

# CARPENTARIA SHIRE

*Outback by the Sea<sup>®</sup>*

# Budget 2023/2024



# 2023-2024 BUDGET DOCUMENTS

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**CARPENTARIA SHIRE**  
*Outback by the Sea®*

# **CARPENTARIA CORPORATE PLAN**

2021 - 2025

*It's a great place to work,  
live and play*



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Adopted by Council resolution at the Ordinary Meeting of Council in Normanton held on Thursday 20<sup>th</sup> May 2021. Resolution number 0521/009

[www.carpentaria.qld.gov.au](http://www.carpentaria.qld.gov.au)

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Carpentaria Shire Council would like to respectfully acknowledge the Gkuthaarn, Kukatj and Kurtijar peoples as the traditional owners of the lands and waters that form the Region. Council pays its respect to elders' past, present and emerging and welcomes the ongoing role that indigenous people play within the Carpentaria community.



## Introduction

Carpentaria Shire is located on the Savannah Way in North Western Queensland in the south eastern region of the Gulf of Carpentaria. The region is uniquely placed to offer residents and visitors opportunities and experiences in lifestyle, holidays, employment and investment opportunities. Carpentaria Shire has a friendly, laid-back lifestyle and is a place where children still ride their bikes down to the river to go fishing after school without parents having to worry as they would in larger towns and cities.

Carpentaria Shire is the traditional country of many Indigenous groups and the townships of Normanton and Karumba are the traditional land of the Gkuthaarn, Kukatj and Kurtijar people.

The Shire covers an area of approximately 65,000 square kilometres and has a population of 1,974. The countryside ranges from vast inland plains to mangrove forests, deltas and salt pans along the coastal areas of the Gulf.

Carpentaria Shire has a diverse industry base with agriculture, fishing, mining, tourism and government administration providing the majority of the Shire's income. Normanton is the region's government and administrative centre.

Much of the Shire's commercial activity comes through Karumba, which has an active port based around export of zinc and lead and live cattle to Asia. It also has a substantial fishing industry that targets prawns, barramundi, Spanish mackerel, salmon and mud crabs.

The region offers good infrastructure and facilities, with sealed access roads, well-serviced airports, developed freight routes, primary and secondary schools, medical services, recreational and sporting facilities and the standard infrastructure expected in a modern community.





## Vision, Mission and Core Values

### OUR VISION

We are unique in Queensland. We are the only place where the 'Outback meets the Sea'. We are the only place in the Gulf where it is possible to drive on a bitumen road to a major port that has ready access to Asian markets.

We are the only place where tourists can experience both the Outback and the majesty of sunsets over the Gulf. It is a place where residents can still go down to the river after work and catch a fish. It is a place that our children can grow up still experiencing the safe lifestyle that we enjoyed in earlier generations while still accessing modern town facilities.

*'Outback by the Sea – It's a great place to work, live and play.'*

### OUR MISSION

In particular:

- We will work hard for our community.
- We will provide strong leadership to our community.
- We will provide open and transparent governance for our community.
- We will ensure that we are accountable to our community.

*"Working for our community."*

### OUR VALUES

Our key values that will govern our behaviour as a Council are:

Strong leadership	Our community has every right to expect leadership that has integrity, unity, and consistency.
Respect and teamwork	We know that we can only achieve great outcomes for our region by working together as a team.
Good governance	We need to deliver good governance for our region which is based on honesty, openness, and transparency of local government.
Pride in our work	We aim to do the best for our community all the time, every time.
Positive and professional	We are not interested in blame, but we want to find the best solutions to problems.
Informed decision Making	We need to make sure that we have the best information available when making decisions.
Realistic goals	We believe in dreaming with our eyes open and focusing on what is available.



## Our Purpose

The Corporate Plan is the key strategic business plan for Council. It is the medium-term organisational directions document that describes our key strategic themes and the strategic actions to be undertaken over the next five years, informing the community of Council's intent. It provides a focused framework for Council to plan and undertake its business and service delivery for a 5-year period.

The Corporate Plan does not detail the day-to-day business of Council but rather focuses on the strategic actions and is a road map to achieve its strategic themes.

An Operational Plan is developed each year that will detail the further actions Council will take during that year to achieve its Strategic Themes and Key Strategic Actions.

### Legislative Context:

Carpentaria Shire Council is governed by the *Local Government Act 2009* and *Local Government Regulation 2012* and operates in accordance with the five guiding principles contained in the legislation: -

- Transparent and effective processes, and decision-making in the public interest; and
- Sustainable development and management of assets and infrastructure, and delivery of effective services; and
- Democratic representation, social inclusion and meaningful community engagement; and
- Good governance of, and by, local government; and
- Ethical and legal behaviour of councillors, local government employees and councillor advisors.



## Carpentaria Region – Outback by the Sea®

Carpentaria Shire is ideally located in the southern part of the Gulf of Carpentaria and is the only part of Queensland where the Outback Meets the Sea. Our Region is very remote and while it has its challenges it provides opportunity for people to live, work and play.

Normanton celebrated 150 years in 2018 and Karumba is to celebrate its 150<sup>th</sup> in 2023, the shire is rich in culture, natural beauty, and history. The Shire is home to several well established and emerging events. It is also home to the multi award winning Les Wilson Barramundi Discovery Centre and Krys the Savannah King.

Median Age  
37.7 years

Average Household  
2.6 persons

Population  
1,977

Local Government Area  
64,331 km<sup>2</sup>

Families  
473

Rateable Properties  
853

Median Weekly Household Income  
\$1,544

Rates Charges  
\$7,867,000

Median Weekly Rental  
\$170

Total Value of Community Assets \$363,279,000	Road Assets	\$240,667,000
	Plant and Equipment Assets	\$7,749,000
	Building and Recreational Facilities Assets	\$31,239,000
	Water and Wastewater Assets	\$61,034,000





## Corporate Planning Framework

The Corporate Planning Framework links together the various components of the corporate planning process and defines how our departments and individuals contribute to the success of the organisation in delivering services to the community.

Annually Council will prepare an operational plan and budget to ensure that we implement and fund initiatives and projects that deliver on the Key Strategic Actions and the Key Strategic Themes identified in the Corporate Plan.

Measurement of our success will be documented and reported against in the Annual Report. Monitoring during the year will be through the reports from the CEO against the Operational Plan presented quarterly.



## Key Strategic Themes

The following pages outline Council's Key Strategic Themes and the Key Strategic Actions to be undertaken to achieve Council's long term vision.

The key strategic themes of Carpentaria Community, Carpentaria Environment, Carpentaria Economy and Carpentaria Governance have been identified and will be realised with the following: -

- Key Strategic Actions – those actions that are to be undertaken by Council over the next five years. The key strategic actions will be further broken down in the annual Operational Plan and Budget highlighting the projects to be undertaken to assist in achieving for our community. The key strategic actions will be reviewed after the five years.
- How council intends to deliver – these are a summary of how Council will deliver on the Key Strategic Actions identified under the Key Strategic Themes.

### Theme One – Carpentaria Community

*A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle.*

#### Key Strategic Actions 2021 – 2025

1. Development of, and implementation of, a cultural plan
2. Continue to support activities and programs that provide for the Youth within the Shire
3. Continue to support the use of Council's Facilities by the community through formal tenure arrangements
4. Undertake a review of the 2010 Sport and Recreation plan and implement remaining strategies to best utilise the facilities and encourage further use by the community
5. Adopt and implement a Community Health and Wellbeing Plan for the Shire
6. Plan for the Regions ageing demographic and support the health and aged care sectors
7. Maintain the ability to respond to natural disaster events.

#### How Council intends to deliver on the Key Strategic Actions

- Development of, and implementation of, a Culture Plan, Community Health and Well Being Plan and Youth Strategy for the Shire
- Development of standard leases for the various community groups who utilise Council facilities
- Review the recommendations contained in the Carpentaria Sport and Recreation Plan
- Regularly review the Local Disaster Management Plan to ensure all disasters



## Theme Two – Carpentaria Environment

*The region's environmental assets including natural areas and resources, open space, and agricultural land, are conserved and enhanced for future generations.*

### Key Strategic Actions 2021-2025

1. Seek funding to assist with the implementation of the recommendations contained in the Carpentaria Shire Coastal Hazard Adaptation Study
2. Continue to support the development of the Flyway Site Network areas along the Gulf Coastline to assist with the migratory shorebirds that visit the Region
3. Development of a Wetlands Management Plan for the Mutton Hole Wetlands Conservation Park
4. Manage developments within the Carpentaria Shire in accordance with the desired environmental outcomes
5. Implement the recommendations contained with the Biosecurity Plan - Pest animals and plants
6. Contribute to the development of a Regional (NWQROC Member Councils) Biosecurity Plan and implement recommendations

### How Council intends to deliver on the Key Strategic Actions

- Implementation of the Coastal Hazard Adaptation Study
- Development of a Wetland Management Plan – Mutton Hole Wetlands Conservation Park
- Implementation of the Biosecurity Plan (the new Regional Plan will replace the Shire Plan)



## Theme Three – Carpentaria Economy

*A dynamic and diverse economy creating industry development and employment opportunities*

### Key Strategic Actions 2021-2025

1. Implementation of the Carpentaria Shire Economic Development Strategy
2. Ensure that Carpentaria Shire is included in the opportunities and benefits identified through the North West Minerals Province Economic Diversification Strategy
3. Provision of support for a sustainable Tourism sector
4. Pursue and seek funding sources for the implementation of the recommendations contained within the recent MIPP (2) Reports
5. Continue to pursue funding for the sealing of the unsealed sections of the SAVANNAH WAY – Australia's Adventure Drive

### How Council intends to deliver on the Key Strategic Actions

- Implementation of the Economic Development Strategy
- Continued participation in the North West Minerals Province
- Implementation of the Tourism Strategy
- Implementation of the recommended projects in the MIPP2 Reports





## Theme Four – Carpentaria Governance

*A well governed, responsive Council, providing effective leadership and management, and respecting community values*

### Key Strategic Actions 2021-2025

1. Maintain a focus on Integrity, Accountability and Transparency in all that we do
2. Maintain a focus on excellence in customer service and improvements in service delivery
3. Develop systems that promote continuous improvement
4. Provision of safe and reliable infrastructure (roads, water and sewer, buildings and facilities, etc.)
5. Improve the online interaction with Council services for the community
6. Ensure that workforce planning is in place and the safety of employees is maintained and improved
7. Develop a 5-year plan towards meeting the Financial Sustainability targets
8. Continue to represent the community through active Advocacy efforts – (State and Federal Government, regional bodies and others)

### How Council intends to deliver on the Key Strategic Actions

- Compliance with statutory obligations
- Asset Management Plan
- Long Term Financial Sustainability Plan
- Development of, and implementation of, an Advocacy Action Plan
- Development and implementation of a workforce strategy
- Regional representation on the NWQROC, FNQROC and WQAC



## Monitoring and Measuring our performance

To monitor performance, Council will establish performance indicators as outlined below: -

- Corporate Plan indicators – outlined under the key strategic themes and focused on delivering the key strategic actions. Reported to Council annually by the CEO and included in the Annual Report following the completion of the annual financial statements audit.
- Operational Plan indicators – progress reporting against the Operational Plan is provided to Council and the community on a quarterly basis.

Several other strategic and planning documents are also adopted by Council and contain measures for success. These include our Budget, long term financial sustainability plan, and long-term asset management plans.



*It's a great place to work,  
live and play*











CARPENTARIA SHIRE  
*Outback by the Sea®*

**CARPENTARIA**  
**OPERATIONAL PLAN**  
2023 – 2024

*It's a great place to work,  
live and play*



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## Executive Summary

The Operational Plan is part of the important strategic documents in relation to the Integrated Planning Framework that Council operates within under legislation. The Operational Plan is a requirement under the Local Government Regulation 2012 and this plan has been prepared in accordance with those requirements.

The Operational Plan must –

- a) Be consistent with the annual budget; and
- b) State how the local government will-
  - i. Progress the implementation of the 5-year corporate plan during the period of the annual operational plan; and
  - ii. Manage operational risks; and
- c) Include an annual performance plan for each commercial business unit of the local government.

a) Consistent with the Annual Budget

In accordance with the *Local Government Regulation 2012*, Council's Budget 2021-2022 was developed in accordance with, and is directly aligned to, the Operational Plan 2021-2022.

b) (i) Progress the implementation of the Corporate Plan

The Operational Plan focuses specifically on the Key Strategic Themes identified in the Corporate Plan and not the day to day delivery of other services, activities and programs, but seeks to highlight the planned actions and activities for the year that will further advance Council's Key Strategic Themes of:-

- Carpentaria Community
- Carpentaria Environment
- Carpentaria Economy
- Carpentaria Governance

b) (ii) Managing Operational Risk

Carpentaria Shire Council has adopted a comprehensive Risk Management Framework which details how the organisation manages its risks. Council and the Executive Leadership Team are committed to the management of risk through entrenching appropriate enterprise risk management strategies to identify, treat and monitor organisational risks whilst ensuring maximisation of opportunities. Council monitors its strategic and operational risks on a continual basis through the Audit, Risk and Business Improvement Committee.



## WORKPLACE HEALTH AND SAFETY

Council is committed to providing a safe, healthy, and productive working environment for our workers, contractors and visitors to the workplace. Council's commitment is met through the conduct of regular toolbox meetings and compliance with Worksafe Plan. Adopting and promoting the provisions of the Work Health and Safety Act 2011 and its associated Regulations, Code and Standards is paramount, together with significant importance placed on the areas of hazard/risk management, injury prevention strategies and a focus of continual improvement will ensure WH&S plans are achieved.

### c) Annual Performance Plan for Commercial Business Units

At the commencement of the 2023-2024 financial year, Carpentaria Shire Council did not have any commercial business units, however Council will reassess legislative criteria and decide as required.

