Infrastructure & Works

Corporate Plan Program & Strategies: Engineering Services

Program: 1. Engineering Administration

1.1	Roads to Recovery (R2R)		
Type:	*Revenue - Captial Grant*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $1,050,726	**Budget Expenditure**	$0
Description:	Receive capital grant from the Australian Federal Government, Department of Infrastructure and Transport 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 - Captial Grant*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $575,000	**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	Combo Waterhole Capital Grant		
Type:	*Revenue - Captial Grant*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $1,500,000	**Budget Expenditure**	$0
Description:	Funding to complete sealing works on combo waterhole road and intersection of road with Landsborough Highway.		

1.4	Engineering Program		
Type:	*Expenditure - Operational Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$610,000
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.		

1.5	McKinlay Shire Depot		
Type:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$180,000
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		
Type:	*Revenue - Operating Grant*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $469,845	**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		
Type:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$1,200,000
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		
Type:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**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		
Type:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$130,000
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		
Type:	*Expenditure - Operational Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$20,000
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	Natural Disaster Relief and Recovery Arrangements (NDRRA)		
Type:	*Revenue & Expenditure - Recoverable Fees and Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $32,877,826	**Budget Expenditure**	$35,582,486
Description:	Delivery of Natural Disaster Relief and Recovery Arrangements (NDRRA) & DRFA works on the Shire owned roads network. Acquit the NDRRA 2018 works and deliver the DRFA 2019 and 2020 restoration works in accordance with the funding agreement from the Queensland Reconstruction Authority.		

Program: 4. Airport

4.1	Airport		
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $34,000	**Budget Expenditure**	$155,000
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. Plant and Workshop Operations

5.1	Diesel Fuel Rebate		
Type:	Revenue - Receive Rebate Income		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $70,000	**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.		

5.2	Plant Program		
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $1,000	**Budget Expenditure**	$1,245,000
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.		

5.3	Plant Hire Recoveries		
Type:	Recoverables		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	($2,100,000)
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: 6. Recoverable Works

6.1	Road Maintenance Performance Contract (RMPC)		
Type:	Revenue & Expenditure - Maintenance Contract Recoverable Works		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $1,428,000	**Budget Expenditure**	$1,428,000
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.		

6.2	Cannington / Toolebuc Road		
Type:	Revenue & Expenditure - Maintenance Contract Recoverable Works		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $420,000	**Budget Expenditure**	$420,000
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.		

6.3	Recoverable Works - Other		
Type:	Revenue & Expenditure - Council Recoverable Works		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $200,000	**Budget Expenditure**	$200,000
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: 7. Water Infrastructure

7.1	Julia Creek Water Infrastructure		
Type:	Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $257,182	**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.		

7.2	Julia Creek Water Infrastructure Capital Grant		
Type:	Revenue - Capital Funding		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $525,000	**Budget Expenditure**	$0
Description:	Capital funding provided through Works for Queensland for Julia Creek Water Tower rehabilitation and new bore Julia Creek.		

7.3	McKinlay Water Infrastructure		
Type:	Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $19,609	**Budget Expenditure**	$15,000
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.		

7.4	Kynuna Water Infrastructure		
Type:	Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $12,557	**Budget Expenditure**	$74,000

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. Expenditure Budget has allowance for the provision of water filters for residences if determined required to address the water quality issues.

7.5	**Nelia Water Infrastructure**		
Type:	*Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $2,458	**Budget Expenditure**	$6,000
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.		

7.6	**Gilliat Water Infrastructure**		
Type:	*Revenue - Utility Charges*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $2,599	**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: 8. Sewerage Infrastructure

8.1	**Sewerage Infrastructure**		
Type:	*Revenue & Expenditure - Utility Charges and Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $216,244	**Budget Expenditure**	$160,000
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.		

8.2	**Sewerage Infrastructure - Capital Grant**		
Type:	*Revenue - Capital Funding*		
Accountability:	Engineering & Works		
Budget:	**Budget Revenue** $500,000	**Budget Expenditure**	$0
Description:	Receive capital funding through the Drought Communities Programme for the Hickman Street Pump Station project, which is included in the Capital Works program.		

Governance and Partnerships
Corporate Plan Program & Strategies: Governance & Partnerships

Program: 1. Governance

1.1	Governance Operations	
Type:	Revenue & Expenditure - Operating Grant & Operational Costs	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $0	Budget Expenditure $550,000
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:	Expenditure - Remuneration Costs	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $0	Budget Expenditure $352,987
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:	Expenditure - Operational Costs	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $0	Budget Expenditure $35,000
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.	

