	\$ 60.00		
	Evening Hire for Meeting only	\$ 21.00	\$ 25.00		
	Full Day and Evening Hire	\$ 88.00	\$ 90.00		
1.05	OLD HACC CENTRE				
	Half Day Hire	\$ 31.00	\$ 35.00		
	Full Day or Evening Hire	\$ 57.00	\$ 60.00		
	Evening Hire for Meeting only	\$ 21.00	\$ 25.00		
	Full Day and Evening Hire	\$ 88.00	\$ 90.00		
1.06	KEV BANNAH OVAL HIRE				
	Hire of Ground if admission charged	\$ 93.00	\$ 95.00		per event
1.07	MCINTYRE PARK HIRE				
	Race Meeting	\$ 1,740.00	\$ 1,740.00		day/night
	Gymkhana Club or Pony Club	\$ 94.00	\$ 95.00		camp or gymkhana
	Functions held by Local Organisations	\$ 94.00	\$ 95.00		function
	Circuses	\$ 2,333.00	\$ 2,350.00		day/night
	Cleaning Fee - if not satisfactorily cleaned by hirer	\$ 265.00	\$ 265.00		day
	Commercial Uses - Inc. Rodeos and Campdraft	\$ 1,404.00	\$ 1,405.00		per day
	Camp/Caravan Overnight	\$ 26.00	\$ 26.00		per night
	Groups (per 50 persons)	\$ 500.00	\$ 500.00		per night
	McIntyre Park – Practice Days / Rally Days / Clinics and Schools (arena only)	\$ 175.00	\$ 175.00		per day
	Rodeo grounds holding yard for cattle	\$ 1.00	\$ 1.00		per head per day. Not applicable if using for practice or competition.
	Rodeo grounds holding yard for horses	\$ 10.00	\$ 10.00		per horse per day after 1 week

McKinlay Shire Council Fees & Charges Schedule 2023-2024

V1

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
1.08	SPECIFIC FUNCTIONS HIRE RATES (no admission charged) Adult Education Anzac Day Luncheon Arts Council Touring Shows - Children Blue Light Disco Business Meetings of Local Bodies Lions Ladies/Mens Functions Church Services, Meetings, Lectures, Parish Dinners CHSP Luncheons Sport and Recreation Programs Federal & State Community Forums				
1.09	PROJECTOR HIRE Hire of projector (Offsite Hire) Hire of projector (Onsite Hire)	\$ 58.00 \$ 19.00	\$ 58.00 \$ 20.00		per function per function
1.10	TABLES AND CHAIRS (OFFSITE HIRE) Chairs - iron type If chairs are not returned by the first working day Tables If tables are not returned by the first working day Delivery Charge (For Tables, Chairs and BBQ within Julia Creek Only)	\$ 10.30 \$ 18.50 \$ 13.40 \$ 13.40 \$ 72.00	\$ 10.30 \$ 18.50 \$ 13.40 \$ 13.40 \$ 75.00		per 10 chairs or part thereof per 10 chairs or part thereof per table per night/day per table per night/day Minimum charge and per hour after the first hour
1.11	WHEELIE BIN HIRE Wheelie Bin Hire Wheelie Bin Delivery (within Julia Creek)	\$ 9.30 \$ 25.00	\$ 9.30 \$ 25.00		per bin per day Min. \$24 charge and \$24 per hour after the first hr.
1.12	INDOOR SPORTS CENTRE & EQUIPMENT HIRE Indoor Sports Centre & Equipment Hire	\$ 16.50	\$ 16.50		per hour
1.13	PA SYSTEM HIRE PA System Hire (Small Unit Only) PA System Hire (Large Unit Only)	\$ 81.50 \$ 106.00	\$ 81.50 \$ 106.00		per day per day
1.14	SMOKE MACHINE & DISCO LIGHT Smoke Machine Disco Light	\$ 50.00 \$ 40.00	\$ 50.00 \$ 40.00		per day per day
1.15	RECREATION SHED/GROUNDS BURKE ST (Dirt and Dust Venue) Shed and Grounds Hire	\$ 115.00	\$ 115.00		per day/night
2. RENT ON COUNCIL PROPERTIES					
2.01	BOND Bonds = 4 weeks rent				
2.02	CORINYA UNITS 1 Bedroom Unit	\$ 214	\$ 230	\$ 230	fortnight (Pay Period Wed-Tue)
2.03	JULIA CREEK SENIORS LIVING UNITS One bedroom unit One bedroom unit, with shared room Two bedroom unit	\$ 227 \$ 249 \$ 270	\$ 244 \$ 268 \$ 291	\$ 244 \$ 268 \$ 291	fortnight (Pay Period Wed-Tue) fortnight (Pay Period Wed-Tue) fortnight (Pay Period Wed-Tue)
2.04	COUNCIL HOUSING 2 Bedroom Unit 2 Bedroom House 3 Bedroom House 4 Bedroom House	\$ 334 \$ 334 \$ 420 \$ 465	\$ 360 \$ 360 \$ 452 \$ 501	\$ 360 \$ 360 \$ 452 \$ 501	fortnight (Pay Period Wed-Tue) fortnight (Pay Period Wed-Tue) fortnight (Pay Period Wed-Tue) fortnight (Pay Period Wed-Tue)

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
3. JULIA CREEK CARAVAN PARK FEES					
3.01	POWERED SITES				
	Powered Site Fee	\$ 35.00	\$ 35.00		per night
	Extra Person (over 5 years old)	\$ 10.00	\$ 10.00		per night
	Child 5 and under	FREE	FREE		
	Powered Site Fee - 3 Night Special	\$ 95.00	\$ 95.00		per 3 nights
	Powered Site Fee – 3 Night Special (Extra Person)	\$ 20.00	\$ 20.00		per 3 nights
	Powered Site Fee - Weekly Special	\$ 210.00	\$ 210.00		per week*
	Powered Site Fee Extra Person (over 5 years old) – Weekly Special (Stay for 7 nights pay for 6)	\$ 60.00	\$ 60.00		per week*
	* Weekly Special - Stay for 7 nights pay for 6				
3.02	UNPOWERED SITES				
	Unpowered Site Fee	\$ 30.00	\$ 30.00		per night
	Extra person (over 5 years old)	\$ 10.00	\$ 10.00		per night
	Child 5 and under	FREE	FREE		
	Unpowered Site Fee - 3 Night Special	\$ 80.00	\$ 80.00		per 3 nights
	Unpowered Site Fee – 3 Night Special (Extra Person)	\$ 15.00	\$ 15.00		per 3 nights
	Unpowered Site Fee - Weekly Special	\$ 180.00	\$ 180.00		per week*
	Extra person (over 5 years old)	\$ 60.00	\$ 60.00		per week*
	* Week Special - Stay for 7 nights pay for 6				
	Guests are reminded that unpowered sites/camping areas may be inaccessible at times throughout the year due to the impact of rain events and may be required to utilise a powered site during these periods.				
3.03	PERMANENT				
	Permanent Caravan Site Rental	\$ 320.00	\$ 320.00		per fortnight (up to 2 persons)
	Extra person (over 5 years old)	\$ 80.00	\$ 80.00		per fortnight per person
	Child 5 and under	FREE	FREE		
3.04	BUS (schools, tours and universities - Powered site)				
	Plus Passenger Charged excluding staff/crew	\$ 15.00	\$ 15.00		per person
3.05	TWIN SINGLE ACCOMMODATION UNITS				
	Twin Single Unit	\$ 90.00	\$ 90.00		Per Night
	Twin Single Unit - 3 Night Special (Stay for 2 nights and get the 3rd night half price)	\$ 225.00	\$ 225.00		per 3 nights
	Twin Single Unit - Weekly Special	\$ 540.00	\$ 540.00		per week*
	* Week Special - Stay for 7 nights pay for 6				
3.06	SELF CONTAINED CABINS				
	6 Berth Cabin (2 persons)	\$ 140.00	\$ 140.00		Per Night
	6 Berth Cabin – 3 Night Special (Stay for 2 nights and get the 3 rd night half price)	\$ 840.00	\$ 840.00		Per Week*
	6 Berth Cabin - Weekly Special	\$ 120.00	\$ 120.00		Per Night
	4 Berth Cabin (2 persons)	\$ 135.00	\$ 135.00		per night
	4 Berth Cabin – 3 Night Special (Stay for 2 nights and get the 3rd night half price)	\$ 337.50	\$ 337.50		per 3 nights
	4 Berth Cabin - Weekly Special	\$ 810.00	\$ 810.00		per week*
	Extra person (over 5 years old)	\$ 10.00	\$ 10.00		per night
	Child 5 and under	FREE	FREE		
	Self-contained Cabins Extra Person (over 5 years old) – Weekly Special (Stay for 7 nights pay for 6)	\$ 60.00	\$ 60.00		Per week*
	Self-contained Cabins Extra Person (over 5 years old) – 3 Night Special (Stay for 2 nights and get the 3 rd night half price)	\$ 25.00	\$ 25.00		Per 3 nights*

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
	* Week Special - Stay for 7 nights pay for 6				
3.07	LAUNDRY				
	Washing Machine	\$ 4.00	\$ 4.00		Per Load
	Dryer	\$ 5.00	\$ 5.00		Per Load
3.08	STORAGE				
	Storage for powered & unpowered sites	\$ 180.00	\$ 180.00		Per Week
3.09	ARTESIAN BATHS				
	<u>Replica Rain Water Tank Bathhouses</u>				
	Guests of Caravan Park	\$ 25.00	\$ 25.00		for individual
		\$ 40.00	\$ 40.00		per couple
	Visitors to the Park (non guests)	\$ 40.00	\$ 40.00		for individual
		\$ 70.00	\$ 70.00		per couple
	<i>*Sunset pricing would be for last scheduled bath at 6:30pm</i>				
	Sunset Bath - Guests of Caravan Park	\$ 35.00	\$ 35.00		for individual
		\$ 60.00	\$ 60.00		per couple
	Sunset Bath - Visitors to the Park (non guests)	\$ 50.00	\$ 50.00		for individual
		\$ 90.00	\$ 90.00		per couple
	<u>Boundary Rider Hut Bathhouses</u>				
	Guests of Caravan Park	\$ 45.00	\$ 45.00		for individual
		\$ 80.00	\$ 80.00		per couple
	Visitors to the Park (non guests)	\$ 55.00	\$ 55.00		for individual
		\$ 95.00	\$ 95.00		per couple
	<i>*Sunset pricing would be for last scheduled bath at 6:30pm</i>				
	Guests of Caravan Park	\$ 60.00	\$ 60.00		per person
		\$ 110.00	\$ 110.00		per couple
	Visitors to the Park (non guests)	\$ 70.00	\$ 70.00		per person
		\$ 130.00	\$ 130.00		per couple
	Gourmet Grazing Platters	\$ 30.00	\$ 30.00		per platter

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
4.	WASH DOWN BAY FEES				
4.01	WASH DOWN BAY FEES				
	Key Charge	\$ 30.00	\$ 30.00		Per key
	Main Truckwash Fees (all users located outside the McKinlay Shire Local Government area)	\$ 1.20	\$ 1.20		per minute with a minimum charge of 3 minutes at \$3.45 and billed via Avdata
	Main Truckwash Fees (all users located within and based in the McKinlay Shire Local Government Area)	\$ 0.55	\$ 0.55		per minute with a minimum charge of 3 minutes at \$1.50 and billed by Avdata
	Drive through automatic vehicle wash Fees (all users located outside the McKinlay Shire Local Government area)	\$ 1.00	\$ 1.00		per timed wash and billed via Avdata or by \$1.00 Coin per timed wash and billed via Avdata. Coin is not available for this usage.
	Drive through automatic vehicle wash Fees for keys (all users located within and based in the McKinlay Shire Local Government Area)	\$ 0.60	\$ 0.60		

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
5.	LIVESTOCK FACILITIES				
5.01	COUNCIL OWNED CATTLE YARDS				
	Weighing	\$ 3.00	\$ 3.00		per head or minimum of \$50
	Weighing - Weekend / Public Holiday	\$ 3.60	\$ 3.60		per head. Minimum \$250
	Weighing - Callout Fee	\$ 258.00	\$ 258.00		Callout without min. 72hrs notice
	Scanning	\$ 1.00	\$ 1.00		per head or minimum of \$50
	Scanning - Weekend / Public Holiday	\$ 1.00	\$ 1.00		per head or minimum of \$250
	Mob base fee for transit centre cattle only.	\$ 28.00	\$ 28.00		per transfer
	NVD and PIC Numbers (if not provided)	\$ 31.00	\$ 31.00		Surcharge if not provided
	Saleyard and Common NLIS Tags	\$ 7.50	\$ 7.50		per tag

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
Holding Yards - Small sale pen	\$ 1.00	\$ 1.00		per head per day. Minimum \$20 per day. No charge if cattle are weighed &/or scanned for max. 2 days. Additional days will be charged accordingly. Per additional small sale pen per day
Holding Yards - Additional small sale pen	\$ 20.00	\$ 20.00		
Holding Yards - Large yard	\$ 1.00	\$ 1.00		per head per day. Minimum \$50 per day. No charge if cattle are weighed &/or scanned for max. 2 days. Additional days will be charged accordingly. Per additional large yard per day
Holding Yards - Additional Large yard	\$ 50.00	\$ 50.00		
Head Bail use	\$ 1.55	\$ 1.55		per head (no charge if cattle are weighed &/or scanned - if spelled for 4 days & town common cattle then no fee if agistment paid.
DPI Tick paddock use	\$ 1.50	\$ 1.50		per head per day. To use must have had pre-treatment and be ticky when they arrive at facilities.
Carcass Disposal	\$ 105.00	\$ 105.00		per head
Damages to Infrastructure at Facilities - Private Works	\$ -			All applicable costs to repair will be chargeable to the responsible individual.
6. AGISTMENT FEES (All Commons and Reserves)				
6.01 STOCK ROUTE FEES				
Agistment-Large Stock (Cattle,Camels,Horses)	\$ -	Price on application		Processed through SRMS, price on application
Agistment-Small Stock (Sheep, Goats)	\$ -	Price on application		Processed through SRMS, price on application
Travel-Large Stock (Cattle,Camels,Horses)	\$ 0.05	Price on application		beast/week or part thereof (Thursday to Wednesday)
Travel-Small Stock (Sheep, Goats)	\$ 0.05	Price on application		beast/week or part thereof (Thursday to Wednesday)
6.02 TAILING PADDOCK				
If stock are tailed and yarded at night	\$ 2.00	\$ 2.00		beast/week and controlled under the General Rules of use under the Town Common Rules
If stock are not tailed but yarded at night	\$ 2.00	\$ 2.00		beast/day and controlled under the General Rules of use under the Town Common Rules
If stock are neither tailed during the day nor yarded at night	\$ 3.00	\$ 3.00		per beast/day
If stock are placed into the paddock prior to obtaining a permit Maximum of 500 head to be in the tailing paddock at one time pending on seasonal conditions	\$ 5.00	\$ 5.00		per beast per day
6.03 COMMONS AND RESERVES				
Large Stock For Recovery and delivery of stock from Reserve	\$ 3.50	\$ 3.50		beast/week or part thereof (Thursday to Wednesday)
Surcharge if stock are placed into the paddock prior to obtaining a permit	\$ 105.00	\$ 105.00		per head
	\$ 5.80	\$ 5.80		per beast