### Performance Reporting

The Operational Plan 2023-2024 will serve as the foundation for regular quarterly reporting of organisational progress of short- and long-term objectives. Furthermore, Council will conduct statutory annual reviews of organisational performance and report the results in an annual report.





## Achieving our key strategic themes

To achieve the key strategic actions under the key strategic themes identified in the Corporate Plan the Council will identify and adopt several key initiatives and projects that will be delivered annually over the next five years.

These key initiatives and projects are identified in the Operational Plan and are supported with a budget allocation to ensure resources are provided to achieve 100% of the initiatives and projects identified.

### *Theme One: Carpentaria Community*

*A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle.*

### *Theme Two: Carpentaria Environment*

*The region's environmental assets including natural areas and resources, open space, and agricultural land, are conserved and enhanced for future generations.*

### *Theme Three: Carpentaria Economy*

*A dynamic and diverse economy creating industry development and employment opportunities*

### *Theme Four: Carpentaria Governance*

*A well governed, responsive Council, providing effective leadership and management, and respecting community values*



## Reporting Overview

### Corporate Plan Progress

The progress made against the Key Strategic Actions under the Key Strategic Themes in the Corporate Plan will be reported annually in the Carpentaria Shire Council Annual Report by the Chief Executive Officer.

Monthly Officers Reports to Council are to identify the Corporate Plan References when presenting reports for consideration that relate to addressing the key strategic actions in the Corporate Plan.

### Operational Plan Progress

The Chief Executive Officer is required to provide a Quarterly Operational Plan progress report to Council.

The Executive Leadership Team are charged with monitoring the monthly progress towards the quarterly review date for the report against the Council's progress towards completing the key initiatives and projects.

### Departmental Plan Progress

Each Department within Council will develop a Departmental Plan to be reported by the Manager of the Department on a Quarterly basis to Council. The purpose of the Departmental Plans is to capture the business-as-usual services provided by Carpentaria Shire Council.

The services provided under the Departmental Plans are not included in the Operational or Corporate Plans as these documents will concentrate on the key initiatives and key projects to be undertaken by Council to achieve the key strategic actions identified in the Corporate Plan.



## Operational Plan Key Initiatives – 2023-2024

### Theme One: Carpentaria Community

*A safe, healthy, and equitable community that celebrates diversity and enjoys a quality lifestyle.*

Number	Key Initiative	Responsible Officer
1.2.1	Implementation of the Youth Strategy Recommendations	Manager Economic and Community Development
1.3.2	Load all standard leases into the Monitor Computer System and monitor the use in accordance with Agreements	Manager Economic and Community Development / Director of Corporate Services
1.4.2	Implementation of the outstanding actions from the review of the 2010 Carpentaria Sport and Recreation Plan	Manager Economic and Community Development
1.5.1	Seek funding to commence development of a Community Health and Wellbeing Plan for the Shire	Manager Economic and Community Development
1.7.2	Undertake an annual review of the Local Disaster Management Plan	Chief Executive Officer



Theme Two: Carpentaria Environment

*The region's environmental assets including natural areas and resources, open space, and agricultural land, are conserved and enhanced for future generations.*

Number	Key Initiative	Responsible Officer
2.1.1	Implementation of funded initiatives identified in the Coastal Hazard Adaptation Strategy.	Chief Executive Officer
2.2.1	Produce a map and Fact Sheet of the Flyway Site Network Areas along the Gulf Coastline	Executive Officer – Governance, Projects, and Communications
2.3.1	Commence discussions with Bynoe CACS regarding the former Bynoe Tours to the Mutton Hole Wetlands	Chief Executive Officer
2.6.1	Implementation of the recommendations in the Regional Biosecurity Plan	Director Corporate Services





Theme Three: Carpentaria Economy

*A dynamic and diverse economy creating industry development and employment opportunities*

Number	Key Initiative	Responsible Officer
3.1.2	Incorporate the outstanding initiatives from the Community Plan 2012-2022 into the Economic Development Strategy	Manager Economic and Community Development
3.1.3	Update and implement initiatives contained in the Economic Development Strategy	Manager Economic and Community Development
3.2.2	Continued participation in the North West Minerals Province and other Council and State Government Departments	Chief Executive Officer / Manager Economic and Community Development
3.3.2	Implementation of the initiatives in the Tourism Strategy	Chief Executive Officer / LWBDC Centre Manager
3.3.3	Commence discussions with the Traditional Owner groups within the Carpentaria Shire to introduce Cultural Tourism product into the visitor experience	Chief Executive Officer
3.4.1	Development of Business Cases and Project Plans for the projects identified by Council from the MIPP 2 Report	Executive Leadership Team





Theme Four: Carpentaria Governance

*A well governed, responsive Council, providing effective leadership and management, and respecting community values*

Number	Key Initiative	Responsible Officer
4.1.2	Complete the Local Law Review of the relevant Local Laws	Director Corporate Services
4.1.3	Undertake a review of the Corporate and Operational Risk Registers and update where necessary	Director Corporate Services / Executive Leadership Team
4.3.2	Implementation of the transition plan for Enterprise Finance System	Director Corporate Services
4.4.1	Implementation of the individual asset class management plans	Chief Executive Officer / Director of Engineering
4.5.1	Undertake a review of most utilised forms and implement an online version for ease of access and completion by members of the public	Chief Executive Officer / Executive Officer – Governance, Projects, and Communications
4.6.1	Implementation of the recommendations and actions contained in the Workforce Strategy and Workforce Plan	Executive Leadership Team
4.7.1	Adoption and implementation of the long-term financial management plan	Director Corporate Services / Chief Executive Officer / Director of Engineering
4.8.1	Regional representation on the NWQROC and WQAC	Chief Executive Office



# Carpentaria Shire Council

## Estimated Comprehensive Income Statement for the period 30 June 2023

	'000 Budget 2022-2023	'000 Estimated 2022-2023
<b>Income</b>		
<b>Revenue</b>		
<b>Operating revenue</b>		
Net rates, levies and charges	8,918	7,993
Fees and charges	547	786
Rental income	600	578
Interest received	220	1,100
Sales revenue	7,275	8,698
Other income	-	80
Grants, subsidies, contributions and donations	51,478	36,527
<b>Total operating revenue</b>	<b>69,038</b>	<b>55,762</b>
<b>Capital revenue</b>		
Grants, subsidies, contributions and donations	21,622	2,285
<b>Total revenue</b>	<b>90,660</b>	<b>58,047</b>
<b>Capital income</b>		
Total Capital Income	-	-
<b>Total income</b>	<b>90,660</b>	<b>58,047</b>
<b>Expenses</b>		
<b>Operating expenses</b>		
Employee benefits	10,106	8,898
Materials and services	54,874	42,779
Finance costs	358	347
Depreciation and amortisation	9,847	10,902
<b>Total operating expenses</b>	<b>75,185</b>	<b>62,926</b>
<b>Capital expenses</b>		
Total Capital expenses	-	-
<b>Total expenses</b>	<b>75,185</b>	<b>62,926</b>
<b>Net result</b>	<b>15,475</b>	<b>(4,878)</b>
<b>Operating result</b>		
Operating revenue	69,038	55,762
Operating expenses	75,185	62,926
<b>Operating result</b>	<b>(6,147)</b>	<b>(7,163)</b>

# Carpentaria Shire Council

## Estimated Financial Position

as of 30 June 2023

	'000 Budget 2022-2023	'000 Estimated 2022-2023
<b>Assets</b>		
<b>Current assets</b>		
Cash and cash equivalents	35,975	48,521
Trade and other receivables	4,199	1,087
Inventories	1,143	1,145
Contract Assets	6,038	7,012
Other current assets	718	(1,065)
<b>Total current assets</b>	<b>48,073</b>	<b>56,700</b>
<b>Non-current assets</b>		
Trade and other receivables	91	58
Property, plant & equipment	286,552	280,455
Right of use assets	65	70
<b>Total non-current assets</b>	<b>286,708</b>	<b>280,583</b>
<b>Total assets</b>	<b>334,781</b>	<b>337,283</b>
<b>Liabilities</b>		
<b>Current liabilities</b>		
Trade and other payables	1,544	1,866
Contract Liabilities	14,162	28,336
Borrowings	561	561
Other current liabilities	100	172
Provisions	950	1,369
<b>Total current liabilities</b>	<b>17,317</b>	<b>32,304</b>
<b>Non-current liabilities</b>		
Contract Liabilities	5,000	-
Borrowings	5,653	5,653
Provisions	2,536	998
Other non-current liabilities	100	-
<b>Total non-current liabilities</b>	<b>13,289</b>	<b>6,651</b>
<b>Total liabilities</b>	<b>30,606</b>	<b>38,955</b>
<b>Net community assets</b>	<b>304,175</b>	<b>298,328</b>
<b>Community equity</b>		
Asset revaluation surplus	171,682	188,906
Retained surplus	132,493	109,422
<b>Total community equity</b>	<b>304,175</b>	<b>298,328</b>

# Carpentaria Shire Council

## Estimated Cashflow Statement

### as of 30 June 2023

	<b>'000 Budget 2022-2023</b>	<b>'000 Estimated 2022-2023</b>
<b>Cash flows from operating activities</b>		
Receipts from customers	32,503	11,799
Payments to suppliers and employees	(70,118)	(39,360)
Interest received	211	1,100
Rental income	563	578
Non-capital grants and contributions	55,986	36,527
Borrowing costs	(455)	(318)
<b>Net cash inflow from operating activities</b>	<b>18,690</b>	<b>10,326</b>
<b>Cash flows from investing activities</b>		
Payments for property, plant and equipment	(7,624)	(4,280)
Grants, subsidies, contributions and donations	5,215	2,285
<b>Net cash inflow from investing activities</b>	<b>(1,330)</b>	<b>(1,995)</b>
<b>Cash flows from financing activities</b>		
Repayment of borrowings	(464)	(464)
Repayment of leases	(71)	(71)
<b>Net cash inflow from financing activities</b>	<b>(535)</b>	<b>(535)</b>
<b>Total cash flows</b>		
<b>Net increase in cash and cash equivalent held</b>	<b>16,825</b>	<b>7,796</b>
<b>Opening cash and cash equivalents</b>	<b>19,942</b>	<b>40,725</b>
<b>Closing cash and cash equivalents</b>	<b>36,767</b>	<b>48,521</b>



# Carpentaria Shire Council

## Estimated Changes in Equity

### as of 30 June 2023

	<b>'000 Budget 2022-2023</b>	<b>'000 Estimated 2022-2023</b>
<b>Asset revaluation surplus</b>		
<hr/>		
Opening balance	171,680	188,906
Increase in asset revaluation surplus	2	-
Closing balance	171,682	188,906
<b>Retained surplus</b>		
<hr/>		
Opening balance	117,018	114,300
Net result	15,475	(4,878)
Closing balance	132,493	109,422
<b>Total</b>		
<hr/>		
Opening balance	288,698	303,206
Net result	15,475	(4,878)
Increase in asset revaluation surplus	2	-
Closing balance	304,175	298,328

**Carpentaria Shire Council**  
**Statement of Comprehensive Income**  
**for the year ended 30 June**

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F
<b>Income</b>			
<b>Revenue</b>			
<b>Operating revenue</b>			
Net rates, levies and charges	8,918	9,141	9,369
Fees and charges	568	580	591
Rental income	450	459	468
Interest received	300	1,443	1,430
Sales revenue	14,665	15,310	15,693
Other income	8	8	8
Grants, subsidies, contributions and donations	42,450	43,477	44,386
<b>Total operating revenue</b>	<b>67,359</b>	<b>70,419</b>	<b>71,946</b>
<b>Capital revenue</b>			
Grants, subsidies, contributions and donations	50,356	4,081	14,163
<b>Total income</b>	<b>117,715</b>	<b>74,500</b>	<b>86,109</b>
<b>Expenses</b>			
<b>Operating expenses</b>			
Employee benefits	11,283	11,513	11,746
Materials and services	51,580	53,747	55,090
Finance costs	320	291	261
Depreciation and amortisation	10,261	10,261	10,261
Other expenses	245	253	259
<b>Total expenses</b>	<b>73,689</b>	<b>76,065</b>	<b>77,617</b>
<b>Net result</b>	<b>44,026</b>	<b>(1,565)</b>	<b>8,492</b>
<b>Other comprehensive income</b>			
<b>Items that will not be reclassified to net result</b>			
Increase (decrease) in asset revaluation surplus	-	-	-
Miscellaneous comprehensive income	-	-	-
<b>Total other comprehensive income for the year</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total comprehensive income for the year</b>	<b>44,026</b>	<b>(1,565)</b>	<b>8,492</b>
<b>Operating result</b>			
Operating revenue	67,359	70,419	71,946
Operating expenses	73,689	76,065	77,617
<b>Operating result</b>	<b>(6,330)</b>	<b>(5,646)</b>	<b>(5,671)</b>

# Carpentaria Shire Council

## Statement of Financial Position

### as at 30 June

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F
<b>Assets</b>			
<b>Current assets</b>			
Cash and cash equivalents	25,221	25,256	29,434
Trade and other receivables	6,679	6,907	7,065
Inventories	717	717	717
Contract Assets	5,690	5,690	5,690
Other current assets	508	508	508
<b>Total current assets</b>	<b>38,815</b>	<b>39,079</b>	<b>43,414</b>
<b>Non-current assets</b>			
Inventories	501	501	501
Trade and other receivables	91	91	91
Property, plant & equipment	349,385	348,734	354,176
<b>Total non-current assets</b>	<b>349,977</b>	<b>349,326</b>	<b>354,768</b>
<b>Total assets</b>	<b>388,792</b>	<b>388,405</b>	<b>398,182</b>
<b>Liabilities</b>			
<b>Current liabilities</b>			
Trade and other payables	2,415	2,514	2,574
Contract Liabilities	17,070	17,070	17,070
Borrowings	572	602	634
<b>Total current liabilities</b>	<b>20,057</b>	<b>20,186</b>	<b>20,278</b>
<b>Non-current liabilities</b>			
Borrowings	5,398	4,795	4,161
Provisions	2,498	2,498	2,498
<b>Total non-current liabilities</b>	<b>7,896</b>	<b>7,293</b>	<b>6,659</b>
<b>Total liabilities</b>	<b>27,952</b>	<b>27,479</b>	<b>26,938</b>
<b>Net community assets</b>	<b>360,840</b>	<b>360,926</b>	<b>371,244</b>
<b>Community equity</b>			
Asset revaluation surplus	189,438	191,089	192,916
Retained surplus	171,402	169,837	178,329
<b>Total community equity</b>	<b>360,840</b>	<b>360,926</b>	<b>371,244</b>