Corporate Services
Corporate Plan Program & Strategies: Corporate Services

Program: 1. Employee Costs & Recovery

1.1	Employee Costs and Recovery		
Type:	*Expenditure - Recoverables and Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$149,000
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:	*Revenue - Operating Grant*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $2,116,801	**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:	*Revenue - Capital Grants*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $2,253,872	**Budget Expenditure**	$0
Description:	Receive capital funding through various funding programs for the delivery of capital works projects. Fudning to be received from Building Our Regions (BOR) for the Smart Hub, Works for Qld for vaious projects, Local Road and Community Infrastrure Program for various projects, Monsoon Trough Funding, Cat D Flood Warning Infrastructure program.		

2.3	Insurance		
Type:	*Applications for Compensation*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $34,885	**Budget Expenditure**	$0
Description:	Insurance claims.		

2.4	Bank and Investment Interest		
Type:	*Revenue - Interest*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $200,000	**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.		

2.5	Other Revenue		
Type:	*Revenue - User Fees*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $8,000	**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.

2.6	Finance and Administration Program		
Type:	*Expenditure - Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	**$1,236,500**
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, 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		
Type:	*Revenue - Differential General Rates & User Fees*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $2,530,500	**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		
Type:	*Expenditure - Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	**$30,000**
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		
Type:	*Expenditure - Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	**$45,500**
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		
Type:	*Expenditure - Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	**$85,000**

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			
Type:	Applications for Compensation			
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			
Type:	Expenditure - Operational Costs			
Accountability:	Corporate and Community Services, Environment and Regulatory Services			
Budget:	Budget Revenue	$0	Budget Expenditure	$227,000
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			
Type:	Recoverables			
Accountability:	Corporate and Community Services, Environment and Regulatory Services			
Budget:	Budget Revenue	$0	Budget Expenditure	($55,000)
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			
Type:	Expenditure - Operational Costs			
Accountability:	Corporate and Community Services			
Budget:	Budget Revenue	$0	Budget Expenditure	$50,000
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.			

6.2	Relocation Expenses			
Type:	Expenditure - Operational Costs			
Accountability:	Corporate and Community Services			
Budget:	Budget Revenue	$0	Budget Expenditure	$15,000
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)

Type:	*Expenditure - Operational Costs*
Accountability:	Corporate and Community Services
Budget:	**Budget Revenue** $0 **Budget Expenditure** $35,000
Description:	Provision to engage consultant to assist Council to re-negotiate the Certified Agreement as the current agreement expires on 30 June 2021.

6.4	**Rewards & Recognition Program**
Type:	*Expenditure - Operational Costs*
Accountability:	Corporate and Community Services
Budget:	**Budget Revenue** $0 **Budget Expenditure** $1,000
Description:	To improve the health & wellbeing of our employees. To implement initiatives accessible to Council employees that can focus on increasing their health and wellbeing.

6.5	**Employee Team Meetings, Training and Development Program**
Type:	*Expenditure - Operational Costs*
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.

6.6	**Traineeship and Apprenticeship**
Type:	*Revenue - Subsidies*
Accountability:	Corporate and Community Services
Budget:	**Budget Revenue** $11,364 **Budget Expenditure** $0
Description:	Receive traineeship or apprenticeship subsidies when eligible. Apply for subsidies through the Department of Education and Training when staff enrol to complete an apprenticeship or traineeship.

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:	**Budget Revenue** $72,670	**Budget Expenditure**	$141,000
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. Collect Special Rates Levy for the PV Solar.		

Program: 2. Tourism

2.1	Tourism and Promotional Program		
Type:	*Revenue & Expenditure - Sales and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $10,750	**Budget Expenditure**	$375,500
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	Tourism Capital Funding		
Type:	*Revenue - Capital Grant*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $25,000	**Budget Expenditure**	$0
Description:	Receive funding through North West Minerals Projects for a series of Tourism projects.		

2.3	Town Radio		
Type:	*Revenue - Capital Grant*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$1,800
Description:	Provide repeater service for radio channels, Rebel FM throughout Julia Creek.		

2.4	Street Lighting		
Type:	*Expenditure - Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$30,000
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:	**Budget Revenue** $96,000	**Budget Expenditure**	$87,000
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 Facility Capital Grant		
Type:	*Revenue - Capital Grant*		
Accountability:	Environment and Regulatory Services		
Budget:	**Budget Revenue** $206,000	**Budget Expenditure**	$0
Description:	Receive funding from DAF to assist in the delivery of a new Dip Facility and yards.		

Community Services and Facilities

Corporate Plan Program & Strategies: Community Services and Facilities

Program: 1. Community Services Administration

1.1	Community Services	
Type:	*Expenditure - Operational/Maintenance Costs*	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $0	Budget Expenditure $254,000
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. Maintain and operate the McKinlay Crafty Old School House.	