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
7. ANIMALS & LOCAL LAWS					
7.01	ANIMAL CONTROL FINES & PENALTIES - IMPOUNDING				
	1st Impounding (if registered)	Free	Free		per animal
	1st Impounding (if not registered)	\$ 170.00	\$ 180.00		per animal
	2nd Impounding	\$ 258.00	\$ 273.00		per animal
	3rd Impounding	\$ 342.00	\$ 363.00		per animal
	Sustenance fee	\$ 20.00	\$ 21.00		per animal
7.02	DAMAGE FEES - PADDOCK OR GRASS				
	Male Entire Animal (Horse or Bull)	\$ 52.00	\$ 55.00		per head
	Other Cattle/Horses	\$ 28.00	\$ 30.00		per head
	Sheep, Goats and Swine	\$ 11.00	\$ 12.00		per head
	Animals not otherwise specified	\$ 11.00	\$ 12.00		per head
7.03	DAMAGE FEES - GARDEN OR UNCUT CROP				
	Male Entire Animal (Horse or Bull)	\$ 145.00	\$ 154.00		per head
	Other Cattle/Horses	\$ 145.00	\$ 154.00		per head
	Sheep, Goats and Swine	\$ 14.00	\$ 15.00		per head
	Animals not otherwise specified	\$ 34.00	\$ 36.00		per head
7.04	BOARDING FEES				
	Dog and Cat Boarding (includes food)	\$ 20.00	\$ 21.00		per day per animal
	Dog and Cat Boarding - weekends and public holidays (all animals)	\$ 25.00	\$ 27.00		per day per dog
	Dog and Cat Boarding (food supplied by owner)	\$ 11.00	\$ 12.00		per day per dog
7.05	DOG & CAT REGISTRATION FEE				
	Each entire dog	\$ 44.00	\$ 47.00		dog/residence
	Desexed Dogs	\$ 18.00	\$ 19.00		dog/residence
	First dog owned by person in receipt of Pensioner Rate Subsidy	Free	Free		residence
	Other dog(s) owned by person in receipt of Pensioner Rate Subsidy - Entire	\$ 44.00	\$ 47.00		dog/residence
	Other dog(s) owned by person in receipt of Pensioner Rate Subsidy - Spayed	\$ 18.00	\$ 19.00		dog/residence
	Restricted Dog	\$ 829.00	\$ 880.00		dog/residence
	Cats				cat/ residence
	Replacement Tags	\$ 4.00	\$ 4.00		per tag
7.06	ALL OTHER ANIMALS REGISTRATION FEES				
	Goat (for medical reasons only) Registration	\$ 26.00	\$ 28.00		per registration
	Horses / Cattle / Sheep / Goat Permit	\$ 43.00	\$ 46.00		per permit
	More than Two Dogs but not more than Three	\$ 150.00	\$ 160.00		per permit
	More than Three Dogs		\$ 170.00		per permit (per additional dog)
	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
8. LICENSE FEES / PEST CONTROL / LOCAL LAWS					
8.01	LICENSE FEES				
	Food License - annual inspection fee	\$ 85.00	\$ 100.00		annum
	Food License - Annual Fee for a 3 year licence	\$ 37.00	\$ 50.00		annum
	Commercial Use of Roads Permit	\$ 33.00	\$ 35.00		annum
	Low Risk Personal Appearance Service Comp Inspection				annum
	Waste disposal per cubic metre for residences of McKinlay Shire	\$ 29.00	\$ 31.00		per cubic metre
	A waste disposal fee per cubic metre or tonne (whichever is greater) for any waste generated from businesses and or operators outside the McKinlay Shire Local Government Area	\$ 137.00	\$ 145.00		per cubic metre or tonne (whichever is greater)
8.02	WILD DOG CONTROL PRODUCTS				
	Doggone 100 Bait Pail	\$ 212.00	\$ 212.00		

McKinlay Shire Council Fees & Charges Schedule 2023-2024

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	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
	Doggone 250 Bait Pail	\$ 458.00	\$ 458.00		
	DE-K9 20 Baits	\$ 75.00	\$ 75.00		
	DE-K9 80 Baits	\$ 175.00	\$ 175.00		
	DE-K9 200 Baits	\$ 370.00	\$ 370.00		
8.03	FERAL PIG CONTROL PRODUCTS				
	Pig-out Feral Pig Bait - 32 bait pail	\$ 180.00	\$ 180.00		
	Pig-out Feral Pig Bait - 64 bait pail	\$ 300.00	\$ 300.00		
	Hoggone meSN Feral Pig Bait 3.75kg (6 x 625g trays)	\$ 250.00	\$ 250.00		
	1080 Blue Concentrate 1ltr (6 x bottles)	\$ 680.00			

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
9.	WATER AND SEWERAGE				
9.01	WATER AND SEWERAGE FEES				
	Bulk Water Fee - from standpipe located at Hickman Street bore		\$ 1.55	\$ 1.55	per KL
	Septic Waste Disposal Fee	\$ 26.00	\$ 28.00	\$ 28.00	per KL
	Water Connection from Council Main to Property Boundary	\$ -	\$ -	\$ -	Cost to Council plus 10% recoveries charge
	Sewerage Connection from Council Main to Property Boundary	\$ -	\$ -	\$ -	Cost to Council plus 10% recoveries charge

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
10.	DEVELOPMENT APPLICATIONS (Planning/Building and Plumbing)				
10.01	APPLICATIONS FOR A PROPERLY MADE APPLICATION UNDER THE PLANNING ACT 2016				
	For a Material Change of Use Code Assessment	\$ 1,463	\$ 1,551		Per properly made application
	For a Material Change of Use Impact Assessment	\$ 1,932	\$ 2,048		Per properly made application
	For an Reconfiguration of a Lot for a Code Assessment	\$ 1,463	\$ 1,551		Per properly made application
	For an Reconfiguration of a Lot for a Impact Assessment	\$ 1,932	\$ 2,048		Per properly made application
	For the signing and sealing of survey plan.	\$ 586			Per properly made application
	For a Operational Works of a Lot for a Code Assessment	\$ 1,462	\$ 1,551		Per properly made application
	For a Operational Works of a Lot for a Impact Assessment	\$ 1,932	\$ 2,048		Per properly made application
	Other Planning Applications not included in the above	POA			Price on application
	General Planning Advice	\$ 205	\$ 217		Per hr. based on actual time
10.02	APPLICATIONS MADE UNDER THE BUILDING ACT1975				
	Building Certifiers - lodgement of applications to Council	\$ 134	\$ 142		Application must be compliant with Planning Scheme
10.03	APPLICATION MADE UNDER THE PLUMBING AND DRAINAGE ACT 2018				
	Onsite Sewerage System Assessment and approval (does not include inspections)	POA	POA		application
	Assessment of Plumbing and Drainage plans	POA	POA		Per hr. based on actual time to process application
	Plumbing and Drainage compliance inspections	POA	POA		Per hr. based on actual time with consultation with plumber

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
11.	BURIALS				
11.01	BURIALS - JULIA CREEK CEMETERY				
	Adults, weekdays	\$ 3,996.00	\$ 3,996.00		Cost includes cemetery and undertakers fees, funeral charges and Standard Dover Oak Coffin. Larger Dover Oak
	Children (16 and under), weekdays	\$ 3,113.00	\$ 3,113.00		
	Adults, weekends	\$ 4,351.00	\$ 4,351.00		

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
Children (16 and under), weekends	\$ 3,232.00	\$ 3,232.00		Coffin is an additional \$600. 1 space (does not include plaque) per plot (comes off cemetery fees)
Internment in Columbarium Wall	\$ 69.00	\$ 69.00		
Reservations	\$ 393.00	\$ 393.00		
COFFINS- IF FAMILY WISH TO PURCHASE OWN COFFIN, PRICE WILL BE REDUCED BY COUNCILS COST OF COFFIN. FREIGHT OF COFFIN FROM TOWNSVILLE WILL BE COVERED BY COUNCIL ONLY GRAVE EXCAVATION AT COST TO BE CHARGED IF BURIAL IS COMPLETED BY A PRIVATE UNDERTAKER				
Cost dependant on standard fee plus additional costs (e.g. Transport).				
All other costs not stipulated in above are to be passed onto the Debtor				

12. SUNDRY CHARGES				
12.01 Wreaths	\$ 44.00	\$ 44.00		each
Skip Bin Hire inc delivery & pick up	\$ 460.00	\$ 460.00		each
Wheelie Bin	\$ 275.00	\$ 275.00		each
Power pole disposal at Julia Creek waste facilities	\$ 52.00	\$ 52.00		per pole

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
13. PLANT HIRE				
13.01 BUS				
Bus (no driver supplied) 12 seater	\$ 160	\$ 160		per day
Bus (driver supplied) 12 seater	\$ 160	\$ 160		per day plus payroll charges
Bus (no driver supplied) 24 seater	\$ 190	\$ 190		per day
Bus (driver supplied) 24 seater	\$ 190	\$ 190		per day plus payroll charges
13.02 OTHER PLANT				
Other plant (driver supplied)	\$ -	\$ -		refer to council plant register for plant item hourly rate, plus payroll charges.

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
14. RATES / PROPERTY INFORMATION				
14.01 RATE SEARCH FEE				
Full Rate Search	\$ 95	\$ 100		each assessment
Building Search	\$ 95	\$ 100		each assessment

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
15. ADMINISTRATION CHARGES				
15.01 PRINTING ETC				
Folding machine		\$ 30.00		Between 300 & 500 sheets of paper
Photocopying - A4 B&W	\$ 0.55	\$ 0.55		single side copy
Photocopying - A4 B&W	\$ 0.90	\$ 0.90		double side copy
Photocopying - A4 Colour	\$ 1.00	\$ 1.00		single side copy
Photocopying - A4 Colour	\$ 1.55	\$ 1.55		double side copy
Photocopying own paper supplied - A4 B&W	\$ 0.40	\$ 0.40		single side copy
Photocopying own paper supplied - A4 B&W	\$ 0.60	\$ 0.60		double side copy
Photocopying own paper supplied - A4 Colour	\$ 0.60	\$ 0.60		single side copy
Photocopying own paper supplied - A4 Colour	\$ 0.90	\$ 0.90		double side copy
Photocopying - A3 B&W	\$ 1.00	\$ 1.00		single side copy
Photocopying - A3 B&W	\$ 1.55	\$ 1.55		double side copy
Photocopying - A3 Colour	\$ 1.55	\$ 1.55		single side copy
Photocopying - A3 Colour	\$ 2.25	\$ 2.25		double side copy
Laminating, A4	\$ 1.60	\$ 1.60		each page
Laminating, A3	\$ 2.85	\$ 2.85		each page
Laminating, ID Cards	\$ 1.60	\$ 1.60		each card
Bind A4 booklet - with cover and back	\$ 5.00	\$ 5.00		each book

McKinlay Shire Council Fees & Charges Schedule 2023-2024

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	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
16.	TOURISM SALES				
16.01	SALE OF PROMOTIONAL ITEMS				
	Tourism Merchandise	\$ -			Set price for each item by marking up 40% on cost price. CEO to approve any sales/discounts

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
17.	LIBRARY SALES				
17.01	PRINTING ETC				
	Photocopying - A4 B&W	\$ 0.60	\$ 0.60		single side copy
	Photocopying - A4 B&W	\$ 0.90	\$ 0.90		double side copy
	Photocopying - A4 Colour	\$ 1.00	\$ 1.00		single side copy
	Photocopying - A4 Colour	\$ 1.55	\$ 1.55		double side copy
	Photocopying own paper supplied - A4 B&W	\$ 0.40	\$ 0.40		single side copy
	Photocopying own paper supplied - A4 B&W	\$ 0.60	\$ 0.60		double side copy
	Photocopying own paper supplied - A4 Colour	\$ 0.60	\$ 0.60		single side copy
	Photocopying own paper supplied - A4 Colour	\$ 0.90	\$ 0.90		double side copy
	Photocopying - A3 B&W	\$ 1.00	\$ 1.00		single side copy
	Photocopying - A3 B&W	\$ 1.55	\$ 1.55		double side copy
	Photocopying - A3 Colour	\$ 1.55	\$ 1.55		single side copy
	Photocopying - A3 Colour	\$ 2.25	\$ 2.25		double side copy
	Laminating, A4	\$ 1.60	\$ 1.60		each page
	Laminating, A3	\$ 2.85	\$ 2.85		each page
	Laminating, ID Cards	\$ 1.60	\$ 1.60		each card

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
18.	JULIA CREEK AIRPORT				
18.01	<u>Landing/Take off</u>				
	Aircraft less than 5700kg		\$ 10.00	\$ 10.00	per tonne
	Aircraft greater than 5700kg		\$ 15.00	\$ 15.00	per tonne
18.02	RFDS and emergency services	\$ -		-	per annum

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
19.	JULIA CREEK SWIMMING POOL				
19.01	<u>ENTRY</u>				
	Adult	\$ 2.00	\$ 2.00		per person
	Child	\$ 1.00	\$ 1.00		per person
19.02	<u>SEASON PASS</u>				
	Adult (over 16 years)	\$ 120.00	\$ 120.00		per annum
	Child (under 16 years/student/pensioner)	\$ 60.00	\$ 60.00		per annum
	Family (immediate family only)	\$ 210.00	\$ 210.00		per annum
19.03	<u>Activities (not including entry)</u>				
	Swimming lessons				per person per lesson
	School Group Swim Lessons				per day
	School Hire				
	Mum's and bubs				per mum and baby
	Swim squad - kids				per person
	Swim squad - adults				per person
	Aqua aerobics				per person
	Aqua aerobics for 10 classes				per person
	Adult sport				per person

	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
20.	DAREN GINNS CENTRE (GYM)				
20.01	<u>Membership Fees</u>				
	Joining Fee	\$ 20.00	\$ 20.00		per person - one off charge to set up membership

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
Membership	\$ 30.00	\$ 30.00		per person per month or part thereof with a minimum payment of 3 months
New Key Fee	\$ 10.00	\$ 10.00		per new key to a member per reactivation of membership should member default on payment
Late Payment Fee	\$ 20.00	\$ 20.00		

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
21. JULIA CREEK EARLY LEARNING CENTRE				
21.01 Daily Fees				
Full Day (before benefits and rebates)	\$ 85.00	\$ 85.00		per day per child
Half Day (before benefits and rebates)	\$ 60.00	\$ 60.00		per day per child
Sessional Kinder Fee	\$ 65.00	\$ 65.00		per child per session (5 hrs)

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
22. HIRE OF WORKSHOP AND EQUIPMENT				
22.01				
Council Workshop at the Depot	\$ 82.00	\$ 82.00		per hour
Vehicle Hoist in the Depot Workshop	\$ 40.00	\$ 40.00		per hour
Truck wash in the Council Depot Yard	\$ 0.90	\$ 0.90		per minute

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
23. GRAVEL				
23.01				
Unbound Pavement Material- Type 3 - MRTS 11.05 Push-up Cost	\$ -	\$ -		\$/Tonne
Unbound Pavement Material- Type 3 - MRTS 11.05 Gravel Crushed	\$ -	\$ -		\$/Tonne
Unbound Pavement Material- Type 3 - MRTS 11.05 Gravel In Stores	\$ -	\$ -		\$/Tonne
Unbound Pavement Material- Type 3 - MRTS 11.05 Delivery 60km from Gravel Pit	\$ -	\$ -		Supply and Delivered \$/Tonne
Unbound Pavement Material- Type 3 - MRTS 11.05 Delivery 60-100km from Gravel Pit	\$ -	\$ -		Supply and Delivered \$/Tonne
Unbound Pavement Material- Type 3 - MRTS 11.05 Delivery 100km plus from Gravel Pit	\$ -	\$ -		Supply and Delivered \$/Tonne

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
24. CHSP Commonwealth Home Support Programme				
24.01				
Meals on Wheels	\$ 5.50	\$ 5.50		Per meal
Lunch at Father Bill Busuttin Community Centre	\$ 3.00	\$ 3.00		per occasion
Transport - locally - individual	\$ 3.00	\$ 3.00		per occasion
Transport - out of town trips - individual	\$ 10.00	\$ 10.00		Per person
Transport - out of town trips - group	\$ 5.00	\$ 5.00		Per person
Domestic assistance	\$ 3.00	\$ 3.00		per visit
Personal care	\$ -	\$ -		
Home maintenance	\$ 8.00	\$ 8.00		Per month
Social support - individual	\$ -	\$ -		
Social support - group (formerly centre based day care)	\$ -	\$ -		
Nursing Care	\$ 3.00	\$ 3.00		per visit

Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
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	Description	2022/23 Fee	Proposed 2023/24 Fee	2023/24 Fee	Unit/Details
25. JULIA CREEK SMART HUB					
25.01	Membership Fees				
	Students (from age 16+)	\$ 60.00	\$ 60.00		Per person, per quarter
	General Members	\$ 75.00	\$ 75.00		Per person, per quarter
	Local Businesses/Community Groups	\$ 150.00	\$ 150.00		Per group, per quarter
	Corporate Members	\$ 300.00	\$ 300.00		Per group, per quarter
	Card Key Fee	\$ 5.00	\$ 5.00		Per key
25.02	Hire Fees				
	Office Meeting Room Only	\$ 60.00	\$ 60.00		Per day
	Boardroom Meeting Room Only	\$ 80.00	\$ 80.00		Per day
	Office and Boardroom	\$ 100.00	\$ 100.00		Per day
	Cleaning Fee	\$ 50.00	\$ 50.00		Per hire
	Deposit	\$ 200.00	\$ 200.00		Per hire

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All other fees not covered to be decided in consultation between the Mayor and Chief Executive Officer or their delegates



Ordinary Meeting of Council Tuesday 18 July 2023

8.6 Subject: Revenue Statement Review 2023/2024
Attachments: 2023/2024 Revenue Statement Version 1
Author: Director of Corporate and Community Services
Date: 10 July 2023

Executive Summary:

In accordance with *Section 172 of the Local Government Regulations 2012*, Council must prepare a revenue statement for each financial year.