# Carpentaria Shire Council

## Statement of Cash Flows

### for the year ended 30 June

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F
<b>Cash flows from operating activities</b>			
Receipts from customers	23,708	25,366	26,071
Payments to suppliers and employees	- 63,208	- 64,340	- 65,796
Interest received	300	1,443	1,430
Rental income	450	459	468
Non-capital grants and contributions	42,450	43,477	44,386
Borrowing costs	- 299	- 270	- 240
<b>Net cash inflow from operating activities</b>	<b>3,401</b>	<b>6,136</b>	<b>6,320</b>
<b>Cash flows from investing activities</b>			
Payments for property, plant and equipment	- 57,307	- 9,610	- 15,703
Grants, subsidies, contributions and donations	50,356	4,081	14,163
<b>Net cash inflow from investing activities</b>	<b>- 6,951</b>	<b>- 5,529</b>	<b>- 1,540</b>
<b>Cash flows from financing activities</b>			
Repayment of borrowings	- 543	- 572	- 602
<b>Net cash inflow from financing activities</b>	<b>- 543</b>	<b>- 572</b>	<b>- 602</b>
<b>Total cash flows</b>			
<b>Net increase in cash and cash equivalent held</b>	<b>- 4,093</b>	<b>35</b>	<b>4,177</b>
Opening cash and cash equivalents	29,314	25,221	25,256
<b>Closing cash and cash equivalents</b>	<b>25,221</b>	<b>25,256</b>	<b>29,434</b>



# Carpentaria Shire Council

## Statement of Changes in Equity

### for the year ended 30 June

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F
<b>Asset revaluation surplus</b>			
Opening balance	188,908	189,438	191,089
Increase in asset revaluation surplus	530	1,651	1,827
Closing balance	189,438	191,089	192,916
<b>Retained surplus</b>			
Opening balance	127,376	171,402	169,837
Net result	44,026	(1,565)	8,492
Closing balance	171,402	169,837	178,328
<b>Total</b>			
Opening balance	316,284	360,840	360,926
Net result	44,026	(1,565)	8,492
Increase in asset revaluation surplus	530	1,651	1,827
Closing balance	360,840	360,926	371,244

# 2023/2024 Operational Budget



Responsible Officer (All)  
 Type (Multiple Items)

Row Labels	Sum of Total					
	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Admin And Customer Service</b>						
<b>Operating Income</b>						
Fees & Charges	-500	-607	0	-607	-500	0
Income From Operations / Sales	0	-477	0	-477	0	0
<b>Operating Income Total</b>	<b>-500</b>	<b>-1,085</b>	<b>0</b>	<b>-1,085</b>	<b>-500</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	151,114	101,055	0	101,055	178,558	27,444
Materials & Services	231,000	665,302	16,133	681,435	267,600	36,600
Other Expenditure	3,000	25	1,728	1,753	3,000	0
Reallocation Codes Expenditure	91,487	38,137	0	38,137	140,539	49,052
<b>Operating Expenditure Total</b>	<b>476,602</b>	<b>804,520</b>	<b>17,861</b>	<b>822,380</b>	<b>589,697</b>	<b>113,095</b>
<b>Admin And Customer Service Total</b>	<b>476,102</b>	<b>803,435</b>	<b>17,861</b>	<b>821,296</b>	<b>589,197</b>	<b>113,095</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Airports</b>						
<b>Operating Income</b>						
Fees & Charges	-189,000	-187,838	0	-187,838	-216,000	-27,000
Rental Income Summary	-40,000	-9,454	0	-9,454	-36,500	3,500
<b>Operating Income Total</b>	<b>-229,000</b>	<b>-197,292</b>	<b>0</b>	<b>-197,292</b>	<b>-252,500</b>	<b>-23,500</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	121,700	67,602	0	67,602	107,800	-13,900
Employee Costs	87,503	17,511	0	17,511	74,771	-12,732
Materials & Services	161,200	121,942	99,087	239,541	243,000	81,800
Reallocation Codes Expenditure	65,423	15,147	0	15,147	53,237	-12,185
<b>Operating Expenditure Total</b>	<b>435,825</b>	<b>222,202</b>	<b>99,087</b>	<b>339,801</b>	<b>478,808</b>	<b>42,983</b>
<b>Airports Total</b>	<b>206,825</b>	<b>24,910</b>	<b>99,087</b>	<b>142,509</b>	<b>226,308</b>	<b>19,483</b>
<b>Animal Control</b>						
<b>Operating Income</b>						
Fees & Charges	-4,000	-1,070	0	-1,070	-2,000	2,000
<b>Operating Income Total</b>	<b>-4,000</b>	<b>-1,070</b>	<b>0</b>	<b>-1,070</b>	<b>-2,000</b>	<b>2,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	740	478	0	478	700	-40
Employee Costs	44,212	16,714	0	16,714	47,940	3,728
Materials & Services	8,450	808	0	808	9,600	1,150
Reallocation Codes Expenditure	36,875	4,131	0	4,131	27,997	-8,878
<b>Operating Expenditure Total</b>	<b>90,277</b>	<b>22,131</b>	<b>0</b>	<b>22,131</b>	<b>86,237</b>	<b>-4,039</b>
<b>Animal Control Total</b>	<b>86,277</b>	<b>21,062</b>	<b>0</b>	<b>21,062</b>	<b>84,237</b>	<b>-2,039</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Apprenticeships / Traineeship</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	-53,000	-50,008	0	-50,008	-53,000	0
Other Revenue Summary	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>-53,000</b>	<b>-50,008</b>	<b>0</b>	<b>-50,008</b>	<b>-53,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	0	4,392	0	4,392	0	0
Materials & Services	65,000	33,178	20,230	53,407	65,000	0
Other Expenditure	2,000	0	0	0	2,000	0
Reallocation Codes Expenditure	0	482	0	482	0	0
<b>Operating Expenditure Total</b>	<b>67,000</b>	<b>38,052</b>	<b>20,230</b>	<b>58,282</b>	<b>67,000</b>	<b>0</b>
<b>Apprenticeships / Traineeship Total</b>	<b>14,000</b>	<b>-11,956</b>	<b>20,230</b>	<b>8,274</b>	<b>14,000</b>	<b>0</b>
<b>Arts &amp; Culture</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	-24,500	-24,500	0	-24,500	-24,500	0
<b>Operating Income Total</b>	<b>-24,500</b>	<b>-24,500</b>	<b>0</b>	<b>-24,500</b>	<b>-24,500</b>	<b>0</b>
<b>Operating Expenditure</b>						
Materials & Services	0	10,818	909	11,727	0	0
Other Expenditure	24,500	5,436	4,600	10,036	29,500	5,000
<b>Operating Expenditure Total</b>	<b>24,500</b>	<b>16,255</b>	<b>5,509</b>	<b>21,764</b>	<b>29,500</b>	<b>5,000</b>
<b>Arts &amp; Culture Total</b>	<b>0</b>	<b>-8,245</b>	<b>5,509</b>	<b>-2,736</b>	<b>5,000</b>	<b>5,000</b>



# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Asset Management</b>						
<b>Operating Expenditure</b>						
Employee Costs	96,823	6,812	0	6,812	116,377	19,554
Materials & Services	45,000	19,358	30,368	49,726	95,000	50,000
Reallocation Codes Expenditure	96,560	4,219	0	4,219	67,964	-28,596
<b>Operating Expenditure Total</b>	<b>238,383</b>	<b>30,389</b>	<b>30,368</b>	<b>60,756</b>	<b>279,341</b>	<b>40,958</b>
<b>Asset Management Total</b>	<b>238,383</b>	<b>30,389</b>	<b>30,368</b>	<b>60,756</b>	<b>279,341</b>	<b>40,958</b>
<b>Barra Bites Café</b>						
<b>Operating Income</b>						
Income From Operations / Sales	-20,000	-37,169	0	-37,169	-50,000	-30,000
<b>Operating Income Total</b>	<b>-20,000</b>	<b>-37,169</b>	<b>0</b>	<b>-37,169</b>	<b>-50,000</b>	<b>-30,000</b>
<b>Operating Expenditure</b>						
Employee Costs	12,288	42,265	0	42,265	91,656	79,367
Materials & Services	5,000	25,555	0	25,555	35,000	30,000
Other Expenditure	0	749	0	749	0	0
Reallocation Codes Expenditure	7,213	79	0	79	46,652	39,439
<b>Operating Expenditure Total</b>	<b>24,502</b>	<b>68,647</b>	<b>0</b>	<b>68,647</b>	<b>173,308</b>	<b>148,806</b>
<b>Barra Bites Café Total</b>	<b>4,502</b>	<b>31,479</b>	<b>0</b>	<b>31,479</b>	<b>123,308</b>	<b>118,806</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Building Services</b>						
<b>Operating Income</b>						
Fees & Charges	-4,000	-2,910	0	-2,910	-3,660	340
<b>Operating Income Total</b>	<b>-4,000</b>	<b>-2,910</b>	<b>0</b>	<b>-2,910</b>	<b>-3,660</b>	<b>340</b>
<b>Operating Expenditure</b>						
Employee Costs	99,225	90,219	0	90,219	696,323	597,098
Materials & Services	30,000	23,575	10,742	34,317	42,500	12,500
Reallocation Codes Expenditure	100,057	51,237	0	51,237	544,673	444,616
<b>Operating Expenditure Total</b>	<b>229,282</b>	<b>165,031</b>	<b>10,742</b>	<b>175,773</b>	<b>1,283,496</b>	<b>1,054,214</b>
<b>Building Services Total</b>	<b>225,282</b>	<b>162,121</b>	<b>10,742</b>	<b>172,863</b>	<b>1,279,836</b>	<b>1,054,554</b>
<b>Cemeteries</b>						
<b>Operating Income</b>						
Fees & Charges	-20,000	-32,659	0	-32,659	-20,000	0
Rates	0	371	0	371	0	0
<b>Operating Income Total</b>	<b>-20,000</b>	<b>-32,288</b>	<b>0</b>	<b>-32,288</b>	<b>-20,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	2,580	1,661	0	1,661	2,400	-180
Employee Costs	14,000	42,839	0	42,839	0	-14,000
Materials & Services	25,300	49,062	2,227	51,902	52,500	27,200
Other Expenditure	2,000	2,267	0	2,267	2,000	0
Reallocation Codes Expenditure	0	27,227	0	27,227		0
<b>Operating Expenditure Total</b>	<b>43,880</b>	<b>123,055</b>	<b>2,227</b>	<b>125,895</b>	<b>56,900</b>	<b>13,020</b>
<b>Cemeteries Total</b>	<b>23,880</b>	<b>90,767</b>	<b>2,227</b>	<b>93,607</b>	<b>36,900</b>	<b>13,020</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Child Care</b>						
<b>Operating Income</b>						
Fees & Charges	-110,000	-25,611	0	-25,611	-100,000	10,000
Operating Grants, Subsidies And Contributions	-250,000	-68,138	0	-68,138	-37,500	212,500
Rental Income Summary	0	-15,000	0	-15,000	0	0
<b>Operating Income Total</b>	<b>-360,000</b>	<b>-108,749</b>	<b>0</b>	<b>-108,749</b>	<b>-137,500</b>	<b>222,500</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	82,800	53,552	0	53,552	85,500	2,700
Employee Costs	397,484	115,685	0	115,685	398,729	1,245
Materials & Services	106,150	66,846	6,699	82,189	144,900	38,750
Other Expenditure	1,000	0	0	0	1,500	500
Reallocation Codes Expenditure	203,231	50,587	0	50,587	202,952	-279
<b>Operating Expenditure Total</b>	<b>790,665</b>	<b>286,670</b>	<b>6,699</b>	<b>302,012</b>	<b>833,581</b>	<b>42,916</b>
<b>Child Care Total</b>	<b>430,665</b>	<b>177,921</b>	<b>6,699</b>	<b>193,264</b>	<b>696,081</b>	<b>265,416</b>
<b>Coastal Management</b>						
<b>Operating Expenditure</b>						
Materials & Services	111,240	0	0	0	200,000	88,760
<b>Operating Expenditure Total</b>	<b>111,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>88,760</b>
<b>Coastal Management Total</b>	<b>111,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>88,760</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Communications</b>						
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	400	255	0	255	400	0
Employee Costs	67,599	909	0	909	0	-67,599
Materials & Services	58,000	4,380	7,522	11,902	53,000	-5,000
Other Expenditure	2,000	0	0	0	2,000	0
Reallocation Codes Expenditure	39,681	-7	0	-7		-39,681
<b>Operating Expenditure Total</b>	<b>167,680</b>	<b>5,536</b>	<b>7,522</b>	<b>13,058</b>	<b>55,400</b>	<b>-112,280</b>
<b>Communications Total</b>	<b>167,680</b>	<b>5,536</b>	<b>7,522</b>	<b>13,058</b>	<b>55,400</b>	<b>-112,280</b>
<b>Community Development</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Operating Grants, Subsidies And Contributions	0	-10,146	0	-10,146	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-10,146</b>	<b>0</b>	<b>-10,146</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	180,003	46,509	0	46,509	176,327	-3,676
Materials & Services	3,900	1,162	29	1,191	1,400	-2,500
Other Expenditure	1,500	0	590	590	20,000	18,500
Reallocation Codes Expenditure	118,478	18,346	0	18,346	108,499	-9,978
<b>Operating Expenditure Total</b>	<b>303,880</b>	<b>66,017</b>	<b>619</b>	<b>66,636</b>	<b>306,227</b>	<b>2,346</b>
<b>Community Development Total</b>	<b>303,880</b>	<b>55,870</b>	<b>619</b>	<b>56,489</b>	<b>306,227</b>	<b>2,346</b>



# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		Sum of Change
				Actual Plus OS Order	Sum of 23.24 Proposed	
<b>Community Donations</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	4,642	0	4,642		0
Materials & Services	20,000	26,691	0	26,691	96,000	76,000
Other Expenditure	0	390	0	390	0	0
Reallocation Codes Expenditure	1,100	2,791	0	2,791		-1,100
<b>Operating Expenditure Total</b>	<b>21,100</b>	<b>34,514</b>	<b>0</b>	<b>34,514</b>	<b>96,000</b>	<b>74,900</b>
<b>Community Donations Total</b>	<b>21,100</b>	<b>34,514</b>	<b>0</b>	<b>34,514</b>	<b>96,000</b>	<b>74,900</b>
<b>Community Events</b>						
<b>Operating Income</b>						
Fees & Charges	0	-4,242	0	-4,242	-4,000	-4,000
Operating Grants, Subsidies And Contributions	-100,000	-32,000	0	-32,000	0	100,000
Other Revenue Summary	0	-11,712	0	-11,712	-8,000	-8,000
<b>Operating Income Total</b>	<b>-100,000</b>	<b>-47,954</b>	<b>0</b>	<b>-47,954</b>	<b>-12,000</b>	<b>88,000</b>
<b>Operating Expenditure</b>						
Employee Costs	44,433	3,694	0	3,694		-44,433
Materials & Services	125,000	88,967	29,286	118,253	34,000	-91,000
Other Expenditure	0	13,552	3,059	16,611	42,000	42,000
Reallocation Codes Expenditure	23,231	2,447	0	2,447		-23,231
<b>Operating Expenditure Total</b>	<b>192,664</b>	<b>108,660</b>	<b>32,345</b>	<b>141,005</b>	<b>76,000</b>	<b>-116,664</b>
<b>Community Events Total</b>	<b>92,664</b>	<b>60,706</b>	<b>32,345</b>	<b>93,051</b>	<b>64,000</b>	<b>-28,664</b>

# 2023/2024 Operational Budget



Row Labels	Sum of Total					
	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Community Recovery</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	0	0	0	0	0
Materials & Services	5,100	36	1,540	1,576	0	-5,100
Other Expenditure	10,000	0	1,482	1,482	0	-10,000
Reallocation Codes Expenditure	0	0	0	0	0	0
<b>Operating Expenditure Total</b>	<b>15,100</b>	<b>36</b>	<b>3,021</b>	<b>3,058</b>	<b>0</b>	<b>-15,100</b>
<b>Community Recovery Total</b>	<b>15,100</b>	<b>36</b>	<b>3,021</b>	<b>3,058</b>	<b>0</b>	<b>-15,100</b>
<b>Corporate Services</b>						
<b>Operating Expenditure</b>						
Materials & Services	50,000	0	0	0	50,000	0
<b>Operating Expenditure Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Corporate Services Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>
<b>Cultural &amp; Natural Heritage</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	144,450	70,443	0	70,443	112,500	-31,950
Materials & Services	7,500	564	0	5,037	16,500	9,000
<b>Operating Expenditure Total</b>	<b>151,950</b>	<b>71,007</b>	<b>0</b>	<b>75,481</b>	<b>129,000</b>	<b>-22,950</b>
<b>Cultural &amp; Natural Heritage Total</b>	<b>151,950</b>	<b>71,007</b>	<b>0</b>	<b>75,481</b>	<b>129,000</b>	<b>-22,950</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Depots &amp; Workshop</b>						
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	238,210	162,093	0	162,093	258,900	20,690
Employee Costs	108,590	114,691	0	114,691	49,938	-58,652
Materials & Services	237,000	150,214	21,689	224,490	263,300	26,300
Other Expenditure	5,000	9,810	0	9,810	0	-5,000
Reallocation Codes Expenditure	80,712	67,170	0	67,170	64,291	-16,421
<b>Operating Expenditure Total</b>	<b>669,512</b>	<b>503,978</b>	<b>21,689</b>	<b>578,254</b>	<b>636,429</b>	<b>-33,083</b>
<b>Depots &amp; Workshop Total</b>	<b>669,512</b>	<b>503,978</b>	<b>21,689</b>	<b>578,254</b>	<b>636,429</b>	<b>-33,083</b>
<b>Disaster Events</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	14,305	0	14,305	0	0
Materials & Services	49,500	43,015	0	43,015	4,500	-45,000
Reallocation Codes Expenditure	8,500	9,882	0	9,882		-8,500
<b>Operating Expenditure Total</b>	<b>58,000</b>	<b>67,201</b>	<b>0</b>	<b>67,201</b>	<b>4,500</b>	<b>-53,500</b>
<b>Disaster Events Total</b>	<b>58,000</b>	<b>67,201</b>	<b>0</b>	<b>67,201</b>	<b>4,500</b>	<b>-53,500</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Disaster Preparedness</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	-7,000	-6,984	0	-6,984	-7,000	0
<b>Operating Income Total</b>	<b>-7,000</b>	<b>-6,984</b>	<b>0</b>	<b>-6,984</b>	<b>-7,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Materials & Services	72,050	3,822	14,409	18,231	74,000	1,950
Reallocation Codes Expenditure	0	0	409	409		0
<b>Operating Expenditure Total</b>	<b>72,050</b>	<b>3,822</b>	<b>14,819</b>	<b>18,640</b>	<b>74,000</b>	<b>1,950</b>
<b>Disaster Preparedness Total</b>	<b>65,050</b>	<b>-3,162</b>	<b>14,819</b>	<b>11,656</b>	<b>67,000</b>	<b>1,950</b>
<b>Drfa (Ndrro)</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	-45,000,000	-16,916,497	0	-16,916,497	-35,000,000	10,000,000
<b>Operating Income Total</b>	<b>-45,000,000</b>	<b>-16,916,497</b>	<b>0</b>	<b>-16,916,497</b>	<b>-35,000,000</b>	<b>10,000,000</b>
<b>Operating Expenditure</b>						
Employee Costs	922,684	661,312	0	661,312	762,827	-159,857
Materials & Services	38,721,291	19,023,522	6,521,035	25,544,556	29,207,824	-9,513,467
Other Expenditure	0	4,054	0	4,054	0	0
Reallocation Codes Expenditure	5,385,025	3,095,383	0	3,095,383	5,064,348	-320,677
<b>Operating Expenditure Total</b>	<b>45,029,000</b>	<b>22,784,271</b>	<b>6,521,035</b>	<b>29,305,306</b>	<b>35,034,999</b>	<b>-9,994,001</b>
<b>Drfa (Ndrro) Total</b>	<b>29,000</b>	<b>5,867,774</b>	<b>6,521,035</b>	<b>12,388,809</b>	<b>34,999</b>	<b>5,999</b>



# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Elected Members</b>						
<b>Operating Expenditure</b>						
Employee Costs	450,030	282,117	0	282,117	468,032	18,002
Materials & Services	55,100	8,783	7,248	16,031	77,600	22,500
Reallocation Codes Expenditure	20,000	13,445	0	13,445	26,810	6,810
<b>Operating Expenditure Total</b>	<b>525,130</b>	<b>304,345</b>	<b>7,248</b>	<b>311,593</b>	<b>572,441</b>	<b>47,311</b>
<b>Elected Members Total</b>	<b>525,130</b>	<b>304,345</b>	<b>7,248</b>	<b>311,593</b>	<b>572,441</b>	<b>47,311</b>
<b>Emergency Response</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	-17,000	-17,059	0	-17,059	-17,000	0
<b>Operating Income Total</b>	<b>-17,000</b>	<b>-17,059</b>	<b>0</b>	<b>-17,059</b>	<b>-17,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	23,650	15,002	0	15,002	23,500	-150
Employee Costs	0	0	0	0	0	0
Materials & Services	25,000	12,583	540	16,168	36,900	11,900
Other Expenditure	0	0	0	0	0	0
Reallocation Codes Expenditure	100	0	0	0		-100
<b>Operating Expenditure Total</b>	<b>48,750</b>	<b>27,586</b>	<b>540</b>	<b>31,170</b>	<b>60,400</b>	<b>11,650</b>
<b>Emergency Response Total</b>	<b>31,750</b>	<b>10,526</b>	<b>540</b>	<b>14,111</b>	<b>43,400</b>	<b>11,650</b>

## 2023/2024 Operational Budget



Row Labels	Sum of Total					
	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Engineering Services</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Other Revenue Summary	0	-2,600	0	-2,600	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-2,600</b>	<b>0</b>	<b>-2,600</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	27,500	22,250	0	22,250	35,500	8,000
Employee Costs	278,096	275,444	0	275,444	354,997	76,900
Materials & Services	219,000	214,802	188,793	406,356	301,100	82,100
Other Expenditure	5,000	1,416	280	1,696	2,000	-3,000
Reallocation Codes Expenditure	221,355	181,380	0	181,380	265,428	44,073
<b>Operating Expenditure Total</b>	<b>750,951</b>	<b>695,292</b>	<b>189,073</b>	<b>887,126</b>	<b>959,025</b>	<b>208,074</b>
<b>Engineering Services Total</b>	<b>750,951</b>	<b>692,692</b>	<b>189,073</b>	<b>884,526</b>	<b>959,025</b>	<b>208,074</b>
<b>Enterprise Bargaining</b>						
<b>Operating Expenditure</b>						
Materials & Services	35,200	0	546	546	35,000	-200
<b>Operating Expenditure Total</b>	<b>35,200</b>	<b>0</b>	<b>546</b>	<b>546</b>	<b>35,000</b>	<b>-200</b>
<b>Enterprise Bargaining Total</b>	<b>35,200</b>	<b>0</b>	<b>546</b>	<b>546</b>	<b>35,000</b>	<b>-200</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Environmental Health</b>						
<b>Operating Income</b>						
Fees & Charges	-5,500	-3,025	0	-3,025	-2,500	3,000
<b>Operating Income Total</b>	<b>-5,500</b>	<b>-3,025</b>	<b>0</b>	<b>-3,025</b>	<b>-2,500</b>	<b>3,000</b>
<b>Operating Expenditure</b>						
Materials & Services	16,400	14,075	0	14,075	19,400	3,000
<b>Operating Expenditure Total</b>	<b>16,400</b>	<b>14,075</b>	<b>0</b>	<b>14,075</b>	<b>19,400</b>	<b>3,000</b>
<b>Environmental Health Total</b>	<b>10,900</b>	<b>11,050</b>	<b>0</b>	<b>11,050</b>	<b>16,900</b>	<b>6,000</b>
<b>Financial Services</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Interest Earnings	-150,000	-363,420	0	-363,420	-250,000	-100,000
Operating Grants, Subsidies And Contributions	-4,522,000	-1,322,856	0	-1,322,856	-5,747,084	-1,225,084
Other Revenue Summary	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>-4,672,000</b>	<b>-1,686,276</b>	<b>0</b>	<b>-1,686,276</b>	<b>-5,997,084</b>	<b>-1,325,084</b>
<b>Operating Expenditure</b>						
Employee Costs	471,687	220,120	0	220,120	397,833	-73,853
Interest Expenses	20,000	10,175	0	10,175	12,000	-8,000
Materials & Services	514,500	216,031	103,251	319,282	620,900	106,400
Reallocation Codes Expenditure	276,880	105,133	0	105,133	232,335	-44,545
<b>Operating Expenditure Total</b>	<b>1,283,067</b>	<b>551,460</b>	<b>103,251</b>	<b>654,711</b>	<b>1,263,068</b>	<b>-19,999</b>
<b>Financial Services Total</b>	<b>-3,388,933</b>	<b>-1,134,817</b>	<b>103,251</b>	<b>-1,031,566</b>	<b>-4,734,016</b>	<b>-1,345,083</b>

## 2023/2024 Operational Budget



Row Labels	Sum of Total					
	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Fleet &amp; Plant</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Operating Grants, Subsidies And Contributions	-50,000	2,795	0	2,795	-50,000	0
Other Revenue Summary	0	-243	0	-243	0	0
<b>Operating Income Total</b>	<b>-50,000</b>	<b>2,552</b>	<b>0</b>	<b>2,552</b>	<b>-50,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	920,860	519,573	0	519,573	831,000	-89,860
Employee Costs	546,207	175,350	0	175,350	352,945	-193,262
Materials & Services	3,485,500	2,738,635	1,632,105	4,370,740	4,900,500	1,415,000
Other Expenditure	5,000	20,262	0	20,262	5,500	500
Reallocation Codes Expenditure	-6,161,626	-3,592,194	0	-3,592,194	-8,877,658	-2,716,032
<b>Operating Expenditure Total</b>	<b>-1,204,059</b>	<b>-138,374</b>	<b>1,632,105</b>	<b>1,493,731</b>	<b>-2,787,713</b>	<b>-1,583,654</b>
<b>Fleet &amp; Plant Total</b>	<b>-1,254,059</b>	<b>-135,823</b>	<b>1,632,105</b>	<b>1,496,282</b>	<b>-2,837,713</b>	<b>-1,583,654</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Governance</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Other Revenue Summary	0	-5,240	0	-5,240	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-5,240</b>	<b>0</b>	<b>-5,240</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	104,960	129,473	0	129,473	206,900	101,940
Employee Costs	400,839	271,404	0	271,404	643,307	242,468
Materials & Services	379,300	281,444	31,436	312,879	348,000	-31,300
Other Expenditure	5,500	3,093	0	3,093	5,500	0
Reallocation Codes Expenditure	265,792	175,839	0	175,839	431,786	165,994
<b>Operating Expenditure Total</b>	<b>1,156,391</b>	<b>861,251</b>	<b>31,436</b>	<b>892,687</b>	<b>1,635,493</b>	<b>479,102</b>
<b>Governance Total</b>	<b>1,156,391</b>	<b>856,011</b>	<b>31,436</b>	<b>887,447</b>	<b>1,635,493</b>	<b>479,102</b>



# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Gym</b>						
<b>Operating Income</b>						
Fees & Charges	-35,000	-26,111	265	-25,846	-30,000	5,000
<b>Operating Income Total</b>	<b>-35,000</b>	<b>-26,111</b>	<b>265</b>	<b>-25,846</b>	<b>-30,000</b>	<b>5,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	11,520	7,075	0	7,075	11,000	-520
Employee Costs	0	7,334	0	7,334		0
Materials & Services	65,900	17,264	4,576	23,344	60,200	-5,700
Reallocation Codes Expenditure	3,750	7,353	0	7,353		-3,750
<b>Operating Expenditure Total</b>	<b>81,170</b>	<b>39,025</b>	<b>4,576</b>	<b>45,105</b>	<b>71,200</b>	<b>-9,970</b>
<b>Gym Total</b>	<b>46,170</b>	<b>12,914</b>	<b>4,841</b>	<b>19,259</b>	<b>41,200</b>	<b>-4,970</b>
<b>Halls</b>						
<b>Operating Income</b>						
Fees & Charges	-18,000	-25,159	0	-25,159	-21,500	-3,500
<b>Operating Income Total</b>	<b>-18,000</b>	<b>-25,159</b>	<b>0</b>	<b>-25,159</b>	<b>-21,500</b>	<b>-3,500</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	117,450	69,584	0	69,584	111,300	-6,150
Employee Costs	0	6,633	0	6,633		0
Materials & Services	68,100	88,750	10,051	120,428	170,300	102,200
Other Expenditure	1,000	10,744	0	10,744	1,000	0
Reallocation Codes Expenditure	2,950	6,923	0	6,923		-2,950
<b>Operating Expenditure Total</b>	<b>189,500</b>	<b>182,635</b>	<b>10,051</b>	<b>214,313</b>	<b>282,600</b>	<b>93,100</b>
<b>Halls Total</b>	<b>171,500</b>	<b>157,475</b>	<b>10,051</b>	<b>189,154</b>	<b>261,100</b>	<b>89,600</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Hatchery</b>						
<b>Operating Income</b>						
Income From Operations / Sales	-135,000	0	0	0	-20,000	115,000
Operating Grants, Subsidies And Contributions	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>-135,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-20,000</b>	<b>115,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	85,360	44,833	0	44,833	71,600	-13,760
Employee Costs	114,242	60,555	0	60,555	101,306	-12,937
Materials & Services	149,500	38,060	9,129	52,282	130,700	-18,800
Other Expenditure	0	14,250	0	14,250	0	0
Reallocation Codes Expenditure	27,574	10,752	0	10,752	41,142	13,568
<b>Operating Expenditure Total</b>	<b>376,677</b>	<b>168,449</b>	<b>9,129</b>	<b>182,671</b>	<b>344,748</b>	<b>-31,929</b>
<b>Hatchery Total</b>	<b>241,677</b>	<b>168,449</b>	<b>9,129</b>	<b>182,671</b>	<b>324,748</b>	<b>83,071</b>
<b>Human Resource Operations</b>						
<b>Operating Income</b>						
Other Revenue Summary	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	129,687	151,215	500	151,715	172,653	42,965
Materials & Services	137,950	213,676	42,066	255,743	203,900	65,950
Other Expenditure	5,000	5,672	2,609	8,282	13,000	8,000
Reallocation Codes Expenditure	76,126	30,262	0	30,262	59,791	-16,335
<b>Operating Expenditure Total</b>	<b>348,764</b>	<b>400,825</b>	<b>45,175</b>	<b>446,001</b>	<b>449,344</b>	<b>100,580</b>
<b>Human Resource Operations Total</b>	<b>348,764</b>	<b>400,825</b>	<b>45,175</b>	<b>446,001</b>	<b>449,344</b>	<b>100,580</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Information Technology</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	2,090	6,194	0	6,194	9,500	7,410
Employee Costs	66,007	40,201	0	40,201	71,894	5,887
Materials & Services	417,150	384,686	65,845	450,830	562,400	145,250
Other Expenditure	0	34	0	34	0	0
Reallocation Codes Expenditure	39,046	20,134	0	20,134	92,137	53,091
<b>Operating Expenditure Total</b>	<b>524,294</b>	<b>451,250</b>	<b>65,845</b>	<b>517,393</b>	<b>735,932</b>	<b>211,638</b>
<b>Information Technology Total</b>	<b>524,294</b>	<b>451,250</b>	<b>65,845</b>	<b>517,393</b>	<b>735,932</b>	<b>211,638</b>
<b>Landfill/ Waste Transfer Operations</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Operating Grants, Subsidies And Contributions	0	0	0	0	0	0
Rates	-737,000	-381,977	0	-381,977	-737,000	0
<b>Operating Income Total</b>	<b>-737,000</b>	<b>-381,977</b>	<b>0</b>	<b>-381,977</b>	<b>-737,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	39,230	27,429	0	27,429	43,600	4,370
Employee Costs	54,512	3,333	0	3,333	54,762	250
Materials & Services	527,500	276,259	354,976	631,234	846,500	319,000
Reallocation Codes Expenditure	57,215	533	0	533	38,991	-18,224
<b>Operating Expenditure Total</b>	<b>678,457</b>	<b>307,554</b>	<b>354,976</b>	<b>662,530</b>	<b>983,853</b>	<b>305,396</b>
<b>Landfill/ Waste Transfer Operations Total</b>	<b>-58,543</b>	<b>-74,423</b>	<b>354,976</b>	<b>280,553</b>	<b>246,853</b>	<b>305,396</b>

# 2023/2024 Operational Budget



Row Labels	Sum of Total					
	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Learning &amp; Development</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	0	3,431	0	3,431	0	0
Materials & Services	206,300	45,125	97,628	142,753	208,800	2,500
Other Expenditure	0	103	0	103	0	0
Reallocation Codes Expenditure	0	1,998	0	1,998	0	0
<b>Operating Expenditure Total</b>	<b>206,300</b>	<b>50,656</b>	<b>97,628</b>	<b>148,284</b>	<b>208,800</b>	<b>2,500</b>
<b>Learning &amp; Development Total</b>	<b>206,300</b>	<b>50,656</b>	<b>97,628</b>	<b>148,284</b>	<b>208,800</b>	<b>2,500</b>
<b>Les Wilson Barramundi Discovery Centre</b>						
<b>Operating Income</b>						
Fees & Charges	-150,000	-139,911	0	-139,911	-150,000	0
Income From Operations / Sales	-100,000	-50,021	12,986	-37,035	-40,000	60,000
Operating Grants, Subsidies And Contributions	0	-2,534	0	-2,534	0	0
<b>Operating Income Total</b>	<b>-250,000</b>	<b>-192,466</b>	<b>12,986</b>	<b>-179,479</b>	<b>-190,000</b>	<b>60,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	235,950	153,229	0	153,229	244,800	8,850
Employee Costs	185,271	110,560	0	110,560	93,813	-91,458
Materials & Services	200,500	123,189	18,763	203,064	231,000	30,500
Other Expenditure	0	1,899	244	2,143	0	0
Reallocation Codes Expenditure	113,427	51,061	0	51,061	72,704	-40,724
<b>Operating Expenditure Total</b>	<b>735,148</b>	<b>439,938</b>	<b>19,006</b>	<b>520,057</b>	<b>642,316</b>	<b>-92,832</b>
<b>Les Wilson Barramundi Discovery Centre Total</b>	<b>485,148</b>	<b>247,473</b>	<b>31,993</b>	<b>340,578</b>	<b>452,316</b>	<b>-32,832</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Libraries</b>						
<b>Operating Income</b>						
Fees & Charges	-1,000	-1,269	0	-1,269	-3,000	-2,000
Operating Grants, Subsidies And Contributions	-4,000	-8,495	0	-8,495	-5,000	-1,000
<b>Operating Income Total</b>	<b>-5,000</b>	<b>-9,763</b>	<b>0</b>	<b>-9,763</b>	<b>-8,000</b>	<b>-3,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	16,220	10,493	0	10,493	16,500	280
Employee Costs	87,185	15,528	0	15,528	33,517	-53,668
Materials & Services	71,600	47,099	1,096	58,025	91,100	19,500
Other Expenditure	2,000	98	0	98	2,100	100
Reallocation Codes Expenditure	55,461	8,957	0	8,957	17,060	-38,401
<b>Operating Expenditure Total</b>	<b>232,466</b>	<b>82,176</b>	<b>1,096</b>	<b>93,101</b>	<b>160,277</b>	<b>-72,188</b>
<b>Libraries Total</b>	<b>227,466</b>	<b>72,412</b>	<b>1,096</b>	<b>83,338</b>	<b>152,277</b>	<b>-75,188</b>
<b>Local Laws</b>						
<b>Operating Income</b>						
Fees & Charges	0	-2,586	0	-2,586	-2,500	-2,500
Operating Grants, Subsidies And Contributions	-25,000	0	0	0	-25,000	0
<b>Operating Income Total</b>	<b>-25,000</b>	<b>-2,586</b>	<b>0</b>	<b>-2,586</b>	<b>-27,500</b>	<b>-2,500</b>
<b>Operating Expenditure</b>						
Employee Costs	44,212	32,035	0	32,035	47,940	3,728
Materials & Services	4,000	231	7,727	7,958	12,000	8,000
Other Expenditure	0	300	0	300	0	0
Reallocation Codes Expenditure	41,575	15,623	0	15,623	60,266	18,691
<b>Operating Expenditure Total</b>	<b>89,787</b>	<b>48,189</b>	<b>7,727</b>	<b>55,916</b>	<b>120,206</b>	<b>30,419</b>
<b>Local Laws Total</b>	<b>64,787</b>	<b>45,603</b>	<b>7,727</b>	<b>53,330</b>	<b>92,706</b>	<b>27,919</b>



## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Main Roads (Rmpc And Pw)</b>						
<b>Operating Income</b>						
Income From Operations / Sales	-7,010,000	-4,638,273	0	-4,638,273	-14,540,000	-7,530,000
<b>Operating Income Total</b>	<b>-7,010,000</b>	<b>-4,638,273</b>	<b>0</b>	<b>-4,638,273</b>	<b>-14,540,000</b>	<b>-7,530,000</b>
<b>Operating Expenditure</b>						
Employee Costs	135,310	246,717	0	246,717	362,239	226,928
Materials & Services	4,707,850	3,176,725	546,349	3,723,074	8,509,200	3,801,350
Reallocation Codes Expenditure	700,732	579,483	0	579,483	1,786,908	1,086,176
<b>Operating Expenditure Total</b>	<b>5,543,892</b>	<b>4,002,926</b>	<b>546,349</b>	<b>4,549,275</b>	<b>10,658,347</b>	<b>5,114,455</b>
<b>Main Roads (Rmpc And Pw) Total</b>	<b>-1,466,108</b>	<b>-635,347</b>	<b>546,349</b>	<b>-88,998</b>	<b>-3,881,653</b>	<b>-2,415,545</b>
<b>Major Opex</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	0	0	0	0	0	0
Materials & Services	0	14,078	71,038	85,117	0	0
Reallocation Codes Expenditure	0	17	3,305	3,322		0
<b>Operating Expenditure Total</b>	<b>0</b>	<b>14,095</b>	<b>74,343</b>	<b>88,438</b>	<b>0</b>	<b>0</b>
<b>Major Opex Total</b>	<b>0</b>	<b>14,095</b>	<b>74,343</b>	<b>88,438</b>	<b>0</b>	<b>0</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Mosquito Control</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	0	0	0	0	0
Materials & Services	51,000	3,236	4,500	7,736	51,000	0
Reallocation Codes Expenditure	0	0	0	0		0
<b>Operating Expenditure Total</b>	<b>51,000</b>	<b>3,236</b>	<b>4,500</b>	<b>7,736</b>	<b>51,000</b>	<b>0</b>
<b>Mosquito Control Total</b>	<b>51,000</b>	<b>3,236</b>	<b>4,500</b>	<b>7,736</b>	<b>51,000</b>	<b>0</b>
<b>Operational Plan</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	0	-93,314	0	-93,314	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-93,314</b>	<b>0</b>	<b>-93,314</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Materials & Services	0	40,623	0	40,623	0	0
<b>Operating Expenditure Total</b>	<b>0</b>	<b>40,623</b>	<b>0</b>	<b>40,623</b>	<b>0</b>	<b>0</b>
<b>Operational Plan Total</b>	<b>0</b>	<b>-52,690</b>	<b>0</b>	<b>-52,690</b>	<b>0</b>	<b>0</b>
<b>Parks &amp; Gardens</b>						
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	236,420	151,761	0	151,761	242,600	6,180
Employee Costs	351,395	182,444	0	182,444	349,141	-2,254
Materials & Services	295,400	295,548	9,799	347,010	325,000	29,600
Other Expenditure	0	0	5,135	5,135	0	0
Reallocation Codes Expenditure	330,378	178,797	0	178,797	27,714	-302,664
<b>Operating Expenditure Total</b>	<b>1,213,593</b>	<b>808,550</b>	<b>14,934</b>	<b>865,147</b>	<b>944,455</b>	<b>-269,138</b>
<b>Parks &amp; Gardens Total</b>	<b>1,213,593</b>	<b>808,550</b>	<b>14,934</b>	<b>865,147</b>	<b>944,455</b>	<b>-269,138</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Payroll</b>						
<b>Operating Expenditure</b>						
Employee Costs	15,000	-2,423	0	-2,423	15,000	0
Materials & Services	30,000	52,960	13,750	66,710	35,000	5,000
Reallocation Codes Expenditure	8,805	0	0	0		-8,805
<b>Operating Expenditure Total</b>	<b>53,805</b>	<b>50,537</b>	<b>13,750</b>	<b>64,287</b>	<b>50,000</b>	<b>-3,805</b>
<b>Payroll Total</b>	<b>53,805</b>	<b>50,537</b>	<b>13,750</b>	<b>64,287</b>	<b>50,000</b>	<b>-3,805</b>
<b>Pensioner Housing</b>						
<b>Operating Income</b>						
Rental Income Summary	-63,000	-43,138	0	-43,138	-57,000	6,000
<b>Operating Income Total</b>	<b>-63,000</b>	<b>-43,138</b>	<b>0</b>	<b>-43,138</b>	<b>-57,000</b>	<b>6,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	144,230	93,322	0	93,322	148,000	3,770
Employee Costs	96,892	17,813	0	17,813		-96,892
Materials & Services	69,000	102,214	36,871	159,864	184,900	115,900
Reallocation Codes Expenditure	62,142	17,114	0	17,114		-62,142
<b>Operating Expenditure Total</b>	<b>372,264</b>	<b>230,463</b>	<b>36,871</b>	<b>288,113</b>	<b>332,900</b>	<b>-39,364</b>
<b>Pensioner Housing Total</b>	<b>309,264</b>	<b>187,325</b>	<b>36,871</b>	<b>244,976</b>	<b>275,900</b>	<b>-33,364</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Pest Management Operations</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	40,011	5,095	0	5,095	42,854	2,843
Materials & Services	73,500	43,131	0	43,131	73,500	0
Other Expenditure	0	2,400	0	2,400	2,500	2,500
Reallocation Codes Expenditure	25,407	3,452	0	3,452	25,027	-380
<b>Operating Expenditure Total</b>	<b>138,918</b>	<b>54,078</b>	<b>0</b>	<b>54,078</b>	<b>143,881</b>	<b>4,963</b>
<b>Pest Management Operations Total</b>	<b>138,918</b>	<b>54,078</b>	<b>0</b>	<b>54,078</b>	<b>143,881</b>	<b>4,963</b>
<b>Private Works</b>						
<b>Operating Income</b>						
Fees & Charges	0	-850	0	-850	0	0
Income From Operations / Sales	0	-1,590	0	-1,590	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-2,440</b>	<b>0</b>	<b>-2,440</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	0	388	0	388	0	0
Materials & Services	0	4,921	0	4,921	0	0
Reallocation Codes Expenditure	0	1,571	0	1,571	0	0
<b>Operating Expenditure Total</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>6,880</b>	<b>0</b>	<b>0</b>
<b>Private Works Total</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	<b>0</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		Sum of Change
				Actual Plus OS Order	Sum of 23.24 Proposed	
<b>Property And Leases</b>						
<b>Operating Income</b>						
Rental Income Summary	-83,000	-73,926	0	-73,926	-83,000	0
<b>Operating Income Total</b>	<b>-83,000</b>	<b>-73,926</b>	<b>0</b>	<b>-73,926</b>	<b>-83,000</b>	<b>0</b>
<b>Operating Expenditure</b>						
Materials & Services	5,000	720	1,000	1,720	9,000	4,000
<b>Operating Expenditure Total</b>	<b>5,000</b>	<b>720</b>	<b>1,000</b>	<b>1,720</b>	<b>9,000</b>	<b>4,000</b>
<b>Property And Leases Total</b>	<b>-78,000</b>	<b>-73,206</b>	<b>1,000</b>	<b>-72,206</b>	<b>-74,000</b>	<b>4,000</b>
<b>Public Conveniences</b>						
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	24,100	16,831	0	16,831	26,800	2,700
Employee Costs	81,129	29,559	0	29,559	74,562	-6,567
Materials & Services	22,500	50,991	1,966	53,776	27,800	5,300
Reallocation Codes Expenditure	67,267	22,435	0	22,435	0	-67,267
<b>Operating Expenditure Total</b>	<b>194,995</b>	<b>119,816</b>	<b>1,966</b>	<b>122,601</b>	<b>129,162</b>	<b>-65,833</b>
<b>Public Conveniences Total</b>	<b>194,995</b>	<b>119,816</b>	<b>1,966</b>	<b>122,601</b>	<b>129,162</b>	<b>-65,833</b>



# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		Sum of Change
				Actual Plus OS Order	Sum of 23.24 Proposed	
<b>Quaries</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	0	0	0	0	0
Materials & Services	52,000	212	0	212	52,000	0
Other Expenditure	0	0	0	0	0	0
Reallocation Codes Expenditure	0	121	0	121		0
<b>Operating Expenditure Total</b>	<b>52,000</b>	<b>334</b>	<b>0</b>	<b>334</b>	<b>52,000</b>	<b>0</b>
<b>Quaries Total</b>	<b>52,000</b>	<b>334</b>	<b>0</b>	<b>334</b>	<b>52,000</b>	<b>0</b>
<b>Rates Management</b>						
<b>Operating Income</b>						
Fees & Charges	-4,000	-4,414	0	-4,414	-5,000	-1,000
Interest Earnings	-70,000	-39,557	0	-39,557	-50,000	20,000
Rates	-4,674,000	-2,238,689	0	-2,238,689	-4,639,000	35,000
<b>Operating Income Total</b>	<b>-4,748,000</b>	<b>-2,282,660</b>	<b>0</b>	<b>-2,282,660</b>	<b>-4,694,000</b>	<b>54,000</b>
<b>Operating Expenditure</b>						
Employee Costs	77,362	41,655	0	41,655	71,897	-5,464
Materials & Services	119,500	80,602	37,509	118,110	87,500	-32,000
Other Expenditure	0	0	1,000	1,000	0	0
Reallocation Codes Expenditure	45,411	21,197	0	21,197	41,988	-3,423
<b>Operating Expenditure Total</b>	<b>242,273</b>	<b>143,454</b>	<b>38,509</b>	<b>181,962</b>	<b>201,385</b>	<b>-40,888</b>
<b>Rates Management Total</b>	<b>-4,505,727</b>	<b>-2,139,206</b>	<b>38,509</b>	<b>-2,100,698</b>	<b>-4,492,615</b>	<b>13,112</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Raw Water Network</b>						
<b>Operating Expenditure</b>						
Materials & Services					50,000	50,000
Other Expenditure					5,000	5,000
<b>Operating Expenditure Total</b>					<b>55,000</b>	<b>55,000</b>
<b>Raw Water Network Total</b>					<b>55,000</b>	<b>55,000</b>
<b>Records Management</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	36,615	53,101	0	53,101	85,875	49,259
Materials & Services	80,500	0	4,000	4,000	64,000	-16,500
Reallocation Codes Expenditure	21,493	28,630	0	28,630	43,659	22,165
<b>Operating Expenditure Total</b>	<b>138,608</b>	<b>81,730</b>	<b>4,000</b>	<b>85,730</b>	<b>193,533</b>	<b>54,925</b>
<b>Records Management Total</b>	<b>138,608</b>	<b>81,730</b>	<b>4,000</b>	<b>85,730</b>	<b>193,533</b>	<b>54,925</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Recreational Sports Centre</b>						
<b>Operating Income</b>						
Fees & Charges	0	-675	0	-675	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-675</b>	<b>0</b>	<b>-675</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	360,910	249,765	0	249,765	398,900	37,990
Employee Costs	0	10,081	0	10,081		0
Materials & Services	69,500	83,091	31,498	163,251	356,600	287,100
Reallocation Codes Expenditure	3,500	8,072	0	8,072		-3,500
<b>Operating Expenditure Total</b>	<b>433,910</b>	<b>351,010</b>	<b>31,498</b>	<b>431,170</b>	<b>755,500</b>	<b>321,590</b>
<b>Recreational Sports Centre Total</b>	<b>433,910</b>	<b>350,335</b>	<b>31,498</b>	<b>430,495</b>	<b>755,500</b>	<b>321,590</b>
<b>Refuse Collection</b>						
<b>Operating Income</b>						
Fees & Charges	0	-1,694	0	-1,694	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-1,694</b>	<b>0</b>	<b>-1,694</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	63,325	48,947	0	48,947	68,681	5,356
Materials & Services	4,500	28,352	0	28,352	4,000	-500
Reallocation Codes Expenditure	129,594	51,340	0	51,340	130,401	807
<b>Operating Expenditure Total</b>	<b>197,419</b>	<b>128,639</b>	<b>0</b>	<b>128,639</b>	<b>203,083</b>	<b>5,663</b>
<b>Refuse Collection Total</b>	<b>197,419</b>	<b>126,945</b>	<b>0</b>	<b>126,945</b>	<b>203,083</b>	<b>5,663</b>

Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Regional Economic Development</b>						
<b>Operating Expenditure</b>						
Materials & Services	4,000	3,500	0	3,500	4,000	0
<b>Operating Expenditure Total</b>	<b>4,000</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>0</b>
<b>Regional Economic Development Total</b>	<b>4,000</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>	<b>4,000</b>	<b>0</b>
<b>Reserves</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	3,089	0	3,089		0
Materials & Services	6,000	3,111	3,630	6,741	1,000	-5,000
Other Expenditure	0	0	0	0	0	0
Reallocation Codes Expenditure	2,000	2,767	0	2,767	1,719	-281
<b>Operating Expenditure Total</b>	<b>8,000</b>	<b>8,967</b>	<b>3,630</b>	<b>12,597</b>	<b>2,719</b>	<b>-5,281</b>
<b>Reserves Total</b>	<b>8,000</b>	<b>8,967</b>	<b>3,630</b>	<b>12,597</b>	<b>2,719</b>	<b>-5,281</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Road</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	-1,400,000	-228,000	0	-228,000	-1,365,452	34,548
Other Revenue Summary	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>-1,400,000</b>	<b>-228,000</b>	<b>0</b>	<b>-228,000</b>	<b>-1,365,452</b>	<b>34,548</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	4,540,550	2,930,680	0	2,930,680	4,688,000	147,450
Employee Costs	306,689	88,332	0	88,332	390,216	83,527
Materials & Services	94,000	231,896	15,100	246,996	110,800	16,800
Reallocation Codes Expenditure	351,831	31,032	0	31,032	264,455	-87,376
<b>Operating Expenditure Total</b>	<b>5,293,070</b>	<b>3,281,940</b>	<b>15,100</b>	<b>3,297,040</b>	<b>5,453,471</b>	<b>160,401</b>
<b>Road Total</b>	<b>3,893,070</b>	<b>3,053,940</b>	<b>15,100</b>	<b>3,069,040</b>	<b>4,088,019</b>	<b>194,949</b>
<b>Roads (Tids)</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	0	44,901	0	44,901	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>44,901</b>	<b>0</b>	<b>44,901</b>	<b>0</b>	<b>0</b>
<b>Roads (Tids) Total</b>	<b>0</b>	<b>44,901</b>	<b>0</b>	<b>44,901</b>	<b>0</b>	<b>0</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Rodeo Grounds</b>						
<b>Operating Income</b>						
Fees & Charges	0	-414	0	-414	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-414</b>	<b>0</b>	<b>-414</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	53,070	33,147	0	33,147	53,000	-70
Employee Costs	0	815	0	815		0
Materials & Services	62,500	37,416	10,631	64,045	109,300	46,800
Reallocation Codes Expenditure	500	773	0	773		-500
<b>Operating Expenditure Total</b>	<b>116,070</b>	<b>72,150</b>	<b>10,631</b>	<b>98,780</b>	<b>162,300</b>	<b>46,230</b>
<b>Rodeo Grounds Total</b>	<b>116,070</b>	<b>71,737</b>	<b>10,631</b>	<b>98,366</b>	<b>162,300</b>	<b>46,230</b>
<b>Sewerage</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
Rates	-1,660,000	-736,093	0	-736,093	-1,695,000	-35,000
<b>Operating Income Total</b>	<b>-1,660,000</b>	<b>-736,093</b>	<b>0</b>	<b>-736,093</b>	<b>-1,695,000</b>	<b>-35,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	448,610	282,977	0	282,977	451,500	2,890
Employee Costs	286,230	141,421	0	141,421	442,471	156,241
Interest Expenses	103,210	60,661	0	60,661	92,041	-11,169
Materials & Services	413,500	303,426	87,249	390,675	575,700	162,200
Other Expenditure	11,000	13,575	0	13,575	15,500	4,500
Reallocation Codes Expenditure	215,270	91,490	0	91,490	354,428	139,158
<b>Operating Expenditure Total</b>	<b>1,477,820</b>	<b>893,550</b>	<b>87,249</b>	<b>980,799</b>	<b>1,931,640</b>	<b>453,820</b>
<b>Sewerage Total</b>	<b>-182,180</b>	<b>157,458</b>	<b>87,249</b>	<b>244,707</b>	<b>236,640</b>	<b>418,820</b>



## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Sports &amp; Recreation</b>						
<b>Operating Income</b>						
Fees & Charges	0	-7,527	0	-7,527	0	0
Operating Grants, Subsidies And Contributions	0	-11,088	0	-11,088	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-18,615</b>	<b>0</b>	<b>-18,615</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	157,220	100,370	0	100,370	160,400	3,180
Materials & Services	0	54,124	9,360	63,484	0	0
Other Expenditure	0	535	0	535	0	0
Reallocation Codes Expenditure	0	10	0	10	0	0
<b>Operating Expenditure Total</b>	<b>157,220</b>	<b>155,039</b>	<b>9,360</b>	<b>164,399</b>	<b>160,400</b>	<b>3,180</b>
<b>Sports &amp; Recreation Total</b>	<b>157,220</b>	<b>136,424</b>	<b>9,360</b>	<b>145,784</b>	<b>160,400</b>	<b>3,180</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Staff Housing</b>						
<b>Operating Income</b>						
Rental Income Summary	-414,000	-177,301	0	-177,301	-273,500	140,500
<b>Operating Income Total</b>	<b>-414,000</b>	<b>-177,301</b>	<b>0</b>	<b>-177,301</b>	<b>-273,500</b>	<b>140,500</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	356,650	235,533	0	235,533	376,000	19,350
Employee Costs	96,892	28,048	0	28,048		-96,892
Materials & Services	155,200	234,772	77,086	376,220	375,000	219,800
Other Expenditure	0	18,197	0	18,197		0
Reallocation Codes Expenditure	69,802	22,122	0	22,122		-69,802
<b>Operating Expenditure Total</b>	<b>678,544</b>	<b>538,672</b>	<b>77,086</b>	<b>680,120</b>	<b>751,000</b>	<b>72,456</b>
<b>Staff Housing Total</b>	<b>264,544</b>	<b>361,372</b>	<b>77,086</b>	<b>502,820</b>	<b>477,500</b>	<b>212,956</b>
<b>Stores &amp; Purchasing</b>						
<b>Operating Income</b>						
Fees & Charges	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	1,830	1,494	0	1,494	2,300	470
Employee Costs	216,259	98,741	0	98,741	218,833	2,574
Materials & Services	79,850	56,551	1,327	57,878	110,700	30,850
Other Expenditure	0	451	0	451	0	0
Reallocation Codes Expenditure	84,744	-142,164	0	-142,164	127,798	43,054
<b>Operating Expenditure Total</b>	<b>382,683</b>	<b>15,073</b>	<b>1,327</b>	<b>16,400</b>	<b>459,631</b>	<b>76,948</b>
<b>Stores &amp; Purchasing Total</b>	<b>382,683</b>	<b>15,073</b>	<b>1,327</b>	<b>16,400</b>	<b>459,631</b>	<b>76,948</b>

## 2023/2024 Operational Budget



Row Labels	Sum of Total					
	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Stormwater General Maintenance</b>						
<b>Operating Expenditure</b>						
Employee Costs	0	0	0	0	0	0
Reallocation Codes Expenditure	0	0	0	0	0	0
<b>Operating Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Stormwater General Maintenance Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Swimming Pools</b>						
<b>Operating Income</b>						
Fees & Charges	0	-91	0	-91	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-91</b>	<b>0</b>	<b>-91</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	208,340	153,066	0	153,066	243,900	35,560
Employee Costs	0	23,186	0	23,186	0	0
Materials & Services	423,500	203,844	28,747	277,612	456,400	32,900
Other Expenditure	0	2,718	0	2,718	3,000	3,000
Reallocation Codes Expenditure	0	17,204	0	17,204		0
<b>Operating Expenditure Total</b>	<b>631,840</b>	<b>400,019</b>	<b>28,747</b>	<b>473,787</b>	<b>703,300</b>	<b>71,460</b>
<b>Swimming Pools Total</b>	<b>631,840</b>	<b>399,928</b>	<b>28,747</b>	<b>473,696</b>	<b>703,300</b>	<b>71,460</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Tourism Events</b>						
<b>Operating Income</b>						
Fees & Charges	0	6,871	0	6,871	0	0
Operating Grants, Subsidies And Contributions	-25,000	0	0	0	-118,000	-93,000
<b>Operating Income Total</b>	<b>-25,000</b>	<b>6,871</b>	<b>0</b>	<b>6,871</b>	<b>-118,000</b>	<b>-93,000</b>
<b>Operating Expenditure</b>						
Employee Costs	0	25,580	5,164	30,744	63,369	63,369
Materials & Services	140,000	37,120	368	37,489	328,000	188,000
Other Expenditure	15,000	36,644	0	36,644	76,588	61,588
Reallocation Codes Expenditure	0	1,391	0	1,391	32,253	32,253
<b>Operating Expenditure Total</b>	<b>155,000</b>	<b>100,736</b>	<b>5,532</b>	<b>106,268</b>	<b>500,210</b>	<b>345,210</b>
<b>Tourism Events Total</b>	<b>130,000</b>	<b>107,607</b>	<b>5,532</b>	<b>113,139</b>	<b>382,210</b>	<b>252,210</b>
<b>Town Planning</b>						
<b>Operating Income</b>						
Fees & Charges	-5,750	-2,898	0	-2,898	-2,000	3,750
Other Revenue Summary	0	-3,587	0	-3,587	0	0
<b>Operating Income Total</b>	<b>-5,750</b>	<b>-6,484</b>	<b>0</b>	<b>-6,484</b>	<b>-2,000</b>	<b>3,750</b>
<b>Operating Expenditure</b>						
Employee Costs	12,960	5,224	0	5,224	0	-12,960
Materials & Services	80,000	73,081	28,421	101,502	80,000	0
Reallocation Codes Expenditure	21,790	2,450	0	2,450	0	-21,790
<b>Operating Expenditure Total</b>	<b>114,749</b>	<b>80,755</b>	<b>28,421</b>	<b>109,176</b>	<b>80,000</b>	<b>-34,749</b>
<b>Town Planning Total</b>	<b>108,999</b>	<b>74,271</b>	<b>28,421</b>	<b>102,692</b>	<b>78,000</b>	<b>-30,999</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Visitor Information</b>						
<b>Operating Income</b>						
Fees & Charges	0	-9	0	-9	0	0
Income From Operations / Sales	-10,000	-9,047	0	-9,047	-15,000	-5,000
Operating Grants, Subsidies And Contributions	0	-909	0	-909	0	0
<b>Operating Income Total</b>	<b>-10,000</b>	<b>-9,965</b>	<b>0</b>	<b>-9,965</b>	<b>-15,000</b>	<b>-5,000</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	4,790	3,099	0	3,099	4,900	110
Employee Costs	56,988	59,758	0	59,758	148,799	91,811
Materials & Services	52,200	35,010	6,067	48,215	89,960	37,760
Other Expenditure	0	1,413	0	1,413	0	0
Reallocation Codes Expenditure	22,812	23,581	0	23,581	75,738	52,926
<b>Operating Expenditure Total</b>	<b>136,790</b>	<b>122,862</b>	<b>6,067</b>	<b>136,066</b>	<b>319,397</b>	<b>182,607</b>
<b>Visitor Information Total</b>	<b>126,790</b>	<b>112,897</b>	<b>6,067</b>	<b>126,101</b>	<b>304,397</b>	<b>177,607</b>
<b>Wages On-Costs</b>						
<b>Operating Income</b>						
Other Revenue Summary	0	-8,872	0	-8,872	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-8,872</b>	<b>0</b>	<b>-8,872</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	2,657,500	1,223,320	0	1,223,320	2,995,000	337,500
Reallocation Codes Expenditure	-4,190,214	-1,578,403	0	-1,578,403	-4,395,617	-205,402
<b>Operating Expenditure Total</b>	<b>-1,532,714</b>	<b>-355,084</b>	<b>0</b>	<b>-355,084</b>	<b>-1,400,617</b>	<b>132,098</b>
<b>Wages On-Costs Total</b>	<b>-1,532,714</b>	<b>-363,956</b>	<b>0</b>	<b>-363,956</b>	<b>-1,400,617</b>	<b>132,098</b>

## 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Water</b>						
<b>Operating Income</b>						
Fees & Charges	0	-5,625	210	-5,415	-5,500	-5,500
Operating Grants, Subsidies And Contributions	0	-40,909	0	-40,909	0	0
Rates	-1,847,000	-586,805	0	-586,805	-1,847,000	0
<b>Operating Income Total</b>	<b>-1,847,000</b>	<b>-633,339</b>	<b>210</b>	<b>-633,128</b>	<b>-1,852,500</b>	<b>-5,500</b>
<b>Operating Expenditure</b>						
Depreciation On Non-Current Assets	1,134,550	807,482	0	807,482	1,290,600	156,050
Employee Costs	406,608	179,711	0	179,711	442,471	35,862
Interest Expenses	234,154	136,045	0	136,045	215,959	-18,195
Materials & Services	680,000	539,144	183,950	723,093	1,288,200	608,200
Other Expenditure	7,000	6,028	0	6,028	10,000	3,000
Reallocation Codes Expenditure	196,435	98,627	0	98,627	343,683	147,248
<b>Operating Expenditure Total</b>	<b>2,658,747</b>	<b>1,767,038</b>	<b>183,950</b>	<b>1,950,987</b>	<b>3,590,913</b>	<b>932,166</b>
<b>Water Total</b>	<b>811,747</b>	<b>1,133,699</b>	<b>184,160</b>	<b>1,317,859</b>	<b>1,738,413</b>	<b>926,666</b>



# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Weed Control</b>						
<b>Operating Income</b>						
Operating Grants, Subsidies And Contributions	0	587	0	587	0	0
Other Revenue Summary	0	0	0	0	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>587</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	40,011	12,198	0	12,198	42,854	2,843
Materials & Services	212,500	23,582	0	23,582	271,000	58,500
Other Expenditure	0	401	0	401	500	500
Reallocation Codes Expenditure	25,407	11,295	0	11,295	51,917	26,510
<b>Operating Expenditure Total</b>	<b>277,918</b>	<b>47,477</b>	<b>0</b>	<b>47,477</b>	<b>366,272</b>	<b>88,354</b>
<b>Weed Control Total</b>	<b>277,918</b>	<b>48,063</b>	<b>0</b>	<b>48,063</b>	<b>366,272</b>	<b>88,354</b>

# 2023/2024 Operational Budget



Row Labels	Sum of 22.23 Budget	Sum of 14-Feb-23	Sum of Order Value	Sum of Total		
				Actual Plus OS Order	Sum of 23.24 Proposed	Sum of Change
<b>Workplace Health And Safety</b>						
<b>Operating Income</b>						
Other Revenue Summary	0	-39,500	0	-39,500	0	0
<b>Operating Income Total</b>	<b>0</b>	<b>-39,500</b>	<b>0</b>	<b>-39,500</b>	<b>0</b>	<b>0</b>
<b>Operating Expenditure</b>						
Employee Costs	74,442	97,807	0	97,807	82,199	7,757
Materials & Services	518,500	250,421	15,975	266,396	370,200	-148,300
Other Expenditure	1,000	54	700	754	1,000	0
Reallocation Codes Expenditure	57,697	59,695	0	59,695	74,895	17,197
<b>Operating Expenditure Total</b>	<b>651,640</b>	<b>407,978</b>	<b>16,675</b>	<b>424,652</b>	<b>528,294</b>	<b>-123,345</b>
<b>Workplace Health And Safety Total</b>	<b>651,640</b>	<b>368,478</b>	<b>16,675</b>	<b>385,152</b>	<b>528,294</b>	<b>-123,345</b>
<b>Youth Services</b>						
<b>Operating Expenditure</b>						
Materials & Services	0	1,550	0	1,550	0	0
<b>Operating Expenditure Total</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>
<b>Youth Services Total</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>6,149,286</b>	<b>14,758,839</b>	<b>10,628,136</b>	<b>25,821,521</b>	<b>6,330,291</b>	<b>181,004</b>

## Carpentaria Shire Council

### 10 Year Statement of Comprehensive Income

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F	'000 Jun-27F	'000 Jun-28F	'000 Jun-29F	'000 Jun-30F	'000 Jun-31F	'000 Jun-32F	'000 Jun-33F
<b>Income</b>										
<b>Revenue</b>										
<b>Operating revenue</b>										
Net rates, levies and charges	8,918	9,141	9,369	9,604	9,844	10,090	10,342	10,601	10,866	11,192
Fees and charges	568	580	591	603	615	627	640	653	666	679
Rental income	450	459	468	478	487	497	507	517	527	538
Interest received	300	1,443	1,430	1,416	1,400	1,383	1,362	1,345	1,335	1,321
Sales revenue	14,665	15,310	15,693	16,085	16,487	16,900	17,322	17,755	18,199	18,745
Other income	8	8	8	8	9	9	9	9	9	10
Grants, subsidies, contributions and donations	42,450	43,477	44,386	45,313	46,260	47,228	48,215	49,223	50,253	51,258
<b>Total operating revenue</b>	<b>67,359</b>	<b>70,419</b>	<b>71,946</b>	<b>73,508</b>	<b>75,103</b>	<b>76,733</b>	<b>78,397</b>	<b>80,103</b>	<b>81,855</b>	<b>83,743</b>
<b>Capital revenue</b>										
Grants, subsidies, contributions and donations	50,356	4,081	14,163	4,246	4,331	14,418	4,506	4,596	4,688	4,782
<b>Total income</b>	<b>117,715</b>	<b>74,500</b>	<b>86,109</b>	<b>77,754</b>	<b>79,434</b>	<b>91,150</b>	<b>82,903</b>	<b>84,699</b>	<b>86,543</b>	<b>88,524</b>
<b>Expenses</b>										
<b>Operating expenses</b>										
Employee benefits	11,283	11,513	11,746	11,983	12,226	12,473	12,725	12,982	13,244	13,509
Materials and services	51,580	53,747	55,090	56,468	57,879	59,326	60,809	62,330	63,888	65,805
Finance costs	320	291	261	230	197	162	125	96	81	40
Depreciation and amortisation	10,261	10,261	10,261	10,261	10,261	10,261	10,261	10,261	10,261	10,261
Other expenses	245	253	259	265	272	279	286	293	300	309
<b>Total expenses</b>	<b>73,689</b>	<b>76,065</b>	<b>77,617</b>	<b>79,207</b>	<b>80,835</b>	<b>82,500</b>	<b>84,206</b>	<b>85,962</b>	<b>87,774</b>	<b>89,924</b>
<b>Net result</b>	<b>44,026</b>	<b>-1,565</b>	<b>8,492</b>	<b>-1,454</b>	<b>-1,401</b>	<b>8,650</b>	<b>-1,303</b>	<b>-1,262</b>	<b>-1,231</b>	<b>-1,400</b>
<b>Other comprehensive income</b>										
<b>Items that will not be reclassified to net result</b>										
Increase (decrease) in asset revaluation surplus	0	0	0	0	0	0	0	0	0	0
Miscellaneous comprehensive income	0	0	0	0	0	0	0	0	0	0
<b>Total comprehensive income for the year</b>	<b>44,026</b>	<b>-1,565</b>	<b>8,492</b>	<b>-1,454</b>	<b>-1,401</b>	<b>8,650</b>	<b>-1,303</b>	<b>-1,262</b>	<b>-1,231</b>	<b>-1,400</b>
<b>Operating result</b>										
Operating revenue	67,359	70,419	71,946	73,508	75,103	76,733	78,397	80,103	81,855	83,743
Operating expenses	73,689	76,065	77,617	79,207	80,835	82,500	84,206	85,962	87,774	89,924
<b>Operating result</b>	<b>-6,330</b>	<b>-5,646</b>	<b>-5,671</b>	<b>-5,700</b>	<b>-5,732</b>	<b>-5,767</b>	<b>-5,809</b>	<b>-5,858</b>	<b>-5,919</b>	<b>-6,181</b>