1.2	Community Development	
Type:	*Expenditure - Operational/Maintenance Costs*	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $296,456	Budget Expenditure $512,912
Description:	Deliver the Community Development Officer program as per the funding guidleines	

Program: 2. Caravan Park

2.1	Julia Creek Caravan Park	
Type:	*Revenue & Expenditure - User Fees and Operational/Maintenance Costs*	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $255,000	Budget Expenditure $282,000
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:	*Revenue & Expenditure - Grants and Operational/Maintenance Costs*	
Accountability:	Corporate and Community Services	
Budget:	Budget Revenue $0	Budget Expenditure $2,500
Description:	Receive funding through NPSR for the rectification of McKinlay Tennis Courts. Provide for genral maintenance for the McKinlay facilities	

Program: 4. Smart Hub

4.1	Julia Creek Smart Hub	
Type:	*Revenue & Expenditure - Recoverable Fees and Operational/Maintenance Costs*	

Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $1,000	**Budget Expenditure**	$16,500
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:	*Revenue & Expenditure - User Fees, Grants and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $1,025	**Budget Expenditure**	$151,710
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 internet, computer and photocopying access. Ensure fees are collected in relation to overdue library books and lost/stolen books.		

5.2	McKinlay Library		
Type:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$5,500
Description:	Maintain the Council's McKinlay Library. Operations consist of general maintenance and operational costs to McKinlay Library. Service is provided one day per week to the community.		

Program: 6. Events and Civic Receptions

6.1	Events and Civic Receptions		
Type:	*Revenue & Expenditure - User Fees, Funding and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $4,000	**Budget Expenditure**	$104,000
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:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$10,500

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:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue**	**$0**	**Budget Expenditure**	**$7,500**
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:	*Revenue & Expenditure - Operating Grants/Funding and Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue**	**$0**	**Budget Expenditure**	**$40,104**
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.		

Program: 8. Community Support

8.1	**Support Community Organisations**		
Type:	*Expenditure - Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	**Budget Revenue**	**$0**	**Budget Expenditure**	**$110,000**
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 as per MOU.		

8.2	**Community Small Grants Program**		
Type:	*Expenditure - Operational Costs*		
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:	*Expenditure - Operational Costs*		
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:	*Revenue & Expenditure - Operating Grants and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		

Budget:	Budget Revenue	$205,681	Budget Expenditure	$238,181

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. Operational costs associated with MOW program delivery and the collection of revenue for meal costs on delivery and receive MOW annual grant.

8.5 Aged Care

Type: *Revenue & Expenditure - Operating Grants and Operational Costs*
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. Receive grant for Broadband for Seniors.

8.6 Community Health

Type: *Expenditure - Operational/Maintenance Costs*
Accountability: Corporate and Community Services

Budget:	Budget Revenue	$0	Budget Expenditure	$75,500

Description: Provide a Community Health Nurse to all McKinlay Shire Residents. Expenditure received as per MOU with Queensland Health for the Community Health Nurse position. Maintain the Community Health Nurse position as per the funding agreement guidelines. Operate and maintain the McKinlay Medical Centre.

8.7 Julia Creek Early Learning Centre

Type: *Revenue & Expenditure - User Fees, Rebates, Funding and Operational/Maintenance Costs*
Accountability: Corporate and Community Services

Budget:	Budget Revenue	$301,000	Budget Expenditure	$322,000

Description: Maintain the Julia Creek Early Learning Centre. Operations consist of general maintenance, staff wages and the collection of fees, rebates and funding. Special project included for the business case and design plans for potential new hub.

8.8 Julia Creek Early Learning Centre

Type: *Revenue - Capital Grant*
Accountability: Corporate and Community Services

Budget:	Budget Revenue	$90,000	Budget Expenditure	$0

Description: Receive capital grant through the Maturing the Infrastructure Pipeline Program for the Business Case and detailed design of the proposed Childrens Hub

8.9 Middle School

Type: *Revenue & Expenditure - User Fees and Operational/Maintenance Costs*
Accountability: Corporate and Community Services

Budget:	Budget Revenue	$3,000	Budget Expenditure	$6,100

Description:	Provide assistance to the Julia Creek Middle School by contribution of a Teacher Aid and collection of quarterly fees for students to attend.

Program: 9. Work Program

9.1	Work Program		
Type:	*Expenditure - Operational Costs*		
Accountability:	Environment and Regulatory Services		
Budget:	Budget Revenue	$0	Budget Expenditure	$42,000
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		
Type:	*Revenue & Expenditure - User Contribution Fees and Grant Funding*		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	$179,122	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. Receive funding for the works as approved through Dept Sport & Rec for flood damaged assets.		

10.2	McIntyre Park Venue		
Type:	*Revenue & Expenditure - User Fees and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	$1,000	Budget Expenditure	$121,000
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:	*Revenue & Expenditure - User Fees and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue	$800	Budget Expenditure	$85,000
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:	*Revenue & Expenditure - Venue Hire Fees and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue	$3,000	Budget Expenditure	$9,000

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:	*Revenue & Expenditure - User Fees and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue $8,000	Budget Expenditure	$41,000
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:	*Revenue & Expenditure - User Fees and Operational Costs*		
Accountability:	Corporate and Community Services		
Budget:	Budget Revenue $3,400	Budget Expenditure	$120,000
Description:	Receive other revenue not specified under the Sport and 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.		