The 2023/24 Revenue Statement Version 1 has been prepared in accordance with relevant legislation and is presented for Councils consideration.

Recommendation:

That Council adopt the 2023/24 Revenue Statement Version 1 as presented.

Background:

A review of the 2022/2023 Revenue Statement Version 1 was completed. Minor amendments have been made to reflect the financial year that the policy is to relate and to add detail to cover all requirements identified in section 193 of the *Local Government Regulation 2012*.

Amendments made:

- Section 3.1 Differential Rate Category wording for Workers Accommodation slightly amended
- Section 3.3 Differential General Rate and Minimum General Rate's have increased
- Section 4 Increase of special levy for Pest Animal Control
- Section 5.1 Water Charges have increased and Additional Water Charges reviewed
- Section 5.2 Sewerage Charges have increased
- Section 5.3 Waste Management Charges have increased
- Section 6 Interest on overdue charges rate has increased to 11.0% as per section 133 of the Local Government Regulation 2012

Consultation:

- Corporate Services Team Leader
- Chief Executive Officer



Ordinary Meeting of Council Tuesday 18 July 2023

Legal Implications:

Local Government Act 2009 Section 104 (5) (a)(iv) states that:

The system of financial management established by a local government must include – the following financial policies of the local government – revenue statement

Local Government Regulation 2012 Section 172 requires:

(1) The revenue statement must state -

- (a) If Council levies differential general rates –
 - (i) the rating categories of rateable land;*
 - (ii) a description of each rating category; and**
- (b) If Council levies special rates or charges for a joint government activity – a summary of the terms of the joint government activity; and*
- (c) If Council fixes a cost-recovery fee – the criteria used to decide the amount of the cost-recovery fee; and*
- (d) If Council conducts a business activity on a commercial basis – the criteria used to decide the amount of the charges for the activity's goods and services.*

(2) Also, the revenue statement for the financial year must include the following information for the financial year -

- (a) An outline and explanation of the measure that the Council has adopted for raising revenue, including an outline and explanation of –
 - (i) the rates and charges to be levied in the financial year;*
 - (ii) the concessions for rates and charges to be granted in the financial year;**
- (b) Whether Council has made a resolution limiting an increase of rates and charges*

Policy Implications:

This will revoke the 2022/23 Revenue Statement Version 1, subsequent to the 2023-2024 Revenue Statement Version 1 adoption.

Financial and Resource Implications:

Nil

InfoXpert Document ID: 127466



2023 – 2024 REVENUE STATEMENT

1. INTRODUCTION

This Statement outlines and explains the revenue raising measures adopted by McKinlay Shire Council in the preparation of its budget for the 2023/24 financial year.

Council's revenue is obtained by rates, charges, licenses, interest, fees, rent, grants, donations, contract/private works and the realisation of assets and are charged and collected to maintain Councils operating capability.

Rates are levied on a six monthly basis of the respective financial year.

2. LEGISLATIVE REQUIREMENTS

The legislative requirements for the contents of the Revenue Statement are set out in section 172 of the *Local Government Regulation 2012*. It is considered that this Revenue Statement complies with all the requirements set out therein.

3. GENERAL RATES

Council will use a system of differential rating for the financial year. The rating categories, and the applicable differential rate and minimum general rate for each of the categories, are set out herein.

3.1 Differential Rating Categories

For the financial year, the Council will adopt the following categories pursuant to section 81 of the *Local Government Regulation 2012*:

Differential Rate Category	Description	Identification
1. Residential – Julia Creek < 2 ha	Land, located within the town of Julia Creek, having an area of less than 2 hectares, which is used, or intended to be used, for residential purposes.	As determined by the CEO
2. Residential – Other < 2 ha	Land, located within the towns of McKinlay, Kynuna and Nelia, having an area of less than 2 hectares, which is used, or intended to be used, for residential purposes.	As determined by the CEO

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Approved By: Council Resolution

Effective Date: 01/07/2023
Version: 1.0
Next Review Date: June 2024



2023 – 2024 REVENUE STATEMENT

3. Residential – Julia Creek > 2 ha	Land, located within the town of Julia Creek, having an area of 2 hectares or more, which is used, or intended to be used, for residential purposes.	As determined by the CEO
4. Residential – Other > 2 ha	Land, located in the towns of McKinlay, Kynuna and Nelia, having an area of 2 hectares or more, which is used, or intended to be used, for residential purposes.	As determined by the CEO
5. Commercial/Industrial – Julia Creek	Land, located within the town of Julia Creek, which is used, or intended to be used, for commercial and/or industrial purposes.	As determined by the CEO
6. Commercial/Industrial - Other	Land, located within the towns of McKinlay, Kynuna and Nelia, which is used, or intended to be used, for commercial and/or industrial purposes.	As determined by the CEO
7. Rural	Land used, or intended to be used, for rural purposes.	As determined by the CEO
8. Special Uses / Community Purposes	Land which is used for community purposes.	As determined by the CEO
9. Open Space & Recreation	Land which is used for recreation	As determined by the CEO
10. Mine – Not in Production	Land which is a mining lease held under the <i>Mineral Resources Act</i> , which forms part of a mine which is not operational.	As determined by the CEO
11. Mine – In Production	Land which is a mining lease held under the <i>Mineral Resources Act</i> , which forms part of a mine which is operational.	As determined by the CEO
12. Workers Accommodation 0-50 units	Land used or intended to be used, in whole or in part, for providing intensive accommodation for between 0 and 50 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category	As determined by the CEO

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		is commonly known as “workers accommodation”, “single person’s quarters”, “work camps”, “accommodation village”, or “barracks”.	
13. Workers Accommodation	51 -100 units	Land used or intended to be used, in whole or in part, for providing intensive accommodation for between 51 and 100 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as “workers accommodation”, “single person’s quarters”, “work camps”, “accommodation village”, or “barracks”.	As determined by the CEO
14. Workers Accommodation	>100 units	Land used or intended to be used, in whole or in part, for providing intensive accommodation for more than 100 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as “workers accommodation”, “single person’s quarters”, “work camps”, “accommodation village”, or “barracks”.	As determined by the CEO

3.2 Identification of Land

The Council delegates to the Chief Executive Officer, pursuant to section 81(4) and (5) of the *Local Government Regulation 2012*, the power of identifying the rating category to which each parcel of rateable land belongs. Should an assessment of rateable land have mixed usage (example: Residential and Industrial) the land will be categorized by reference to its primary economic use.

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2023 – 2024 REVENUE STATEMENT

3.3 Differential General Rate and Minimum General Rate

In accordance with section 94 of the *Local Government Act 2009* and sections 77 and 80 of the *Local Government Regulation 2012*, for the financial year the following differential general rate and minimum general rate shall apply for each of the adopted rating categories:

Category	Rate in \$ (Cents) per levy	Minimum (\$)
1. Residential – Julia Creek < 2 ha	2.9634¢	189.81
2. Residential – Other < 2 ha	0.443¢	227.80
3. Residential – Julia Creek > 2 ha	1.2468¢	189.81
4. Residential – Other > 2ha	3.525¢	222.44
5. Commercial/Industrial – Julia Creek	1.9132¢	189.81
6. Commercial/Industrial - Other	0.1¢	213.28
7. Rural	0.17766¢	127.00
8. Special Uses / Community Purposes	2.9897¢	189.81
9. Open Space & Recreation	5.676341¢	189.81
10. Mine – Not in Production	3.79175¢	210.11
11. Mine – In Production	6.6049¢	218.05
12. Workers Accommodation 0-50 units	8.236¢	10323.65
13. Workers Accommodation 51-100 units	12.262¢	15370.77
14. Workers Accommodation > 100 units	17.837¢	22358.74

4. SPECIAL RATES AND CHARGES

4.1 Pest Animal Control Levy

In accordance with Section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, the Council shall levy a special charge for the provision of pest control services to certain rural properties in the Shire.

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It is considered that the properties subject of the charge specially benefit from the provision of pest control services, because the services assist with the control of wild dogs which can reduce the threat to livestock.

The special charge shall be levied on all rateable land included in differential rate category 7 – Rural which exceeds 1,000 hectares in area. For this financial year, the charge shall be \$0.0166/ha per annum or \$0.0083/ha per half yearly levy.

Overall Plan

The Overall Plan for the Pest Animal Control special charge is as follows:

1. The service, facility or activity is provision of pest control services to certain properties in the rural parts of the Shire. These pest control services serve to assist with the control of wild dogs which can reduce the threat to livestock.
2. The rateable land to which the special rate shall apply all rateable land in category 7 – Rural which exceeds 1,000 hectares in area.
3. The estimated cost of carrying out the overall plan is \$65,000.
4. The timeframe for carrying out the overall plan is twelve (12) months ending 30 June 2024.

5. UTILITY CHARGES

5.1 Water Charges

Council provides reticulated water services to properties located within the towns of Julia Creek, McKinlay, Kynuna, Nelia, Gilliat and Oorindi.

For the financial year, Council resolves to levy a utility charge for water services on all parcels of land within the defined service area for water services which are connected to the water network or are capable of being connected to the water network.

The charge as a 2-part charge, comprising:

- an Access Charge, which shall be levied on all parcels of land, including vacant land, within the defined service area irrespective of the volume of water used or whether the land is connected to the water network; and

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- a Consumption Charge will be calculated according to the parcel description as defined in the Water Charges Schedule as set out in this section of this statement. This charge shall be levied on all parcels of land, including vacant land that is connected to the water network within the defined service area

As consumption is not measured by water meters, the Council has sought to determine what each consumer's likely water usage would be. As such, the Consumption Charge shall be calculated:-

1. For all parcels of land other than those which are specifically identified, according to the number of units set out in Water Charges Schedule.
2. For the assessments which are specifically identified, according to the fixed unit set out in the Water Charges Schedule.

For the financial year, Council resolves that the charges shall be as follows:-

Access Charge		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
Julia Creek	\$131.88	\$263.76
Kynuna and McKinlay	\$45.57	\$91.14
Nelia	\$23.86	\$47.72
Gilliat	\$24.65	\$49.30

Consumption Charge		
	Per Half Yearly Levy Charge per Unit (\$)	Annual Charge per Unit (\$)
Julia Creek	\$18.71	\$37.42
Kynuna and McKinlay	\$22.79	\$45.58
Nelia	\$11.93	\$23.86
Gilliat	\$12.33	\$24.66
Extra Water (for specifically identified assessments)	\$1.73	\$3.46

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Water Charges Schedule Per Levy

Julia Creek Water Unit Charges

Parcel Description	Units
First House/dwelling, flats, units, duplex, cabins or other residential	13
Plus for each additional House/dwelling, flats, units, duplex, cabins or other residential	6
Vacant Land	8
Outbuildings	8
Kindergarten/Childcare	13
Police Station / Court House	8
Fire Brigade	8
Ambulance	8
S.E.S	8
R.S.L	8
C.W.A	8
Scouts	8
Church	8
Parkland	8
Senior/Aged Persons Units	8
Outdoor Storage Area	8
Hospital	213
Ergon Depot	43
Railway Reserve Complex	43
School	33
Supermarkets	13
Swimming Pool	53
Water Tower	8
Tennis Courts/Indoor Sports Centre	8
Gym	8

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Caravan Park	73
McIntyre Park	73
Livestock Facility	53
Museum	8
Cemetery	13
Council works Depot's and Mechanic Workshops	23
Kev Bannah Oval	63
Sewerage Treatment Plant	13
Parks	23
Roadside Gardens	33
Aerodrome and Residence	33
Wash Down Bay and Standpipe	23
Professional Offices	13
Plus for each additional pedestal/cistern and/or public shower	6
Hotel, Motel, Motel/Residence/Workers Accommodation	13
Plus for each additional pedestal/cistern and/or public shower	6
Commercial allotment (occupied) – not specified	13
Plus for each additional pedestal/cistern and/or public shower	10

McKinlay Water Unit Charges

Parcel Description	Units
House/dwelling, flats, units, duplex, cabins or other residential	8
Vacant Land	4
Outbuildings	4
Police Station	4
Hotel/Motel	32
School and Residence	18
Caravan Park	8

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Roadhouse	22
Park	3
Department of Transport and Main Roads	14
Commercial allotment (occupied) – not specified	18

Kynuna Water Unit Charges

Parcel Description	Units
House/dwelling, flats, units, duplex, cabins or other residential	8
Vacant Land	4
Outbuildings	4
Police Station	4
Hotel/Motel	38
School and Residence	10
Caravan Park	14
Roadhouse	22
Park	3
Commercial allotment (occupied) – not specified	18

Nelia Water Unit Charges

Parcel Description	Units
House/dwelling, flats, units, duplex, cabins or other residential	8
Vacant Land	4
Outbuildings	4
Caravan Park	14
Park	3
Commercial allotment (occupied) – not specified	18

Gilliat Water Unit Charges

Parcel Description	Units
House/dwelling, flats, units, duplex, cabins or other residential	8

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Vacant Land	3
Outbuildings	3
Commercial allotment (occupied) – not specified	18

Other Land – Extra Water Charges

Description	Set Units per Levy
Assessment No. 465	27
Assessment No. 466	27
Assessment No. 474	54
Assessment No. 494-00001	205
Assessment No. 497	350
Assessment No. 542	507
Assessment No. 566	192
Assessment No. 746	328
Assessment No. 382-00001	192
Assessment No. 458-00002	205
Assessment No. 458-00003	205
Assessment No. 458-00004	313
Assessment No. 17-00001	192
Assessment No. 17-00002	242
Assessment No. 480-00001	234
Assessment No. 570	450
Assessment No. 515-00001	13
Assessment No. 570-00002	205
Assessment No. 692-1	200
Assessment No. 458-00005	313

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5.2 Sewerage Charges

Council provides sewerage services to properties in the town of Julia Creek.

For the financial year, Council resolves to levy a utility charge for sewerage services, is levied on all parcels of land within the defined service area, Julia Creek for sewerage services which are connected to the sewerage network, or capable of being connected to the sewerage network.

The utility charge for sewerage services shall be calculated as follows:-

1. For the first pedestal or urinal for each parcel of land, the First Pedestal Charge shall apply.
2. For every subsequent pedestal or urinal for each parcel of land, the Additional Pedestal Charge shall apply.
3. For vacant parcels of land, or land which is otherwise not connected to the sewerage network, the First Pedestal Charge shall apply.

For the financial year, Council resolves that the charges shall be as follows:

Sewerage Charges		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
First Pedestal	\$270.30	\$540.60
Additional Pedestal	\$170.15	\$340.30

5.3 Waste Management Charges

Council provides waste management services to properties in the towns of Julia Creek, Kynuna, McKinlay and Nelia. For properties in Julia Creek, the Council provides landfill services and a kerbside refuse collection service. For properties in the other towns a landfill service is provided only.

For the financial year, Council resolves to levy:-

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- a utility charge for the provision of landfill facilities on all assessments within Julia Creek, Kynuna, McKinlay and Nelia ("**the Waste Facilities Charge**"); and
- a utility charge for the provision of a kerbside refuse collection service on all assessments in Julia Creek, irrespective of whether the service is actually used by the ratepayer ("**the Waste Collection Charge**").

For the financial year, Council resolves that the charges shall be as follows:

Waste Facilities Charge		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
Julia Creek	\$77.77	\$155.54
Kynuna, McKinlay and Nelia	\$19.92	\$39.84

Waste Collection Charge		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
First 240-litre wheelie bin service	\$97.50	\$195.00
Each additional 240-litre wheelie bin service	\$117.53	\$235.06

6. CONCESSIONS FOR RATES AND CHARGES

Council has the power under chapter 4, part 10 of the *Local Government Regulation 2012*, to grant concessions for rates and charges.

For the financial year, Council resolves to grant a concession for properties in categories 1, 2 and 3 where the owner of land qualifies for the State Government Pensioner Rate Remission Scheme. The concession shall be a rebate equal to 55% of the total rates and charges payable.

7. INTEREST ON OVERDUE RATES

For the financial year, Council determines that, where rates and charges remain unpaid at the end of the period specified on the rate notice, such rates and charges will bear interest at a rate of 11.0% calculated on daily rests and as compound interest in accordance with section 133 of the *Local Government Regulation 2012* from the Default Day.

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The Default Day is the day after the due date specified on the rate notice.

8. DISCOUNT

In accordance with section 130 of the *Local Government Regulation 2012*, the differential general rates/sewerage utility charges/water utility charges/waste management utility charges made and levied shall be subject to a discount of 10% if paid within the discount period of 30 clear days of the date of issue of the rate notice provided that:

- a) all of the aforementioned rates and charges are paid within 30 clear days of the date of issue of the rate notice;
- b) all other rates and charges appearing on the rate notice (that are not subject to a discount) are paid within 30 clear days after the date of issue of the rate notice; and
- c) all other overdue rates and charges relating to the rateable assessment are paid within 30 clear days of the date of issue of the rate notice.

9. LEVY AND PAYMENT

- a) Pursuant to section 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 half year 1 July 2023 to 31 December 2023 – in August/September 2023; and
 - for the half year 1 January 2024 to 30 June 2024 – in February/March 2024.
- b) Pursuant to section 118 of the *Local Government Regulation 2012*, that Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy, be paid within 30 clear days of the date of the issue of the rate notice.

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10. PAYMENT OF RATES BY INSTALMENTS

In accordance with section 129 of the *Local Government Regulation 2012*, all rates and charges are payable by four equal instalments on 1 August 2023, 1 November 2023, 1 February 2024 and 1 May 2024. Interest will not be charged on the overdue rates or charges if the instalments are paid when due.

11. LIMITATION ON INCREASE OF RATES AND CHARGES

In accordance with section 116 of the *Local Government Regulation 2012*, Council determines that, for the financial year, it will not limit the increase of rates and charges.

12. COST-RECOVERY FEES – CRITERIA USED TO DETERMINE

Cost-recovery fees are set at, or below, a level which is expected to raise enough funds to meet the reasonable costs of providing the service to which the fee relates. The cost-recovery fees set by the Council are shown in the Register of Cost Recovery Fees.

13. BUSINESS ACTIVITIES – CRITERIA USED TO DETERMINE

Council has the power to conduct business activities and make business activity fees for services and facilities it provides on this basis. Business activity fees are made where Council provides a service and the other party to the transaction can choose whether or not to avail itself of the service. Business activity fees are a class of charge, which are purely commercial in application and are subject to the Commonwealth's Goods and Services Tax.

Business activity fees include but are not confined to the following: rents, plant hire, private works and hire of facilities.

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8.7 Subject: 2023/2024 Budget and Rating
Attachments: Budget 2023/2024
Author: Director Corporate & Community Services

Executive Summary:

A local government is required to adopt its budget for a financial year after 31 May in the year before the financial year but before 1 August in the financial year. Councillors and Operational staff have met and discussed the budget at budget workshop over the past two months for the purpose of preparing a budget for the 2023/2024 financial year.

DIFFERENTIAL GENERAL RATES

RECOMMENDATION

- a) Pursuant to section 81 of the *Local Government Regulation 2012*, the categories in to 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:

Differential Rate Category	Description	Identification
1. Residential – Julia Creek < 2 ha	Land, located within the town of Julia Creek, having an area of less than 2 hectares, which is used, or intended to be used, for residential purposes.	As determined by the CEO
2. Residential – Other < 2 ha	Land, located within the towns of McKinlay, Kynuna and Nelia, having an area of less than 2 hectares, which is used, or intended to be used, for residential purposes.	As determined by the CEO
3. Residential – Julia Creek > 2 ha	Land, located within the town of Julia Creek, having an area of 2 hectares or more, which is used, or intended to be used, for residential purposes.	As determined by the CEO
4. Residential – Other > 2 ha	Land, located in the towns of McKinlay, Kynuna and Nelia, having an area of 2 hectares or more, which is used, or intended to be used, for residential purposes.	As determined by the CEO
5. Commercial/Industrial – Julia Creek	Land, located within the town of Julia Creek, which is used, or intended to be used, for commercial and/or industrial purposes.	As determined by the CEO
6. Commercial/Industrial	- Land, located within the towns of	As determined by



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Other	McKinlay, Kynuna and Nelia, which is used, or intended to be used, for commercial and/or industrial purposes.	the CEO
7. Rural	Land used, or intended to be used, for rural purposes.	As determined by the CEO
8. Special Uses / Community Purposes	Land which is used for community purposes.	As determined by the CEO
9. Open Space & Recreation	Land which is used for recreation	As determined by the CEO
10. Mine – Not in Production	Land which is a mining lease held under the <i>Mineral Resources Act</i> , which forms part of a mine which is not operational.	As determined by the CEO
11. Mine – In Production	Land which is a mining lease held under the <i>Mineral Resources Act</i> , which forms part of a mine which is operational.	As determined by the CEO
12. Workers Accommodation – 0-50 units	Land used or intended to be used, in whole or in part, for providing intensive accommodation for between 0 and 50 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as “workers accommodation”, “single person’s quarters”, “work camps”, “accommodation village”, or “barracks”.	As determined by the CEO
13. Workers Accommodation – 51 -100 units	Land used or intended to be used, in whole or in part, for providing intensive accommodation for between 51 and 100 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as “workers accommodation”, “single person’s quarters”, “work camps”, “accommodation village”, or “barracks”.	As determined by the CEO
14. Workers Accommodation >100 units	Land used or intended to be used, in whole or in part, for providing intensive accommodation for more than 100 people (other than the ordinary travelling public) in rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as “workers accommodation”, “single person’s quarters”, “work camps”, “accommodation village”, or “barracks”.	As determined by the CEO



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- 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 in \$ (Cents) per levy	Minimum (\$)
1. Residential – Julia Creek < 2 ha	2.9634¢	189.81
2. Residential – Other < 2 ha	0.443¢	227.80
3. Residential – Julia Creek > 2 ha	1.2468¢	189.81
4. Residential – Other > 2ha	3.525¢	222.44
5. Commercial/Industrial – Julia Creek	1.9132¢	189.81
6. Commercial/Industrial - Other	0.1¢	213.28
7. Rural	0.17766¢	127.00
8. Special Uses / Community Purposes	2.9897¢	189.91
9. Open Space & Recreation	5.676341¢	189.91
10. Mine – Not in Production	3.79175¢	210.11
11. Mine – In Production	6.6049¢	218.05
12. Workers Accommodation 0-50 units	8.236¢	10323.65
13. Workers Accommodation 51-100 units	12.262¢	15370.77
14. Workers Accommodation > 100 units	17.837¢	22358.74

SPECIAL CHARGE

Moved:

Seconded:

- a) Pursuant to section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, Council make and levy a special charge (to be known as the “Pest Animal Control Levy”) of \$0.0166 per hectare per annum or \$0.0083 per hectare per levy, on all rateable land included in differential rate category 7 – rural which exceeds 1,000 hectares in area for the provision of pest control services to certain rural properties in the Shire.



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- b) The overall plan for the Pest Animal Control Levy Special Charge is as follows:
- i. The service, facility or activity is provision of pest control services to certain properties in rural parts of the Shire. These pest control services serve to assist with the control of wild dogs which can reduce the threat to livestock.
 - ii. The rateable land to which the special rate shall apply all rateable land in differential rate category 7 – rural which exceeds 1,000 hectares in area.
 - iii. The estimated cost of carrying out the overall plan is \$65,000.
 - iv. The timeframe for carrying out the overall plan is twelve (12) months ending 30 June 2024.
- c) The rateable land (owner or occupier) subject of the charge specially benefit from the provision of pest control services, because the services assist with the control of wild dogs which can reduce the threat to livestock.

SEWERAGE UTILITY CHARGES

RECOMMENDATION

- (a) 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 Charges		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
First Pedestal	\$270.30	\$540.60
Additional Pedestal	\$170.15	\$340.30

- (b) The above levied sewerage utility charges be applied as further detailed in section 5.2 of the 2023-2024 Revenue Statement.



WATER UTILITY CHARGES

RECOMMENDATION

- (a) Pursuant to section 94 of the *Local Government Act 2009* and sections 99 and 101 of the *Local Government Regulation 2012*, Council make and levy water utility charges, for the supply of water services by the Council, as follows:

Access Charge		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
Julia Creek	\$131.88	\$263.76
Kynuna and McKinlay	\$45.57	\$91.14
Nelia	\$23.86	\$47.72
Gilliat	\$24.65	\$49.30

Consumption Charge		
	Per Half Yearly Levy Charge per Unit (\$)	Annual Charge per Unit (\$)
Julia Creek	\$18.71	\$37.42
Kynuna and McKinlay	\$22.79	\$45.58
Nelia	\$11.93	\$23.86
Gilliat	\$12.33	\$24.66
Extra Water (for specifically identified assessments)	\$1.73	\$3.46

- (b) The above levied water utility charges be applied as further detailed in section 5.1 of the 2023-2024 Revenue Statement.

WASTE MANGEMENT UTILITY CHARGES

RECOMMENDATION

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:

Council provides waste management services to properties in the towns of Julia Creek, Kynuna, McKinlay and Nelia. For properties in Julia Creek, the Council provides landfill services and a kerbside refuse collection service. For properties in the other towns a landfill service is provided only.



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For the financial year, Council resolves to levy:-

- a utility charge for the provision of landfill facilities on all assessments within Julia Creek, Kynuna, McKinlay and Nelia ("**the Waste Facilities Charge**"); and
- a utility charge for the provision of a kerbside refuse collection service on all assessments in Julia Creek, irrespective of whether the service is actually used by the ratepayer ("**the Waste Collection Charge**").

For the financial year, Council resolves that the charges shall be as follows:

Waste Facilities Charge		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
Julia Creek	\$77.77	\$155.54
Kynuna, McKinlay and Nelia	\$19.92	\$39.84

Waste Collection Charge		
	Per Half Yearly Levy Charge (\$)	Annual Charge (\$)
First 240-litre wheelie bin service	\$97.50	\$195.00
Each additional 240-litre wheelie bin service	\$117.53	\$235.06

DISCOUNT

RECOMMENDATION

Pursuant to section 130 of the *Local Government Regulation 2012*, the differential general rates/sewerage utility charges/water utility charges/waste management utility charges made and levied shall be subject to a discount of 10% if paid within the discount period of 30 clear days of the date of issue of the rate notice provided that:

- a) all of the aforementioned rates and charges are paid within 30 clear days of the date of issue of the rate notice;
- b) all other rates and charges appearing on the rate notice (that are not subject to a discount) are paid within 30 clear days after the date of issue of the rate notice; and
- c) all other overdue rates and charges relating to the rateable assessment are paid within 30 clear days of the date of issue of the rate notice.



INTEREST

RECOMMENDATION

Pursuant to section 133 of the *Local Government Regulation 2012*, compound interest on daily rests at the rate of eleven percent (11.0%) per annum is to be charged on all overdue rates or charges.

LEVY AND PAYMENT

RECOMMENDATION

- a) Pursuant to section 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 half year 1 July 2023 to 31 December 2023 – in August/September 2023; and
 - for the half year 1 January 2024 to 30 June 2024 – in February/March 2024.
- b) Pursuant to section 118 of the *Local Government Regulation 2012*, that Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy, be paid within 30 clear days of the date of the issue of the rate notice.

PAYING RATES OR CHARGES BY INSTALMENTS

RECOMMENDATION

Pursuant to section 129 of the *Local Government Regulation 2012*, all rates and charges are payable by four equal instalments on 1 August 2023, 1 November 2023, 1 February 2024 and 1 May 2024. Interest will not be charged on the overdue rates or charges if the instalments are paid when due.

RATES CONCESSIONS

RECOMMENDATION

Pursuant to sections 120, 121 and 122 of the *Local Government Regulation 2012*, a rebate of the differential general rate categories 1, 2 and 3 where the owner of land qualifies for the State Government Pensioner Rate Remission Scheme be granted a concession equal to 55% of the total rates and charges payable.



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STATEMENT OF ESTIMATED FINANCIAL POSITION

RECOMMENDATION

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 previous financial year (“the Statement of Estimated Financial Position”) be received and its contents noted.

ADOPTION OF BUDGET

RECOMMENDATION

Pursuant to section 94 of the *Local Government Act 2009* and sections 169 and 170 of the *Local Government Regulation 2012*, Council’s Budget for the 2023/2024 financial year, incorporating:

- i. The statements of financial position;
 - ii. The statements of cash flow;
 - iii. The statements of income and expenditure;
 - iv. The statements of changes in equity;
 - v. The long-term financial forecast;
 - vi. The revenue statement
 - vii. The revenue policy (adopted by Council resolution on 20 June 2023);
 - viii. The relevant measures of financial sustainability; and
 - ix. 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
 - x. Capital Works Program for 2023/2024 financial year.
- as tabled, be adopted.

Background:

Councillors and Operational staff have met at budget workshops over the past two months for the purpose of preparing a budget for the 2023/2024 financial year.

- First budget workshop – 6th June 2023

Consultation: (internal/External)

- Mayor and Councillors
- Chief Executive Officer
- Director of Corporate and Community Services

Legal Implications:

Local Government Act 2009 – Section 94 states that:

- 1) Each local government –



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- a) Must levy general rates on all rateable land within the local government area; and
 - b) May levy –
 - i. Special rates and charges; and
 - ii. Utility charges; and
 - iii. Separate rates and charges.
- 2) A local government must decide, by resolution at the local government's budget meeting for a financial year, what rates and charges are to be levied for that financial year.

Policy Implications:

Nil.

Financial and Resource Implications:

Nil.

InfoXpert Document ID: 127504

McKinlay Shire Council
Rates Revenue (Differential General Rates, Services & Special Charges)

Service Charges	2022-23 Actuals	2023-2024		
		Budget (6%)	\$ Difference	
1800-1000-0000 Julia Creek Water	313,297	337,398	24,100	SERVICES
1810-1000-0000 McKinlay Water	22,781	24,151	1,370	
1820-1000-0000 Kynuna Water	13,587	15,112	1,525	
1830-1000-0000 Nelia Water	2,803	2,975	172	
1840-1000-0000 Gilliat Water	3,043	3,228	185	
1900-1000-0000 Julia Creek Sewerage	256,004	279,308	23,304	
3100-1000-0000 Refuse Collection	99,039	133,944	34,905	
3110-1000-0000 Refuse Disposal	49,164	52,158	2,994	
	759,718	848,273	88,555	
Special Rates				
3220-1201-0000 Pest Animal Control	60,432	65,172	4,739	
Differential Rates				
4200-1000-0000 Rates - General	244,845	262,333	17,488	GENERAL
4200-1001-0000 Rates - Rural	2,225,813	2,359,527	133,714	
4200-1002-0000 Rates - Mining	766,729	812,731	46,001	
	3,237,387	3,434,591	197,203	
TOTAL Rate Revenue - no discount	3,997,105	4,348,035	285,758	
Discount				
1800-1900-0000 Julia Creek Water	27,648	33,121	5,473	
1810-1900-0000 McKinlay Water	2,423	3,033	610	
1820-1900-0000 Kynuna Water	731	1,511	780	
1830-1900-0000 Nelia Water	155	297	142	
1840-1900-0000 Gilliat Water	304	323	18	
1900-1900-0000 Julia Creek Sewerage	22,865	27,931	5,066	
3100-1900-0000 Refuse Collection	8,960	13,394	4,435	
3110-1900-0000 Refuse Disposal	4,346	5,217	871	
4200-1900-0000 General Rates	296,997	343,458	46,462	
	364,429	428,287	63,858	
4200-1920-0000 Pensioner	25,710	29,777	4,068	
TOTAL Discount	390,139	458,065	67,926	
TOTAL RATE REVENUE INCL DISCOUNT	3,606,966	3,889,970	217,833	

Note:

A 6.0% increase has been applied to the service charge rates and the differential rates as set as part of the 2023/24 budget process.