Program: 11. Parks, Gardens and Amenities

11.1	Parks, Gardens and Amenities		
Type:	*Expenditure - Operational/Maintenance Costs*		
Accountability:	Engineering & Works		
Budget:	Budget Revenue $0	Budget Expenditure	$790,000
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 and Kynuna.		

Program: 12. Civic Centre and Old HACC Centre

12.1	Civic Centre & Old HACC Centre		
Type:	*Revenue & Expenditure - User Fees and Operational/Maintenance Costs*		
Accountability:	Corporate and Community Services, Environment and Regulatory Services		
Budget:	Budget Revenue $1,500	Budget Expenditure	$102,000
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:	Expenditure - Operational/Maintenance Costs	
Accountability:	Corporate and Community Services, Environment and Regulatory Services	
Budget:	Budget Revenue $0	Budget Expenditure $14,000
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:	Expenditure - Operational/Maintenance Costs	
Accountability:	Environment and Regulatory Services	
Budget:	Budget Revenue $0	Budget Expenditure $257,000
Description:	Maintain the Julia Creek Swimming Pool and collect fees and charges for admission and canteen. Operations consist of general maintenance, operational costs and contract management fees to provide a swimming pool service to the community.	

Program: 15. Housing and FR Bill Bussutin Centre

15.1	Council Housing and Other Properties	
Type:	Revenue & Expenditure - Rental Income and Operational/Maintenance Costs	
Accountability:	Corporate and Community Services, Environment and Regulatory Services	
Budget:	Budget Revenue $95,000	Budget Expenditure $155,000
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	FR Bill Bussutin Community Centre	
Type:	Revenue & Expenditure - User Fees and Operational/Maintenance Costs	
Accountability:	Corporate and Community Services, Environment and Regulatory Services	
Budget:	Budget Revenue $8,500	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.	

15.3	FR Bill Bussutin Centre Senior Living	
Type:	Revenue & Expenditure - Rental Income and Operational/Maintenance Costs	
Accountability:	Corporate and Community Services, Environment and Regulatory Services	
Budget:	Budget Revenue $31,000	Budget Expenditure $75,000

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:	**Budget Revenue** $27,347	**Budget Expenditure**	$168,000
Description:	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. 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. Exependiture budget includes provision for SES operations, LDMG operations and the remaining expense for CAT D funding received in 2019, this is to be expended via 'Cards for All' campaign.		

1.2	State Emergency Services (SES) Capital Grant		
Type:	*Revenue & Expenditure - Capital Grant*		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue** $59,800	**Budget Expenditure**	$0
Description:	Receive Capital Grant for SES facility McKinlay		

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:	**Budget Revenue** $1,600	**Budget Expenditure**	$198,000
Description:	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 and Environmental Health and Tech Officer/Assistant positions.		

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:	**Budget Revenue** $8,800	**Budget Expenditure**	$110,000

Description:	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.

Program: 4. Land and Building Development

4.1	Town Planning		
Type:	Revenue & Expenditure - Fees, Charges and Operational/Maintenance Costs		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue**	**$1,500**	**Budget Expenditure** $30,500
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:	**Budget Revenue** $84,715	**Budget Expenditure**	$42,000
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:	**Budget Revenue** $42,310	**Budget Expenditure**	$77,000
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.		

Program: 2. Pest Plant and Animal Control

2.1	Truck Washdown Bay		
Type:	*Revenue - User Fees*		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue** $20,000	**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:	**Budget Revenue** $1,500	**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:	*Revenue & Expenditure - Funding and Operational/Maintenance Costs*		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue** $0	**Budget Expenditure**	$115,000
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:	Revenue & Expenditure - Funding and Operational/Maintenance Costs		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue**	**$25,000**	**Budget Expenditure** **$78,000**
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. Receive grant from Southern Gulf for assistance in managing pest animals.		

Program: 3. Stock Routes and Reserves

3.1	Stock Route and Reserve Program		
Type:	Revenue & Expenditure - User/Lease Fees and Operational/Maintenance Costs		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue**	**$202,000**	**Budget Expenditure** **$131,500**
Strategy:	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. 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.		

3.2	Precept Expenses		
Type:	Expenditure - Operational Costs		
Accountability:	Environmental and Regulatory Services		
Budget:	**Budget Revenue**	**$0**	**Budget Expenditure** **$18,100**
Strategy:	Contribution to the Department of Agriculture, Fisheries and Forestry for weed and pest management.		