MCKINLAY SHIRE COUNCIL
STATEMENT OF COMPREHENSIVE INCOME
for the years ending 30 June 2023 - 2033

	12 months to 30 June 2023 (Draft)	2023 / 2024 Budget	2024 / 2025 Forecast	2025 / 2026 Forecast	2026 / 2027 Forecast	2027 / 2028 Forecast	2028 / 2029 Forecast	2029 / 2030 Forecast	2030 / 2031 Forecast	2031 / 2032 Forecast	2032 / 2033 Forecast
Income											
Revenue											
Recurrent revenue											
Rates, levies and charges	3,663,961	3,883,448	3,975,000	4,075,000	4,165,000	4,253,000	4,357,000	4,444,000	4,533,000	4,624,000	4,717,000
Fees and charges	1,225,676	1,229,580	1,268,000	1,300,000	1,327,000	1,354,000	1,383,000	1,411,000	1,439,000	1,468,000	1,498,000
Interest received	833,920	705,585	660,000	737,000	735,000	734,000	726,000	708,000	702,000	696,000	703,000
Sales income	2,651,966	2,107,600	2,160,000	2,214,000	2,262,000	2,310,000	2,365,000	2,413,000	2,461,000	2,510,000	2,560,000
Developers contributions	-	-	-	-	-	-	-	-	-	-	-
Contributions & donations	-	-	-	-	-	-	-	-	-	-	-
Other income	344,847	220,800	229,000	235,000	240,000	244,000	249,000	254,000	259,000	264,000	270,000
Grants, subsidies, contributions and donations	10,164,303	7,439,355	7,714,000	7,907,000	8,065,000	8,218,000	8,383,000	8,551,000	8,722,000	8,896,000	9,074,000
Total recurrent revenue	18,884,673	15,586,368	16,006,000	16,468,000	16,794,000	17,113,000	17,463,000	17,781,000	18,116,000	18,458,000	18,822,000
Capital revenue											
Grants, subsidies, contributions and donations	14,745,437	34,456,531	3,637,000	3,187,000	3,125,000	5,147,000	8,819,000	3,612,000	2,500,000	8,256,000	8,112,000
Total capital revenue	14,745,437	34,456,531	3,637,000	3,187,000	3,125,000	5,147,000	8,819,000	3,612,000	2,500,000	8,256,000	8,112,000
Total revenue	33,630,110	50,042,899	19,643,000	19,655,000	19,919,000	22,260,000	26,282,000	21,393,000	20,616,000	26,714,000	26,934,000
Capital income	74,358	-	-	-	-	-	-	-	-	-	-
Total income	33,704,468	50,042,899	19,643,000	19,655,000	19,919,000	22,260,000	26,282,000	21,393,000	20,616,000	26,714,000	26,934,000
Expenses											
Recurrent expenses											
Employee benefits	(4,735,835)	(5,060,058)	(5,475,000)	(5,612,000)	(5,724,000)	(5,833,000)	(5,950,000)	(6,069,000)	(6,190,000)	(6,314,000)	(6,440,000)
Materials and services	(6,892,604)	(7,558,666)	(8,330,000)	(8,538,000)	(8,709,000)	(8,874,000)	(9,052,000)	(9,233,000)	(9,418,000)	(9,606,000)	(9,798,000)
Finance costs	(44,994)	(46,000)	(27,000)	(28,000)	(29,000)	(29,000)	(30,000)	(30,000)	(31,000)	(32,000)	(32,000)
Depreciation and amortisation	(5,323,899)	(6,102,000)	(6,356,000)	(6,238,000)	(6,197,000)	(6,185,000)	(6,255,000)	(6,367,000)	(6,385,000)	(6,373,000)	(6,567,000)
	(16,997,332)	(18,766,724)	(20,188,000)	(20,416,000)	(20,659,000)	(20,921,000)	(21,287,000)	(21,699,000)	(22,024,000)	(22,325,000)	(22,837,000)
Non recurrent expenses											
Write off flood damaged roads	-	-	-	-	-	-	-	-	-	-	-
Total expenses	(16,997,332)	(18,766,724)	(20,188,000)	(20,416,000)	(20,659,000)	(20,921,000)	(21,287,000)	(21,699,000)	(22,024,000)	(22,325,000)	(22,837,000)
Net result	16,707,136	31,276,175	(545,000)	(761,000)	(740,000)	1,339,000	4,995,000	(306,000)	(1,408,000)	4,389,000	4,097,000
Operating Result (excl capital revenue)	1,887,341	(3,180,356)	(4,182,000)	(3,948,000)	(3,865,000)	(3,808,000)	(3,824,000)	(3,918,000)	(3,908,000)	(3,867,000)	(4,015,000)

MCKINLAY SHIRE COUNCIL

STATEMENT OF FINANCIAL POSITION

as at 30 June 2023 - 2033

	12 months to 30 June 2023 (Draft)	2023 / 2024 Budget	2024 / 2025 Forecast	2025 / 2026 Forecast	2026 / 2027 Forecast	2027 / 2028 Forecast	2028 / 2029 Forecast	2029 / 2030 Forecast	2030 / 2031 Forecast	2031 / 2032 Forecast	2032 / 2033 Forecast
Current Assets											
Cash and cash equivalents	32,712,590	19,535,706	18,290,706	17,951,706	17,597,706	17,731,706	17,367,706	17,656,706	16,961,706	16,970,706	16,736,706
Trade and other receivables	920,555	2,106,784	2,174,784	2,225,784	2,268,784	2,303,784	2,354,784	2,399,784	2,444,784	2,483,784	2,538,784
Contract Assets	950,774	950,774	950,774	950,774	950,774	950,774	950,774	950,774	950,774	950,774	950,774
Inventories	161,466	161,000	161,000	161,000	161,000	161,000	161,000	161,000	161,000	161,000	161,000
Total current assets	34,745,385	22,754,264	21,577,264	21,289,264	20,978,264	21,147,264	20,834,264	21,168,264	20,518,264	20,566,264	20,387,264
Non Current Assets											
Trade and other receivables	-	-	-	-	-	-	-	-	-	-	-
Property, plant & equipment	257,824,362	301,832,000	302,544,000	302,093,000	301,683,000	302,868,000	308,197,000	307,577,000	306,839,000	311,198,000	315,497,000
Total non current assets	257,824,362	301,832,000	302,544,000	302,093,000	301,683,000	302,868,000	308,197,000	307,577,000	306,839,000	311,198,000	315,497,000
TOTAL ASSETS	292,569,747	324,586,264	324,121,264	323,382,264	322,661,264	324,015,264	329,031,264	328,745,264	327,357,264	331,764,264	335,884,264
Current liabilities											
Trade and other payables	29,282	623,000	687,000	704,000	718,000	730,000	746,000	761,000	777,000	790,000	808,000
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	1,153,794	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000	1,107,000
Provisions	880,412	194,000	210,000	215,000	220,000	223,000	228,000	233,000	237,000	242,000	247,000
Total current liabilities	2,063,488	1,924,000	2,004,000	2,026,000	2,045,000	2,060,000	2,081,000	2,101,000	2,121,000	2,139,000	2,162,000
Non current liabilities											
Trade and other payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	-	-	-	-	-	-	-	-	-	-	-
Provisions	232,170	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000
Total non current liabilities	232,170	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000	1,112,000
TOTAL LIABILITIES	2,295,658	3,036,000	3,116,000	3,138,000	3,157,000	3,172,000	3,193,000	3,213,000	3,233,000	3,251,000	3,274,000
NET COMMUNITY ASSETS	290,274,089	321,550,264	321,005,264	320,244,264	319,504,264	320,843,264	325,838,264	325,532,264	324,124,264	328,513,264	332,610,264
COMMUNITY EQUITY											
Asset revaluation surplus	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565
Retained surplus	190,442,524	221,718,699	221,173,699	220,412,699	219,672,699	221,011,699	226,006,699	225,700,699	224,292,699	228,681,699	232,778,699
TOTAL COMMUNITY EQUITY	290,274,089	321,550,264	321,005,264	320,244,264	319,504,264	320,843,264	325,838,264	325,532,264	324,124,264	328,513,264	332,610,264

MCKINLAY SHIRE COUNCIL

STATEMENT OF CASH FLOWS
for the years ending 30 June 2023 - 2033

	12 months to 30 June 2023 (Draft)	2023 / 2024 Budget	2024 / 2025 Forecast	2025 / 2026 Forecast	2026 / 2027 Forecast	2027 / 2028 Forecast	2028 / 2029 Forecast	2029 / 2030 Forecast	2030 / 2031 Forecast	2031 / 2032 Forecast	2032 / 2033 Forecast
<u>Cash flows from operating activities</u>											
Receipts from customers	18,637,840	13,694,000	15,277,000	15,679,000	16,016,000	16,343,000	16,685,000	17,028,000	17,368,000	17,722,000	18,064,000
Payments to suppliers and employees	(12,031,172)	(11,923,000)	(13,752,000)	(14,155,000)	(14,443,000)	(14,721,000)	(15,009,000)	(15,312,000)	(15,618,000)	(15,933,000)	(16,246,000)
	6,606,668	1,771,000	1,525,000	1,524,000	1,573,000	1,622,000	1,676,000	1,716,000	1,750,000	1,789,000	1,818,000
Interest received	833,920	705,585	660,000	737,000	735,000	734,000	726,000	708,000	702,000	696,000	703,000
Borrowing costs	(44,994)	-	-	-	-	-	-	-	-	-	-
Net cash inflow (outflow) from operating activities	7,395,594	2,476,585	2,185,000	2,261,000	2,308,000	2,356,000	2,402,000	2,424,000	2,452,000	2,485,000	2,521,000
<u>Cashflows from investing activities</u>											
Payments for property, plant & equipment	(13,946,907)	(50,110,000)	(7,067,000)	(5,787,000)	(5,787,000)	(7,369,000)	(11,585,000)	(5,747,000)	(5,647,000)	(10,732,000)	(10,867,000)
Proceeds from the sale of property, plant & equipment	133,358	-	-	-	-	-	-	-	-	-	-
Capital grants, subsidies, contributions and donations	14,745,437	34,456,531	3,637,000	3,187,000	3,125,000	5,147,000	8,819,000	3,612,000	2,500,000	8,256,000	8,112,000
Net cash inflow (outflow) from investing activities	931,888	(15,653,469)	(3,430,000)	(2,600,000)	(2,662,000)	(2,222,000)	(2,766,000)	(2,135,000)	(3,147,000)	(2,476,000)	(2,755,000)
<u>Cash flows from financing activities</u>											
Repayment of borrowings	-	-	-	-	-	-	-	-	-	-	-
Net cash inflow (outflow) from financing activities	-	-	-	-	-	-	-	-	-	-	-
Net increase (decrease) in cash held	8,327,482	(13,176,884)	(1,245,000)	(339,000)	(354,000)	134,000	(364,000)	289,000	(695,000)	9,000	(234,000)
Cash at beginning of the period	24,385,108	32,712,590	19,535,706	18,290,706	17,951,706	17,597,706	17,731,706	17,367,706	17,656,706	16,961,706	16,970,706
Cash at the end of the period	32,712,590	19,535,706	18,290,706	17,951,706	17,597,706	17,731,706	17,367,706	17,656,706	16,961,706	16,970,706	16,736,706

MCKINLAY SHIRE COUNCIL

STATEMENT OF CHANGES IN EQUITY
For the years ended 30 June 2023 - 2033

	12 months to 30 June 2023 (Draft)	2023 / 2024 Budget	2024 / 2025 Forecast	2025 / 2026 Forecast	2026 / 2027 Forecast	2027 / 2028 Forecast	2028 / 2029 Forecast	2029 / 2030 Forecast	2030 / 2031 Forecast	2031 / 2032 Forecast	2032 / 2033 Forecast
	\$	\$									
Asset revaluation surplus											
Opening balance	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565
Net result	-	-	-	-	-	-	-	-	-	-	-
Increase in asset revaluation surplus	-	-	-	-	-	-	-	-	-	-	-
Closing balance	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565	99,831,565
Retained surplus											
Opening balance	173,735,388	190,442,524	221,718,699	221,173,699	220,412,699	219,672,699	221,011,699	226,006,699	225,700,699	224,292,699	228,681,699
Net result	16,707,136	31,276,175	(545,000)	(761,000)	(740,000)	1,339,000	4,995,000	(306,000)	(1,408,000)	4,389,000	4,097,000
	-	-	-	-	-	-	-	-	-	-	-
Closing balance	190,442,524	221,718,699	221,173,699	220,412,699	219,672,699	221,011,699	226,006,699	225,700,699	224,292,699	228,681,699	232,778,699
Total											
Opening balance	273,566,953	290,274,089	321,550,264	321,005,264	320,244,264	319,504,264	320,843,264	325,838,264	325,532,264	324,124,264	328,513,264
Net result	16,707,136	31,276,175	(545,000)	(761,000)	(740,000)	1,339,000	4,995,000	(306,000)	(1,408,000)	4,389,000	4,097,000
Increase in asset revaluation surplus	-	-	-	-	-	-	-	-	-	-	-
Closing balance	290,274,089	321,550,264	321,005,264	320,244,264	319,504,264	320,843,264	325,838,264	325,532,264	324,124,264	328,513,264	332,610,264

McKinlay Shire Council
Long-Term Financial Sustainability
Prepared as at 30 June 2023

Measures of Financial Sustainability	Measure	Target	Actuals at 30 June 2023 (Draft)	Projected for the years ended									
				30 June 2024	30 June 2025	30 June 2026	30 June 2027	30 June 2028	30 June 2029	30 June 2030	30 June 2031	30 June 2032	30 June 2033
Council													
Operating surplus ratio	Net result divided by total operating revenue	Between 0% and 10%	5.60%	-20.40%	-26.13%	-23.97%	-23.01%	-22.25%	-21.90%	-22.03%	-21.57%	-20.95%	-21.33%
Asset sustainability ratio	Capital expenditure on the replacement of assets (renewals) divided by depreciation expense.	greater than 90%	196.48%	616.02%	111.19%	92.77%	93.38%	119.14%	185.21%	90.26%	88.44%	168.40%	165.48%
Net financial liabilities ratio	Total liabilities less current assets divided by total operating revenue	not greater than 60%	-171.83%	-126.51%	-115.34%	-110.22%	-106.12%	-105.04%	-101.02%	-100.98%	-95.41%	-93.81%	-90.92%

Operational Budget by Function

	2022/2023 Actuals (22/05/2023)	
	Revenue	Expenditure
Infrastructure & Works	11,949,828	6,993,452
Governance & Partnerships	-	647,538
Corporate Services	5,642,036	1,225,978
Economic Development	71,797	744,197
Community Services	3,755,001	2,751,543
Health Safety & Development	53,983	450,308
Environment Management	457,543	415,157
TOTAL	21,930,189	13,228,173
		8,702,016

2022/23 Adopted Amended Budget	
Revenue	Expenditure
16,465,521	9,829,746
-	826,646
11,534,071	1,839,001
531,700	1,019,775
3,915,161	3,984,503
175,323	609,600
491,990	587,212
33,113,766	18,696,483
22/23 Adopted Amended Budget Surplus	14,417,283

2023/24 Proposed Budget	
Revenue	Expenditure
30,844,875	9,785,000
-	885,782
12,066,915	1,874,401
485,500	1,141,500
5,962,123	3,842,229
173,348	638,600
510,138	599,212
50,042,899	18,766,724
23/24 Proposed Budget Surplus	31,276,176

Capital Works Program 2022-2023 Version 2.0

	Amended Budget		Proposed Budget 2023-24	Grants/Other
	Actuals to date 2022-23	2022-2023 Budget		
Infrastructure & Works				
Roads	\$2,737,109	\$10,427,225	\$36,311,000	\$35,866,000
Wastewater	\$0	\$800,000	\$1,730,000	\$1,500,000
Water	\$11,958	\$350,000	\$459,147	\$259,959
Transport	\$32,421	\$550,000	\$552,529	\$300,000
Other	\$941,839	\$2,203,000	\$1,580,000	\$0
Subtotal	\$3,723,327	\$14,330,225	\$40,632,676	\$37,925,959
Environmental Management	Actuals	Budget		Grants/Other
Reserves	\$207	\$71,000	\$91,000	\$0
Subtotal	\$207	\$71,000	\$91,000	\$0
Community Services & Facilities	Actuals	Budget		Grants/Other
Community Buildings & Other Structures	\$148,902	\$1,692,158	\$8,079,184	\$7,787,584
Parks & Gardens	\$75,851	\$134,260	\$38,250	\$28,250
Council Housing	\$0	\$30,000	\$2,540,000	\$1,670,000
Subtotal	\$224,753	\$1,856,418	\$10,657,434	\$9,485,834
Corporate Services	Actuals	Budget		Grants/Other
Corporate Buildings & Other Structures	\$48,726	\$45,000	\$312,571	\$0
Other	\$26,808	\$40,000	\$40,000	\$0
Economic Development	\$11,774	\$585,000	\$495,000	\$475,000
Subtotal	\$87,308	\$670,000	\$847,571	\$475,000
Total	\$4,035,596	\$16,927,643	\$52,228,681	\$47,886,793



Ordinary Meeting of Council Tuesday 18 July 2023

8.8 Subject: Operational Plan 2023/2024
Attachments: 2023/2024 Operational Plan Version 1
Author: Director Corporate & Community Services

Executive Summary:

In accordance with *Section 174 of the Local Government Regulations 2012*, Council must prepare and adopt an annual operational plan for each financial year.

The annual Operational Plan 2023/2024 is reflective of the proposed budget and associated programs.

Recommendation:

That Council adopts the 2023/2024 Operational Plan version 1 as presented.

Background:

An annual Operational Plan is required to be developed each financial year. The plan must be consistent with the local government's annual budget and state how the local government will progress the implementation of the corporate plan.

Consultation:

- Chief Executive Officer
- Director Corporate & Community Services
- Director Engineering, Environment & Regulatory Services
- Corporate Services Team Leader

Legal Implications:

Local Government Regulation 2012 – Section 174 and 175

Policy Implications:

Financial and Resource Implications:

InfoXpert Document ID: 127467

Infrastructure & Works

Corporate Plan Program & Strategies: Engineering Services

Program: 1. Engineering Administration

1.1 Roads to Recovery (R2R)					
Type:	Revenue - Capital Grant				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Budget Revenue</td> <td style="text-align: right;">\$700,484</td> <td style="width: 30%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$700,484	Budget Expenditure	\$0
Budget Revenue	\$700,484	Budget Expenditure	\$0		
Description:	Receive capital grant from the Australian Federal Government, Department of Infrastructure, Transport, Regional Development and Communications for road infrastructure as eligible in the Roads to Recovery Procedures. Expenditure on the R2R projects are completed through Council's Capital Works program.				
1.2 Transport Infrastructure Development Scheme (TIDS)					
Type:	Revenue - Capital Grant				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Budget Revenue</td> <td style="text-align: right;">\$565,000</td> <td style="width: 30%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$565,000	Budget Expenditure	\$0
Budget Revenue	\$565,000	Budget Expenditure	\$0		
Description:	Capital Grant received from the Queensland Government Department of Transport and Main Roads to allocate to Shire roads as per the McKinlay Road Strategy Report. Expenditure on the TIDS projects are completed through Council's Capital Works program.				
1.3 Other Roads Capital Grants					
Type:	Revenue - Capital Grant				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Budget Revenue</td> <td style="text-align: right;">\$262,500</td> <td style="width: 30%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$262,500	Budget Expenditure	\$0
Budget Revenue	\$262,500	Budget Expenditure	\$0		
Description:	Funding through the Queensland Resilience and Risk Reduction (QRRRF) program to install culverts on the Yorkshire road.				
1.4 Other Grants					
Type:	Revenue - Capital Grant				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Budget Revenue</td> <td style="text-align: right;">\$236,000</td> <td style="width: 30%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$236,000	Budget Expenditure	\$0
Budget Revenue	\$236,000	Budget Expenditure	\$0		
Description:	Funding through the Building Our Regions program to deliver Asset Management Planning for water and sewer infrastructure				
1.5 Engineering Program					
Type:	Expenditure - Operational Costs				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 60%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 30%;">Budget Expenditure</td> <td style="text-align: right;">\$500,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$500,000
Budget Revenue	\$0	Budget Expenditure	\$500,000		
Description:	Management of the General Engineering Operations function within McKinlay Shire Council. Engineering Operations consist of Works Department Administration wages, Works Supervision, Staff Training, Consultancy Services, Asset Management and other expenses required to operate the Engineering function of Council.				

1.6	McKinlay Shire Depot				
<i>Type:</i>	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$150,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$150,000
Budget Revenue	\$0	Budget Expenditure	\$150,000		
Description:	Manage and maintain Depots located at Julia Creek and McKinlay. Expenditure consists of general repairs and maintenance and general operations; phones, electricity, rates, insurance.				

Program: 2. Roads and Maintenance

2.1	Financial Assistance Grant (FAGS) Road Component				
<i>Type:</i>	<i>Revenue - Operating Grant</i>				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$1,517,111</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$1,517,111	Budget Expenditure	\$0
Budget Revenue	\$1,517,111	Budget Expenditure	\$0		
Description:	Operational Grant received from the Queensland Government Department of Local Government for general purposes and roads. Maximise funding through the provision of accurate data supplied to the Local Government Grants Commission.				
2.3	Routine Maintenance to McKinlay Shire Road Network				
<i>Type:</i>	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$1,100,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$1,100,000
Budget Revenue	\$0	Budget Expenditure	\$1,100,000		
Description:	Implement maintenance and inspection schedule for the McKinlay Shire rural road network including grading and culvert maintenance.				
2.4	Shire Roads Signage Directional and Advisory				
<i>Type:</i>	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$40,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$40,000
Budget Revenue	\$0	Budget Expenditure	\$40,000		
Description:	Management of all road signs on the McKinlay Shire road network; repairs and replacements.				
2.5	Town Streets				
<i>Type:</i>	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$400,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$400,000
Budget Revenue	\$0	Budget Expenditure	\$400,000		
Description:	Implement maintenance and inspection schedule to perform maintenance works and cleaning of town streets located in Julia Creek, McKinlay, Kynuna and Nelia				
2.6	Wet Weather				
<i>Type:</i>	<i>Expenditure - Operational Costs</i>				
Accountability:	Engineering & Works				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$5,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$5,000
Budget Revenue	\$0	Budget Expenditure	\$5,000		
Description:	Wet Weather Expenses provision to be utilised for all outdoor staff when all other avenues of works to complete during wet weather are exhausted.				

Program: 3. Flood Damage Shire Roads

3.1	Disaster Recovery Funding Arrangements (DRFA)				
Type:	Revenue - Recoverable Fees and Operational/Maintenance Costs				
Accountability:	Engineering & Works				
Budget:	<table border="0"> <tr> <td>Budget Revenue</td> <td>\$23,752,741</td> <td>Budget Expenditure</td> <td>\$0</td> </tr> </table>	Budget Revenue	\$23,752,741	Budget Expenditure	\$0
Budget Revenue	\$23,752,741	Budget Expenditure	\$0		
Description:	Delivery of Disaster Recovery Funding Arrangements DRFA works on the Shire owned roads network. Carry out the 2022 and 2023 DRFA works in accordance with the funding agreement from the Queensland Reconstruction Authority. Expenses captured in the Capital Works program.				

Program: 4. Airport

4.1	Airport				
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs				
Accountability:	Engineering & Works				
Budget:	<table border="0"> <tr> <td>Budget Revenue</td> <td>\$35,000</td> <td>Budget Expenditure</td> <td>\$170,000</td> </tr> </table>	Budget Revenue	\$35,000	Budget Expenditure	\$170,000
Budget Revenue	\$35,000	Budget Expenditure	\$170,000		
Description:	Maintain and operate the Julia Creek Airport facility. Maintain grounds and buildings and other general operations of the Julia Creek Airport. Collect revenue as per Fees and Charges Schedule				

Program: 5. Flood Warning Infrastructure

5.1	Flood Warning Infrastructure				
Type:	Expenditure - Operational/Maintenance Costs				
Accountability:	Engineering & Works				
Budget:	<table border="0"> <tr> <td>Budget Revenue</td> <td>\$0</td> <td>Budget Expenditure</td> <td>\$10,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$10,000
Budget Revenue	\$0	Budget Expenditure	\$10,000		
Description:	Maintain and operate the Flood Warning Infrastructure at McKinlay River, Sedan Dip, Seymours Gap and Toorak Stn.				

Program: 6. Plant and Workshop Operations

6.1	Diesel Fuel Rebate				
Type:	Revenue - Receive Rebate Income				
Accountability:	Engineering & Works				
Budget:	<table border="0"> <tr> <td>Budget Revenue</td> <td>\$22,000</td> <td>Budget Expenditure</td> <td>\$0</td> </tr> </table>	Budget Revenue	\$22,000	Budget Expenditure	\$0
Budget Revenue	\$22,000	Budget Expenditure	\$0		
Description:	Claim diesel fuel rebate from the Australian Taxation Office. Submit the eligible rebate claims monthly via the Business Activity Statement as per the Diesel Fuel Rebate Scheme.				
6.2	Plant Program				
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs				
Accountability:	Engineering & Works				
Budget:	<table border="0"> <tr> <td>Budget Revenue</td> <td>\$5,000</td> <td>Budget Expenditure</td> <td>\$1,350,000</td> </tr> </table>	Budget Revenue	\$5,000	Budget Expenditure	\$1,350,000
Budget Revenue	\$5,000	Budget Expenditure	\$1,350,000		

Description:	Management of Council's Workshop and routine inspections, services and repairs to Council's Plant and Equipment. Provide plant hire to external parties. Charge external parties plant hire as per the hire charges. Fees to be paid either before hire or invoiced upon credit application approval.
6.3	Plant Hire Recoveries
Type:	<i>Recoverables</i>
Accountability:	Engineering & Works
Budget:	Budget Revenue \$0 Budget Expenditure (\$1,500,000)
Description:	Council to recover costs for usage of Plant and Equipment. Recoup plant costs as hire charges against activities to cover all maintenance, depreciation and operating costs.

Program: 7. Recoverable Works

7.1	Road Maintenance Performance Contract (RMPC)
Type:	<i>Revenue & Expenditure - Maintenance Contract Recoverable Works</i>
Accountability:	Engineering & Works
Budget:	Budget Revenue \$1,641,000 Budget Expenditure \$1,641,000
Description:	Implement the RMPC program in accordance with the contract submitted and agreed by both Council the Department of Transport and Main Roads, to undertake routine maintenance on the state highways - Wills Development Road, Flinders Highway and the Julia Creek to Kynuna Road.
7.2	Main Roads Recoverable Works
Type:	<i>Revenue & Expenditure - Contract Recoverable Works</i>
Accountability:	Engineering & Works
Budget:	Budget Revenue \$0 Budget Expenditure \$0
Description:	No identified projects for 2023-24
7.3	Cannington / Toolebuc Road
Type:	<i>Revenue & Expenditure - Maintenance Contract Recoverable Works</i>
Accountability:	Engineering & Works
Budget:	Budget Revenue \$445,000 Budget Expenditure \$445,000
Description:	Road maintenance completed on Toolebuc Road (Cannington Mine Access Road) by Council in accordance with the Purchase Order provided by South 32. Claims are lodged to South 32 online to recoup expenditure.
7.4	Recoverable Works - Other
Type:	<i>Revenue & Expenditure - Council Recoverable Works</i>
Accountability:	Engineering & Works
Budget:	Budget Revenue \$15,000 Budget Expenditure \$15,000
Description:	Other services provided by Council that are not specified under a particular program. Works completed or services provided as approved by Senior Management. Works undertaken in this program will consist of use of Council resources and will be claimed through the Council's Debtor function.

Program: 8. Water Infrastructure

8.1		Julia Creek Water Infrastructure	
Type:	<i>Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$305,277	Budget Expenditure \$190,000
Description:	Maintenance and general operations of the Julia Creek Water Supply. Undertake water supply infrastructure planning for the Julia Creek water area, and issue two rates levies as per Council's Revenue Statement.		
8.2		McKinlay Water Infrastructure	
Type:	<i>Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$21,132	Budget Expenditure \$50,000
Description:	Maintenance and general operations of the McKinlay Water Supply. Undertake water supply infrastructure planning for the McKinlay water area, and issue two rates levies as per Council's Revenue Statement.		
8.3		Kynuna Water Infrastructure	
Type:	<i>Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$13,900	Budget Expenditure \$60,000
Description:	Maintenance and general operations of the Kynuna Water Supply. Undertake water supply infrastructure planning for the Kynuna water area, and issue two rates levies as per Council's Revenue Statement.		
8.4		Nelia Water Infrastructure	
Type:	<i>Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$2,698	Budget Expenditure \$15,000
Description:	Maintenance and general operations of the Nelia Water Supply. Undertake water supply infrastructure planning for the Nelia water area, and issue two rates levies as per Council's Revenue Statement.		
8.5		Gilliat Water Infrastructure	
Type:	<i>Revenue - Utility Charges</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$2,905	Budget Expenditure \$0
Description:	Maintenance and general operations of the Gilliat Water Supply. Undertake water supply infrastructure planning for the Gilliat water area, and issue two rates levies as per Council's Revenue Statement.		

Program: 9. Sewerage Infrastructure

9.1		Sewerage Infrastructure	
Type:	<i>Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$252,127	Budget Expenditure \$260,000
Description:	Maintenance and general operations of the Julia Creek Sewerage Services. Undertake water supply infrastructure planning for the Julia Creek Sewer Systems, and issue two rates levies as per Council's Revenue Statement.		

9.2	Sewerage Infrastructure - Capital Grant	
Type:	<i>Revenue - Capital Funding</i>	
Accountability:	Engineering & Works	
Budget:	Budget Revenue \$1,050,000	Budget Expenditure \$0
Description:	Application submitted through Building Our Regions Fund (BOR) for works to the Sewerage Treatment Plant. Manage the grant in accordance with funding agreement, including progress reporting and claims.	

Corporate Plan Program & Strategies: Governance & Partnerships

Program: 1. Governance

1.1 Governance Operations					
Type:	<i>Revenue & Expenditure - Operating Grant & Operational Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$490,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$490,000
Budget Revenue	\$0	Budget Expenditure	\$490,000		
Description:	Deliver the Governance function of Council. Operational costs include maintaining the CEO and Executive Assistant positions, memberships and subscriptions, training, conferences and meetings, management of the Asset Management Plan, Corporate Plan, Financial Sustainability and the Internal Audit.				
1.2 Members Remuneration					
Type:	<i>Expenditure - Remuneration Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$365,232</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$365,232
Budget Revenue	\$0	Budget Expenditure	\$365,232		
Description:	Remuneration and reimbursements paid to Mayor and Councillors. Pay Councillor remuneration including travel and other Council Business reimbursements as per Council Policies.				
1.3 Councillor Training and Conference Expenses					
Type:	<i>Expenditure - Operational Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$20,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$20,000
Budget Revenue	\$0	Budget Expenditure	\$20,000		
Description:	To provide Councillors with required training and attending Council Business meetings and conferences. Provision for costs associated with Councillors attending meetings and conferences as required in their role.				
1.4 Council Election Expenses					
Type:	<i>Expenditure - Operational Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$10,550</td> </tr> </table>		Budget Expenditure	\$10,550	
	Budget Expenditure	\$10,550			
Description:	Provision for Council Election Expenses. Allow for a By Election and Contributions to Electoral Commission Queensland.				

Corporate Services

Corporate Plan Program & Strategies: Corporate Services

Program: 1. Employee Costs & Recovery

1.1	Employee Costs and Recovery				
Type:	<i>Expenditure - Recoverables and Operational Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$235,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$235,000
Budget Revenue	\$0	Budget Expenditure	\$235,000		
Description:	Deliver the Employee Costs and Recovery program. Payment of employee entitlements inclusive of Annual Leave, Long Service Leave, Sick Leave and Superannuation.				

Program: 2. Administration General

2.1	Financial Assistance Grants (FAGS) Administration Component				
Type:	<i>Revenue - Operating Grant</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$5,267,237</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$5,267,237	Budget Expenditure	\$0
Budget Revenue	\$5,267,237	Budget Expenditure	\$0		
Description:	Operational Grant received from the Queensland Government Department of Local Government for general purposes; administration. Maximise funding through the provision of accurate data supplied to the Local Government Grants Commission. The data returns are estimated to be lodged by November each year.				
2.2	Capital Grants				
Type:	<i>Revenue - Capital Grants</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$3,012,022</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$3,012,022	Budget Expenditure	\$0
Budget Revenue	\$3,012,022	Budget Expenditure	\$0		
Description:	Receive capital funding through multiple funding programs inclusive of: Recovery & Resilience funding for delivery of various projects. W4Q 2021-2024 for delivery of five projects included in the Capital works program. LRCIP Phase 3 and 4 for multiple projects included in capital works program.				
2.3	Bank and Investment Interest				
Type:	<i>Revenue - Interest</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$700,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$700,000	Budget Expenditure	\$0
Budget Revenue	\$700,000	Budget Expenditure	\$0		
Description:	Investment of Council funds to earn interest. Invest Council funds to facilitate a higher interest return as per the current Investment Policy.				
2.4	Other Revenue				
Type:	<i>Revenue - User Fees</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$25,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$25,000	Budget Expenditure	\$0
Budget Revenue	\$25,000	Budget Expenditure	\$0		
Description:	Collect other revenue. Receive revenue that is not specified under a particular program, but is specified in the Fees and Charges schedule; photocopying etc.				

2.5	Finance and Administration Program		
<i>Type:</i>	<i>Expenditure - Operational Costs</i>		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	\$0	Budget Expenditure \$991,401
Description:	Deliver the Finance and Administration Operational program. Operational costs involve payroll, contract and consulting fees, IT hardware and software maintenance, subscriptions, staff amenities, staff training, conferences and meetings, audit fees (both internal and external), printing and stationary, telephone, mobile and internet, electricity, banking and asset valuations. Administration overhead cost recoveries.		

Program: 3. Rates and Charges

3.1	General Rate Collection & Fees		
<i>Type:</i>	<i>Revenue - Differential General Rates & User Fees</i>		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	\$3,062,656	Budget Expenditure \$0
Description:	Issue two rate levies for the financial year as per the current Revenue Statement and Revenue Policy. Levy and issue two rate levies for general rates on the nine differential rate categories specified in the Revenue Statement. Any outstanding rates are to be collected in accordance with the current Debtor Policy.		

3.2	General Rates Expenses		
<i>Type:</i>	<i>Expenditure - Operational Costs</i>		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	\$0	Budget Expenditure \$7,500
Description:	Issue payments to the Department of Environment and Resource Management (DERM). Payments issued to DERM annually to ensure Council receives all valuation roll updates.		

3.3	Council Rates & Charges		
<i>Type:</i>	<i>Expenditure - Operational Costs</i>		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	\$0	Budget Expenditure \$35,500
Description:	Recognise expenses for Council owned vacant land. Issue two rate levies for service charges within the rates module (water and sewerage) and ensure vacant land is maintained; mowed and cleared of any debris. Fees for sale of land (recoverable through general rate revenue).		

Program: 4. Stores and Purchasing

4.1	Stores and Purchasing		
<i>Type:</i>	<i>Expenditure - Operational Costs</i>		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	\$0	Budget Expenditure \$59,000
Description:	Maintain Stores located at the Council Depot. Conduct store and arrange all purchasing for engineering and other Council activities. Complete stock take at the end of each financial year. Recoup store costs on engineering works.		

Program: 5. Workplace Health and Safety

5.1	Work Cover
<i>Type:</i>	<i>Applications for Compensation</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$0
Description:	Recovery of Wages for Workers Compensation. Workers Compensation paid to employees for any workplace incidents that are eligible under the Workplace Health and Safety Workers Compensation Insurance. Claims are submitted to the Local Government Workcare.
5.2	Workplace Health and Safety Program
<i>Type:</i>	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services, Environment and Regulatory Services
Budget:	Budget Revenue \$0 Budget Expenditure \$300,000
Description:	Maintain the Workplace Health and Safety Program. General operations for the Workplace Health and Safety program; payroll, first aid, stationary and consumables, workers compensation, safety wear, extinguisher services, training, meetings and conferences.
5.3	WH&S Overhead Recoveries Program
<i>Type:</i>	<i>Recoverables</i>
Accountability:	Corporate and Community Services, Environment and Regulatory Services
Budget:	Budget Revenue \$0 Budget Expenditure (\$50,000)
Description:	Cost recoveries for WH&S. Internal On-Cost recovery system for expenses associated with WH&S.

Program: 6. Human Resources

6.1	Recruitment Expenses
<i>Type:</i>	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$65,000
Description:	Deliver the program in recruiting of all Council positions. Operational costs in recruiting for Council positions include advertising, interview, inductions, medicals and position appointments. Collect when eligible, revenue for incentives for apprenticeships/traineeships. Project to develop a digital recruitment campaign.
6.2	Relocation Expenses
<i>Type:</i>	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$25,000
Description:	Provide incentive of Relocation Costs to future employees. Relocation costs provided to eligible staff as per Council Policy.
6.3	Certified Agreement Agreement (CA)
<i>Type:</i>	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$30,000
Description:	Costs of meeting obligations under the CA, e.g. quarterly meetings. Budget to assist with commencing negotiations to renew the current CA which expires in 2024.

6.4	Employee Team Meetings, Training and Development Program			
<i>Type:</i>	<i>Expenditure - Operational Costs</i>			
Accountability:	Corporate and Community Services			
Budget:	Budget Revenue	\$0	Budget Expenditure	\$1,000
Description:	Council employees program to allow for whole of Council staff meetings, training and development.			

Economic Development

Corporate Plan & Strategies: Economic Development

Program: 1. Economic Development

1.1	Economic Development				
Type:	Revenue & Expenditure - Special Charges, Contributions and Operational Costs				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="width: 50%;">Budget Expenditure</td> </tr> <tr> <td></td> <td style="text-align: right;">\$123,000</td> </tr> </table>	Budget Revenue	Budget Expenditure		\$123,000
Budget Revenue	Budget Expenditure				
	\$123,000				
Description:	Deliver the Economic Development program. Deliver and participate in the following initiatives; Mitez, and any general economic initiatives that will enhance and support the local economy.				

Program: 2. Tourism

2.1	Tourism and Promotional Program				
Type:	Revenue & Expenditure - Sales and Operational/Maintenance Costs				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="width: 50%;">Budget Expenditure</td> </tr> <tr> <td style="text-align: center;">\$35,500</td> <td style="text-align: right;">\$290,000</td> </tr> </table>	Budget Revenue	Budget Expenditure	\$35,500	\$290,000
Budget Revenue	Budget Expenditure				
\$35,500	\$290,000				
Description:	Deliver Tourism operational program. Operational costs consist of the general maintenance and operations of the At the Creek Information Centre. Maintaining commitment to NWOQTA and OQTA, promotional advertising, brochure reprints, attendance at meetings, famils and conferences as applicable, staff training, allocation of funds towards new tourism products. Collect revenue for tourism promotional products on behalf of Council and OQTA funding.				
2.2	Town Radio				
Type:	Revenue - Capital Grant				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="width: 50%;">Budget Expenditure</td> </tr> <tr> <td style="text-align: center;">\$0</td> <td style="text-align: right;">\$2,000</td> </tr> </table>	Budget Revenue	Budget Expenditure	\$0	\$2,000
Budget Revenue	Budget Expenditure				
\$0	\$2,000				
Description:	Provide repeater service for radio channels, Rebel FM throughout Julia Creek.				

2.3	Street Lighting				
Type:	Expenditure - Operational Costs				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="width: 50%;">Budget Expenditure</td> </tr> <tr> <td style="text-align: center;">\$0</td> <td style="text-align: right;">\$18,000</td> </tr> </table>	Budget Revenue	Budget Expenditure	\$0	\$18,000
Budget Revenue	Budget Expenditure				
\$0	\$18,000				
Description:	Operate the Street Lighting network.				

Program: 3. Livestock Operations

3.1	Livestock Weighing & Cattle Train Loading				
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs				
Accountability:	Environment and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="width: 50%;">Budget Expenditure</td> </tr> <tr> <td style="text-align: center;">\$50,000</td> <td style="text-align: right;">\$118,000</td> </tr> </table>	Budget Revenue	Budget Expenditure	\$50,000	\$118,000
Budget Revenue	Budget Expenditure				
\$50,000	\$118,000				

Description:	Operate the Council owned Livestock Weighing facility. Operations consist of general maintenance and operational costs to continue to operate a commercial service. Fees for weighing are invoiced as per the current Fees and Charges schedule through Council's Debtor system, and recovered as per Council's Debtor Policy.		
3.2	Livestock Centre Capital Funding		
<i>Type:</i>	<i>Revenue - Capital funding</i>		
Accountability:	Environment and Regulatory Services		
Budget:	Budget Revenue	\$400,000	Budget Expenditure \$0
Description:	TMR Capital Funding for dip yards facility.		

Community Services and Facilities

Corporate Plan Program & Strategies: Community Services and Facilities

Program: 1. Community Services Administration

1.1	Community Services				
Type:	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$210,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$210,000
Budget Revenue	\$0	Budget Expenditure	\$210,000		
Description:	Services of Director of Corporate and Community Services and the Community Services Team Leader. Deliver the program to maintain and coordinate the positions for the Director of Corporate and Community Services and the Community Services Team Leader.				

Program: 2. Caravan Park

2.1	Julia Creek Caravan Park				
Type:	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$603,200</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$515,000</td> </tr> </table>	Budget Revenue	\$603,200	Budget Expenditure	\$515,000
Budget Revenue	\$603,200	Budget Expenditure	\$515,000		
Description:	Operate the Council owned Julia Creek Caravan Park. Operations consist of general maintenance and operational costs to maintain current level of service. This is inclusive of wages for staff and caretaker of park. Revenue is collected by the caretaker and issued to the Council Administration on a weekly basis.				

Program: 3. McKinlay Community

3.1	McKinlay Community Facilities				
Type:	<i>Revenue & Expenditure - Grants and Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$8,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$8,000
Budget Revenue	\$0	Budget Expenditure	\$8,000		
Description:	Provide for general maintenance for the McKinlay facilities				

Program: 4. Smart Hub

4.1	Julia Creek Smart Hub				
Type:	<i>Revenue & Expenditure - Recoverable Fees and Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$1,600</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$37,500</td> </tr> </table>	Budget Revenue	\$1,600	Budget Expenditure	\$37,500
Budget Revenue	\$1,600	Budget Expenditure	\$37,500		
Description:	Operate a 24/7 Smart Hub facility, collecting memberships and offering a facility which provides reliable internet services and rooms to conduct training with the support of technology.				

Program: 5. Library Services

5.1	Julia Creek Library				
Type:	<i>Revenue & Expenditure - User Fees, Grants and Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$13,030</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$132,000</td> </tr> </table>	Budget Revenue	\$13,030	Budget Expenditure	\$132,000
Budget Revenue	\$13,030	Budget Expenditure	\$132,000		

Description:	Maintain the Council's Julia Creek Library. Operations consist of general maintenance and operational costs to provide high standard library service in Julia Creek through appropriately trained staff. To provide commitment to computer and photocopying services for the public. Allowance for purchase of any furnishings for benefit of library users. Complete SLQ documentation in order to receive CLS grant. Collect fees to assist in the provision of computer and photocopying access. Ensure fees are collected in relation to overdue library books and lost/stolen books.
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5.2 McKinlay Library					
Type:	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$2,200</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$2,200
Budget Revenue	\$0	Budget Expenditure	\$2,200		
Description:	Maintain the Council's McKinlay Library. Operations consist of general maintenance and operational costs to McKinlay Library.				

Program: 6. Events and Civic Receptions

6.1 Events and Civic Receptions					
Type:	<i>Revenue & Expenditure - User Fees, Funding and Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$21,500</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$21,500
Budget Revenue	\$0	Budget Expenditure	\$21,500		
Description:	Provisions for specified events to be facilitated by Council to the community. Specified events are - ANZAC Day, Australia Day, Seniors Week, Christmas Lights Comp, Community Christmas Tree, openings of new Council facilities and other misc civic receptions. Expenses are incurred and revenue is collected by Council. Funding/Grants revenue may occur on notification of any rounds available.				

Program: 7. Heritage and Culture

7.1 Julia Creek Museum and the Opera House					
Type:	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$11,500</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$11,500
Budget Revenue	\$0	Budget Expenditure	\$11,500		
Description:	Maintain the Julia Creek Museum and the Opera House. Operations consist of general maintenance and operational costs to the Julia Creek Museum and the Opera House.				

7.2 Jan Eckford Centre					
Type:	<i>Expenditure - Operational/Maintenance Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$150</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$12,000</td> </tr> </table>	Budget Revenue	\$150	Budget Expenditure	\$12,000
Budget Revenue	\$150	Budget Expenditure	\$12,000		
Description:	Maintain the Jan Eckford Centre. Operations consist of general maintenance and operational costs to the Jan Eckford Centre.				

7.3 Regional Arts Development Fund (RADF)					
Type:	<i>Revenue & Expenditure - Operating Grants/Funding and Operational Costs</i>				
Accountability:	Corporate and Community Services				
Budget:	<table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$20,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$30,120</td> </tr> </table>	Budget Revenue	\$20,000	Budget Expenditure	\$30,120
Budget Revenue	\$20,000	Budget Expenditure	\$30,120		

Description:	Deliver the RADF program. Applications for RADF grant submitted and allocation approved, Council committed funds and income from projects received. Funds allocated to successful RADF applications by RADF Committee.
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Program: 8. Community Support

8.1 Support Community Organisations	
Type:	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$65,000
Description:	Provide financial support to community organisations. Provide financial support to community organisations in line with adopted Council Policies. Allocation for Dirt and Dust Festival support.
8.2 Community Small Grants Program	
Type:	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$20,000
Description:	Provide the Community Small Grants round to the Shire Community. Allocation to provide Community Small Grants as per policy and grant guidelines.
8.3 Community Donations	
Type:	<i>Expenditure - Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$20,000
Description:	Remit donations at the discretion of the Council. Donations applied to Council in writing and submitted to the subsequent Council Meeting for consideration and approval. Donation requests must comply with Council policies.
8.4 Commonwealth Home Support Program (CHSP) and Meals on Wheels (MOW)	
Type:	<i>Revenue & Expenditure - Operating Grants and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$258,359 Budget Expenditure \$316,659
Description:	Provide CHSP services to eligible McKinlay Shire Residents and maintain the MOW program. Receive CHSP funding and provide CHSP services as per the funding agreement guidelines.
8.5 Aged Care	
Type:	<i>Revenue & Expenditure - Operating Grants and Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$10,000
Description:	Provide home access services to the Senior Citizens of McKinlay Shire and receive grants. Provide home access services to the Senior Citizens of McKinlay Shire.

8.6	Community Health
<i>Type:</i>	<i>Expenditure - Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$0 Budget Expenditure \$90,000
Description:	Provide a Community Health Nurse to all McKinlay Shire Residents. Expenditure incurred as per MOU with Queensland Health for the Community Health Nurse position. Maintain the Community Health Nurse position as per the funding agreement guidelines.
8.7	Julia Creek Early Learning Centre
<i>Type:</i>	<i>Revenue & Expenditure - User Fees, Rebates, Funding and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$245,000 Budget Expenditure \$340,000
Description:	Maintain the Julia Creek Early Learning Centre. Operations consist of general maintenance, staff wages and the collection of fees, rebates and funding.
8.8	Julia Creek Early Learning Centre
<i>Type:</i>	<i>Revenue - Capital Grant</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$4,476,784 Budget Expenditure
Description:	Administer the RCIF and LRCIP grant for the development of a Community Children's Hub.
8.9	Middle School
<i>Type:</i>	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$4,500 Budget Expenditure \$4,250
Description:	Provide assistance to the Julia Creek Middle School by contribution to essential resources, equipment and furniture and collection of quarterly fees for students to attend.

Program: 9. Work Program

9.1	Work Program
<i>Type:</i>	<i>Expenditure - Operational Costs</i>
Accountability:	Environment and Regulatory Services
Budget:	Budget Revenue \$0 Budget Expenditure \$36,500
Description:	Maintain Work Program. Provide administrative and financial support to the Work Program through the Community Advisory Committee (CAC).

Program: 10. Sport and Recreation

10.1	McIntyre Park User Contribution and Grant funding
<i>Type:</i>	<i>Revenue & Expenditure - User Contribution Fees</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$7,500 Budget Expenditure \$0

Description:	Maintain contribution from identified users of McIntyre Park in association with the Land management Plan. McIntyre Park Users invoiced by Council their contribution to the facilities for the current financial year.
10.2	McIntyre Park Venue
Type:	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services, Environment and Regulatory Services
Budget:	Budget Revenue \$5,000 Budget Expenditure \$110,000
Description:	Charge hire fees for the usage of McIntyre Park facilities and keep the facilities maintained. Collect fees for the hire of the McIntyre Park facilities as per the current Fees and Charges Schedule and Hire Policy. Operations consist of general maintenance and operational costs of the facilities by Council in line with the Land Management Plan.
10.3	Kev Bannah Oval Venue
Type:	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services, Environment and Regulatory Services
Budget:	Budget Revenue \$2,500 Budget Expenditure \$102,000
Description:	Charge hire fees for the usage of Kev Bannah Oval facilities and keep the facilities maintained. Collect fees for the hire of the Kev Bannah Oval facilities as per the current Fees and Charges Schedule and Hire Policy. Operations consist of general maintenance and operational costs by Council for the Kev Bannah Oval facilities; Skate Park, Community Recreation Centre and the Oval.
10.4	Burke St Recreational / Events Venue
Type:	<i>Revenue & Expenditure - Venue Hire Fees and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$500 Budget Expenditure \$15,000
Description:	Charge hire fees for the usage of the Shed and Grounds as per the current Fees and Charges Schedule and Hire Policy. Operations consist of general maintenance and operational costs by Council.
10.5	Julia Creek Sporting Precinct Venue
Type:	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>
Accountability:	Corporate and Community Services, Environment and Regulatory Services
Budget:	Budget Revenue \$25,000 Budget Expenditure \$45,500
Description:	Charge hire fees for the usage of the Indoor Sports Centre and the Participation Space (Gym) and keep the facilities maintained. Collect fees for the hire of the Indoor Sports Centre and the Participation Space (Gym) as per the current Fees and Charges Schedule and Hire Policy. Operations consist of general maintenance and operational costs by Council.
10.6	Sport and Recreation
Type:	<i>Revenue & Expenditure - User Fees and Operational Costs</i>
Accountability:	Corporate and Community Services
Budget:	Budget Revenue \$2,000 Budget Expenditure \$80,000

Description:	Expenditure incurred associated with delivery of sport & recreation programs. Collect revenue for programs made available to the community through out the current year; School Holiday Program and other sporting events held by Council. Maintain the Sport and Recreation function within Council. Deliver the program to maintain the Sport and Recreation Officer positions including training, meeting and conference attendance, sporting equipment and other general operational costs.
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Program: 11. Parks, Gardens and Amenities

11.1	Parks, Gardens and Amenities		
Type:	<i>Expenditure - Operational/Maintenance Costs</i>		
Accountability:	Engineering & Works		
Budget:	Budget Revenue	\$500	Budget Expenditure \$520,000
Description:	Maintain the Shire's parks, gardens and amenities. Operations consist of maintaining parks, grass control, watering, fertilising and associated landscaping activities within the McKinlay Shire including streetscape. General maintenance and operational costs of all amenity facilities. These operations are delivered in the towns of Julia Creek, McKinlay, Nelia and Kynuna.		

Program: 12. Civic Centre and Old HACC Centre

12.1	Civic Centre & Old HACC Centre		
Type:	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	\$4,000	Budget Expenditure \$123,000
Description:	Charge hire fees for the usage of the Civic Centre venue and keep the facilities maintained. Collect fees for the hire of the Civic Centre venue as per the current Fees and Charges Schedule and Hire Policy. Operations consist of general maintenance and operational costs by Council.		

Program: 13. Cemeteries

13.1	Cemeteries		
Type:	<i>Expenditure - Operational/Maintenance Costs</i>		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	\$0	Budget Expenditure \$55,000
Description:	Maintain cemeteries within McKinlay Shire. Operations consist of general maintenance of cemetery grounds and graves in the Julia Creek, McKinlay, Kynuna and Nelia cemeteries. Maintain records for the cemeteries heritage information to the community.		

Program: 14. Swimming Pool

14.1	Julia Creek Swimming Pool		
Type:	<i>Expenditure - Operational/Maintenance Costs</i>		
Accountability:	Environment and Regulatory Services		
Budget:	Budget Revenue	\$0	Budget Expenditure \$232,000

Description:	Maintain the Julia Creek Swimming Pool. Operations consist of general maintenance, operational costs and contract management fees to provide a swimming pool service to the community.
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Program: 15. Housing and FR Bill Bussutin Centre

15.1	Council Housing and Other Properties		
Type:	<i>Revenue & Expenditure - Rental Income and Operational/Maintenance Costs</i>		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	\$128,000	Budget Expenditure \$360,000
Description:	Deliver a Staff Housing Program for McKinlay Shire employees and contractors and manage rentals on all other Council properties. Operations consist of general maintenance and operational costs to maintain the Council owned houses, flats, sheds and land. Staff, contractors or other can occupy the houses, sheds, other structures and land as approved by Senior Management on completion of a lease agreement with Council. Rent to be collected as per lease agreement and Fees and Charges Schedule.		
15.2	Council Housing and Other Properties		
Type:	<i>Revenue- Capital Funding</i>		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	\$120,000	Budget Expenditure \$0
Description:	Capital grant from North West Minerals Province (NWMP) to repurpose an exiting building for critical staff accommodation. Administer the grant in accordance with the guidelines and funding agreement.		
15.3	FR Bill Bussutin Community Centre		
Type:	<i>Revenue & Expenditure - User Fees and Operational/Maintenance Costs</i>		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	\$2,500	Budget Expenditure \$0
Description:	Collect fees and charges for the hire of the FR Bill Bussutin Community Centre. Charge as per Fees and Charges Schedule for hire of the FR Bill Bussutin Community Centre.		
15.4	FR Bill Bussutin Centre Senior Living		
Type:	<i>Revenue & Expenditure - Rental Income and Operational/Maintenance Costs</i>		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	\$42,000	Budget Expenditure \$110,000
Description:	Provide housing to eligible McKinlay Shire Senior Citizen residents and maintain the operations of the community centre. Operations consist of general maintenance and operational costs to maintain the Seniors Living and Community Centre Complex. Rent to be collected as per lease agreement and hire fees as per the Fees and Charges Schedule.		

Health Safety & Development

Corporate Plan Program & Strategies: Environment & Regulatory Services

Program: 1. Disaster Management

1.1	Local Disaster Management Group and State Emergency Services (SES)				
Type:	Revenue & Expenditure - Grant and Operational Costs				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$27,348</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$20,600</td> </tr> </table>	Budget Revenue	\$27,348	Budget Expenditure	\$20,600
Budget Revenue	\$27,348	Budget Expenditure	\$20,600		
Description:	<p>Provide effective disaster strategies through the implementation of a Local Disaster Management Group. Provide assistance to the SES volunteer organisation. Develop disaster preparations and strategies as per the Local Disaster Management Plan to ensure community safety.</p> <p>Assist in providing emergency help during and after declared (natural or otherwise) disasters. The SES may provide a support role to other agencies, particularly police and fire. Revenue includes SES operational grant and Get Ready Qld funding. Expenditure budget includes provision for SES operations and LDMG operations.</p>				

1.2	SES - Capital Grant				
Type:	Revenue - Capital Funding				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$117,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$117,000	Budget Expenditure	\$0
Budget Revenue	\$117,000	Budget Expenditure	\$0		
Description:	Manage and deliver the project funded under the SES Capital grant. Expenditure				

Program: 2. Community Environmental Health and Safety

2.1	Community Environmental Health & Safety Program				
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$3,300</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$170,000</td> </tr> </table>	Budget Revenue	\$3,300	Budget Expenditure	\$170,000
Budget Revenue	\$3,300	Budget Expenditure	\$170,000		
Description:	<p>Provide Environmental Health services across McKinlay Shire. Ensure compliance with Environmental Health legislation and implement pricing policy to recoup costs. Administer obligations under the Food Act 2006, Public Health (Personal Appearance Services) Act 2003, Public Health Act 2005, Environmental Protection Act 1994 and Water Supply (Safety and Reliability) Act 2008. Deliver and maintain the Director of Engineering, Environmental and Regulatory Services Team Leader.</p>				

Program: 3. Local Law Enforcement

3.1	Local Law Enforcement				
Type:	Revenue & Expenditure - Fees, Charges and Operational/Maintenance Costs				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$19,700</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$140,000</td> </tr> </table>	Budget Revenue	\$19,700	Budget Expenditure	\$140,000
Budget Revenue	\$19,700	Budget Expenditure	\$140,000		
Description:	<p>Enforce Local Laws as approved by Council. McKinlay Shire Council Local Laws consist of animal management as per the Local Government Act 2009 and the Animal Management Act 2008; Dogs and other animals annual registration fees, impounding of animals and animal boarding fees as per the current Fees and Charges Schedule.</p>				

Program: 4. Land and Building Development

4.1	Town Planning				
Type:	<i>Revenue & Expenditure - Fees, Charges and Operational/Maintenance Costs</i>				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$6,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$60,000</td> </tr> </table>	Budget Revenue	\$6,000	Budget Expenditure	\$60,000
Budget Revenue	\$6,000	Budget Expenditure	\$60,000		
Description:	Assessments of all development applications. Assess applications in line with the provisions of the SPA and consistent with the McKinlay Shire Council Planning Scheme.				

Environmental Management

Corporate Plan Program & Strategies: Environment & Regulatory Services

Program: 1. Refuse Collection & Disposal

1.1 Refuse Collection					
Type:	Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$120,850</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$65,000</td> </tr> </table>	Budget Revenue	\$120,850	Budget Expenditure	\$65,000
Budget Revenue	\$120,850	Budget Expenditure	\$65,000		
Strategy:	Provide domestic and commercial kerbside rubbish collections in Julia Creek. Rubbish collections provided to Julia Creek residents and businesses once a week and only Council approved bins will be collected. Service charges will be collected through the rating system that is levied twice in a financial year.				
1.2 Refuse Disposal					
Type:	Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$47,116</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$100,000</td> </tr> </table>	Budget Revenue	\$47,116	Budget Expenditure	\$100,000
Budget Revenue	\$47,116	Budget Expenditure	\$100,000		
Strategy:	Manage and operate Waste Facilities in the McKinlay Shire. Provide and maintain the Waste Facilities at Julia Creek, McKinlay, Kynuna and Nelia. Refuse Management service charges will be collected through the rating system that is levied twice in a financial year.				
1.3 Township Clean-up/Beautification					
Type:	Expenditure - Operational Costs				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;"></td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$6,000</td> </tr> </table>		Budget Expenditure	\$6,000	
	Budget Expenditure	\$6,000			
Strategy:	Provide an annual clean up program to the shire residents to assist in beautification of townships.				

Program: 2. Pest Plant and Animal Control

2.1 Truck Washdown Bay					
Type:	Revenue - User Fees				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$23,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$23,000	Budget Expenditure	\$0
Budget Revenue	\$23,000	Budget Expenditure	\$0		
Strategy:	Collect fees from the Truck Washdown Bay. Collect fees for the delivery of service as per the current Fees and Charges schedule. Administration of the accounts and pre paid accounts is completed by Company Avdata. Payments less commission is submitted to Council on a monthly basis. Operations consist of general maintenance and operational costs for the Washdown Bay.				
2.2 Dingo Baits					
Type:	Revenue - User Fees				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$4,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$0</td> </tr> </table>	Budget Revenue	\$4,000	Budget Expenditure	\$0
Budget Revenue	\$4,000	Budget Expenditure	\$0		
Strategy:	Supply factory baits to McKinlay Shire residents. Assist with Pest Control outside of coordinated baiting times. Supply factory baits as per the current Fees and Charges schedule.				

2.3 Pest Plant Control Program					
Type:	<i>Revenue & Expenditure - Funding and Operational/Maintenance Costs</i>				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$170,000</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$170,000
Budget Revenue	\$0	Budget Expenditure	\$170,000		
Strategy:	Deliver the Pest Plant Control Program within McKinlay Shire. Control pest plants on land under the control of McKinlay Shire Council and regulate on other land within McKinlay Shire.				
2.4 Pest Animal Control Program					
Type:	<i>Revenue & Expenditure - Funding and Operational/Maintenance Costs</i>				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$65,172</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$100,000</td> </tr> </table>	Budget Revenue	\$65,172	Budget Expenditure	\$100,000
Budget Revenue	\$65,172	Budget Expenditure	\$100,000		
Strategy:	Deliver the Pest Animal Control Program within McKinlay Shire. Facilitate the control of pest animals within the McKinlay Shire. Coordinate baiting programs with qualified staff and Senior Management. Levy special rate (twice a year) to all assessments in the Rural category with land over 1000ha				

Program: 3. Stock Routes and Reserves

3.1 Stock Route and Reserve Program					
Type:	<i>Revenue & Expenditure - User/Lease Fees and Operational/Maintenance Costs</i>				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$250,000</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$140,000</td> </tr> </table>	Budget Revenue	\$250,000	Budget Expenditure	\$140,000
Budget Revenue	\$250,000	Budget Expenditure	\$140,000		
Strategy:	<p>Manage the Stock Routes in McKinlay Shire. Provide land reserve leasing opportunities and agistment on the town common to the community. Maintain stock route network in McKinlay Shire and collect fees for stock route permits on an application basis as per the current Fees and Charges schedule.</p> <p>Deliver reserves program; maintain reserves, complete lease agreements for land reserves with assistance from solicitors and provide agistment to shire residents as per the current Fees and Charges Schedule.</p>				
3.2 Precept Expenses					
Type:	<i>Expenditure - Operational Costs</i>				
Accountability:	Environmental and Regulatory Services				
Budget:	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%;">Budget Revenue</td> <td style="text-align: right;">\$0</td> <td style="width: 50%;">Budget Expenditure</td> <td style="text-align: right;">\$18,212</td> </tr> </table>	Budget Revenue	\$0	Budget Expenditure	\$18,212
Budget Revenue	\$0	Budget Expenditure	\$18,212		
Strategy:	Contribution to the Department of Agriculture, Fisheries and Forestry for weed and pest management.				



9.0 CHIEF EXECUTIVE OFFICER



Ordinary Meeting of Council Tuesday 18 July 2023

9.1 Subject: Chief Executive Officer's Report to July Meeting of Council
Attachments: NIL
Author: CEO
Date: 14th July 2023

Executive Summary:

In addition to the information provided below, a verbal update will be given on current matters headlined in the body of the report which have arisen from the Office of the Chief Executive Officer.

Recommendation:

That Council receive and note the report from the Chief Executive Officer for the period ending 14th July 2023 except where amended or varied by separate resolution of Council.

1. LGAQ Elected Member Update – Richmond 1 August

The LGAQ are holding an Elected Member Update in Richmond on Tuesday 1 August 2023. The update runs from 9am until 1pm. The LGAQ have extended an invitation to McKinlay Shire Councillors and CEO to attend this update.

Recommendation:

For Council Information

2. 2023 Review of Local Government Council Categorization

The Local Government Remuneration Commission's category review has been sent to all Councillors and Mayors.

The consultation paper outlining the review process and proposed categorisation framework has been released. The consultation period will remain open until Friday 28 July and the Commission has stated that they will accept individual or consolidated submissions.

Recommendation:

For Council Information

3. August and September Council Briefings

The August and September Council Briefing dates are clashing with external meetings. The August Meeting clashes with the Elected Member Update in Richmond, and the September Meeting clashes with the NWQROC being held in Mount Isa on the 5th and 6th (Tuesday and Wednesday) of September.



Ordinary Meeting of Council Tuesday 18 July 2023

It is recommended the Briefings for August and September be moved forward to the Monday prior to the scheduled meeting, i.e. Monday 31 July and Monday 4 September.

Recommendation:

The August Council Briefing be held on Monday 31 July and the September Council Briefing be held on Monday 4 September.

Policy/Legislative:

LG Act 2009 & LG Regulation 2012

Policies

Awards

Operational Financial and Resource Implications:

To be further advised

Consultation and engagement:

Councillors

Directors

Relevant Council staff

External agencies

InfoXpert Document ID: 127519



10. WORKPLACE HEALTH AND SAFETY



Ordinary Meeting of Council Tuesday, 18 of July 2023

10.1 Subject: WHS Report – June 2023

Attachments: Nil

Author: WHS Officer

Date: 13 July 2023

Executive Summary:

This report outlines the general status of Work Health and Safety at McKinlay Shire Council for the period of June 2023.

Recommendation:

That Council receives the June 2023 WHS Report.

Background:

This report outlines the general status of Work Health and Safety at McKinlay Shire Council for the period of June 2023.

Detailed below are the general areas of importance to the safety of workers at McKinlay Shire Council throughout the month.

Consultation: (internal/External)

Nil

Legal Implications:

Nil

Policy Implications:

Nil

Financial and Resource Implications:

As provided in the report.

InfoXpert Document ID: 127516



		Actual	Budget
3700	Workplace Health and Safety	\$180,808	\$195,000

- Handled all current LGW claims
 - Updated Staff Notice Boards
 - External Visit from PDM WHS Officer for support
 - Organising Monthly Action Plan folders for start of new financial year
 - Updating Lock out Procedure
 - Completed a Fire Drill at Depot with PDM WHS Officer
-
- **LGW Work Care** There has been a total of 2 Claims the year with a total amount incurred of \$1,936.00.
 - **Incidents** in June there have been a total of (0) new incident for the month.
 - **Outstanding Actions** total of 58 outstanding Actions (in Rectification Action Plan) and, Total of 8 outstanding Actions (in Skytrust).



Ordinary Meeting of Council Tuesday 18 July 2023

11. CLOSE