## Carpentaria Shire Council

### 10 Year Statement of Financial Position

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F	'000 Jun-27F	'000 Jun-28F	'000 Jun-29F	'000 Jun-30F	'000 Jun-31F	'000 Jun-32F	'000 Jun-33F
<b>Assets</b>										
<b>Current assets</b>										
Cash and cash equivalents	25,221	25,256	29,434	29,714	30,106	34,564	35,126	36,145	37,302	35,347
Trade and other receivables	6,679	6,907	7,065	7,226	7,371	7,560	7,733	7,910	8,069	8,230
Inventories	717	717	717	717	717	717	717	717	717	717
Contract Assets	5,690	5,690	5,690	5,690	5,690	5,690	5,690	5,690	5,690	5,690
Other current assets	508	508	508	508	508	508	508	508	508	508
<b>Total current assets</b>	<b>38,815</b>	<b>39,079</b>	<b>43,414</b>	<b>43,855</b>	<b>44,392</b>	<b>49,039</b>	<b>49,774</b>	<b>50,970</b>	<b>52,286</b>	<b>50,492</b>
<b>Non-current assets</b>										
Inventories	501	501	501	501	501	501	501	501	501	501
Trade and other receivables	91	91	91	91	91	91	91	91	91	91
Property, plant & equipment	349,385	348,734	354,176	353,714	353,347	359,078	358,910	358,844	358,883	358,818
<b>Total non-current assets</b>	<b>349,977</b>	<b>349,326</b>	<b>354,768</b>	<b>354,306</b>	<b>353,939</b>	<b>359,670</b>	<b>359,502</b>	<b>359,436</b>	<b>359,475</b>	<b>359,410</b>
<b>Total assets</b>	<b>388,792</b>	<b>388,405</b>	<b>398,182</b>	<b>398,161</b>	<b>398,331</b>	<b>408,709</b>	<b>409,276</b>	<b>410,406</b>	<b>411,761</b>	<b>409,902</b>
<b>Liabilities</b>										
<b>Current liabilities</b>										
Trade and other payables	2,415	2,514	2,574	2,637	2,693	2,766	2,832	2,901	2,963	3,022
Contract Liabilities	17,070	17,070	17,070	17,070	17,070	17,070	17,070	17,070	17,070	17,070
Borrowings	572	602	634	667	703	741	403	385	401	418
<b>Total current liabilities</b>	<b>20,057</b>	<b>20,186</b>	<b>20,278</b>	<b>20,374</b>	<b>20,466</b>	<b>20,576</b>	<b>20,306</b>	<b>20,356</b>	<b>20,434</b>	<b>20,510</b>
<b>Non-current liabilities</b>										
Borrowings	5,398	4,795	4,161	3,494	2,791	2,050	1,647	1,262	861	325
Provisions	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498	2,498
<b>Total non-current liabilities</b>	<b>7,896</b>	<b>7,293</b>	<b>6,659</b>	<b>5,992</b>	<b>5,289</b>	<b>4,548</b>	<b>4,145</b>	<b>3,760</b>	<b>3,359</b>	<b>2,823</b>
<b>Total liabilities</b>	<b>27,952</b>	<b>27,479</b>	<b>26,938</b>	<b>26,366</b>	<b>25,755</b>	<b>25,124</b>	<b>24,451</b>	<b>24,116</b>	<b>23,793</b>	<b>23,333</b>
<b>Net community assets</b>	<b>360,840</b>	<b>360,926</b>	<b>371,245</b>	<b>371,795</b>	<b>372,576</b>	<b>383,585</b>	<b>384,825</b>	<b>386,290</b>	<b>387,969</b>	<b>386,569</b>
<b>Community equity</b>										
Asset revaluation surplus	189,438	191,089	192,916	194,920	197,102	199,461	202,004	204,731	207,641	207,641
Retained surplus	171,402	169,837	178,329	176,875	175,474	184,124	182,821	181,559	180,328	178,928
<b>Total community equity</b>	<b>360,840</b>	<b>360,926</b>	<b>371,244</b>	<b>371,795</b>	<b>372,575</b>	<b>383,585</b>	<b>384,825</b>	<b>386,290</b>	<b>387,969</b>	<b>386,569</b>

## Carpentaria Shire Council 10 Year Statement of Cash Flows

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F	'000 Jun-27F	'000 Jun-28F	'000 Jun-29F	'000 Jun-30F	'000 Jun-31F	'000 Jun-32F	'000 Jun-33F
<b>Cash flows from operating activities</b>										
Receipts from customers	23,708	25,366	26,071	26,718	27,400	28,038	28,754	29,467	30,220	29,730
Payments to suppliers and employees	- 63,208 -	- 64,340 -	- 65,796 -	- 67,251 -	- 68,751 -	- 70,270 -	- 71,847 -	- 73,459 -	- 75,124 -	- 78,942
Interest received	300	1,443	1,430	1,416	1,400	1,383	1,362	1,345	1,335	1,321
Rental income	450	459	468	478	487	497	507	517	527	538
Non-capital grants and contributions	42,450	43,477	44,386	45,313	46,260	47,228	48,215	49,223	50,253	51,258
Borrowing costs	- 299 -	- 270 -	- 240 -	- 208 -	- 175 -	- 139 -	- 102 -	- 72 -	- 57 -	- 45
<b>Net cash inflow from operating activities</b>	<b>3,401</b>	<b>6,136</b>	<b>6,320</b>	<b>6,466</b>	<b>6,622</b>	<b>6,736</b>	<b>6,890</b>	<b>7,022</b>	<b>7,155</b>	<b>3,860</b>
<b>Cash flows from investing activities</b>										
Payments for property, plant and equipment	- 57,307 -	- 9,610 -	- 15,703 -	- 9,798 -	- 9,894 -	- 15,992 -	- 10,093 -	- 10,195 -	- 10,300 -	- 10,195
Grants, subsidies, contributions and donations	50,356	4,081	14,163	4,246	4,331	14,418	4,506	4,596	4,688	4,782
<b>Net cash inflow from investing activities</b>	<b>- 6,951 -</b>	<b>- 5,529 -</b>	<b>- 1,540 -</b>	<b>- 5,552 -</b>	<b>- 5,563 -</b>	<b>- 1,574 -</b>	<b>- 5,587 -</b>	<b>- 5,599 -</b>	<b>- 5,612 -</b>	<b>- 5,413</b>
<b>Cash flows from financing activities</b>										
<b>Net cash inflow from financing activities</b>	<b>- 543 -</b>	<b>- 572 -</b>	<b>- 602 -</b>	<b>- 634 -</b>	<b>- 667 -</b>	<b>- 703 -</b>	<b>- 741 -</b>	<b>- 403 -</b>	<b>- 385 -</b>	<b>- 401</b>
<b>Total cash flows</b>										
<b>Net increase in cash and cash equivalent held</b>	<b>- 4,093</b>	<b>35</b>	<b>4,177</b>	<b>280</b>	<b>392</b>	<b>4,458</b>	<b>562</b>	<b>1,019</b>	<b>1,157</b>	<b>- 1,955</b>
<b>Opening cash and cash equivalents</b>	<b>29,314</b>	<b>25,221</b>	<b>25,256</b>	<b>29,434</b>	<b>29,714</b>	<b>30,106</b>	<b>34,564</b>	<b>35,126</b>	<b>36,145</b>	<b>37,302</b>
<b>Closing cash and cash equivalents</b>	<b>25,221</b>	<b>25,256</b>	<b>29,434</b>	<b>29,714</b>	<b>30,106</b>	<b>34,564</b>	<b>35,126</b>	<b>36,145</b>	<b>37,302</b>	<b>35,347</b>

## Carpentaria Shire Council

### 10 Year Statement of Changes in Equity

	'000 Jun-24F	'000 Jun-25F	'000 Jun-26F	'000 Jun-27F	'000 Jun-28F	'000 Jun-29F	'000 Jun-30F	'000 Jun-31F	'000 Jun-32F	'000 Jun-33F
<b>Asset revaluation surplus</b>										
Opening balance	188,908	189,438	191,089	192,916	194,920	197,102	199,461	202,004	204,731	207,641
Net result	na	na	na	na	na	na	na	na	na	na
Increase in asset revaluation surplus	530	1,651	1,827	2,004	2,182	2,359	2,543	2,727	2,911	-
Internal payments made	na	na	na	na	na	na	na	na	na	na
Adjustment for Initial Recognition of Accounting Standards	na	na	na	na	na	na	na	na	na	na
Closing balance	189,438	191,089	192,916	194,920	197,102	199,461	202,004	204,731	207,641	207,641
<b>Retained surplus</b>										
Opening balance	127,376	171,402	169,837	178,329	176,875	175,474	184,124	182,821	181,559	180,328
Net result	44,026	-1,565	8,492	-1,454	-1,401	8,650	-1,303	-1,262	-1,231	-1,400
Increase in asset revaluation surplus	na	na	na	na	na	na	na	na	na	na
Adjustment for Initial Recognition of Accounting Standards	na	na	na	na	na	na	na	na	na	na
Closing balance	171,402	169,837	178,329	176,875	175,474	184,124	182,821	181,559	180,328	178,928
<b>Total</b>										
Opening balance	316,284	360,840	360,926	371,244	371,795	372,575	383,585	384,825	386,290	387,969
Net result	44,026	-1,565	8,492	-1,454	-1,401	8,650	-1,303	-1,262	-1,231	-1,400
Increase in asset revaluation surplus	530	1,651	1,827	2,004	2,182	2,359	2,543	2,727	2,911	-
Adjustment for Initial Recognition of Accounting Standards	na	na	na	na	na	na	na	na	na	na
Closing balance	360,840	360,926	371,244	371,795	372,575	383,585	384,825	386,290	387,969	386,569





## Carpentaria Shire Council - Capital Expenditure Budget - 2023/2024

Data Updated		Total Project Budget									Financial Year Budget				
Job or WO No	Project Description	Asset Class	Type	Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In	Loan	Reserves	Councils Contrib'n to Project	Original Budget	Grant	Asset Sale / Trade-In	Reserves	Council Contribution	
CH2402	Buildings - 1 Brodie Street - Replace floor coverings	Buildings	R	14,000	0	0	0	0	14,000	14,000	0	0	0	14,000	
WQSH13	Buildings - 1/150 Yappar Street - Replace shadecloth with roof sheeting	Buildings	U	30,000	30,000	0	0	0	0	30,000	30,000	0	0	0	
CH2407	Buildings - 12 Airport Road - External repaint	Buildings	R	18,000	0	0	0	0	18,000	18,000	0	0	0	18,000	
CH2403	Buildings - 17 Palmer Street - Internal repaint	Buildings	R	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
CH2404	Buildings - 17 Palmer Street - Renew kitchen	Buildings	R	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000	
WQSH21	Buildings - 2 Norman Street - Roof Renewal	Buildings	R	150,000	150,000	0	0	0	0	150,000	150,000	0	0	0	
CH2401	Buildings - 2/150 Yappar Street - Replace shadecloth with roof sheeting	Buildings	R	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
WQSH20	Buildings - 2/72 Thompson Street - Refurb entire unit, install concrete driveway	Buildings	R	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000	
WQSH12	Buildings - 23 Woodward Street - External painting	Buildings	R	20,000	20,000	0	0	0	0	20,000	20,000	0	0	0	
WQSH15	Buildings - 36 Woodward Street - External repaint	Buildings	R	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
CH2405	Buildings - 38 Woodward Street - Veranda repairs	Buildings	R	40,000	0	0	0	0	40,000	40,000	0	0	0	40,000	
CH2409	Buildings - 52 Green Street - Replace kitchen	Buildings	R	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000	
CH2406	Buildings - 87 Matilda Street - Internal repaint & remove old AC	Buildings	R	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
CH2408	Buildings - Brown Street Units - Renew kitchen, floors & internal repaint	Buildings	R	60,000	0	0	0	0	60,000	60,000	0	0	0	60,000	
CO2408	Buildings - Burns Philip - Renew box guttering	Buildings	R	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000	
CO2407	Buildings - Burns Philip - Top office repairs	Buildings	R	10,000	0	0	0	0	10,000	10,000	0	0	0	10,000	
CO2413	Buildings - Depot Store Mezzanine Floor - Enclose for Records Storage	Buildings	U	65,000	0	0	0	0	65,000	65,000	0	0	0	65,000	
CH2301	Buildings - Design and Construct Staff Housing in Gough Street	Buildings	N	0	0	0	0	0	0	0	0	0	0	0	
CO2402	Buildings - Les Wilson Barra Discovery Centre - Barra pond pump installation	Buildings	R	30,000	0	0	0	0	30,000	30,000	0	0	0	30,000	
CO2401	Buildings - Les Wilson Barra Discovery Centre - Water Ingress Prevention	Buildings	R	10,000	0	0	0	0	10,000	10,000	0	0	0	10,000	
CO2405	Buildings - Normanton Depot Workshop Office - Refurbish	Buildings	R	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000	
CO2404	Buildings - Normanton Shire Office - Airconditioning system (engineering)	Buildings	R	15,000	0	0	0	0	0	15,000	0	0	0	15,000	
CO2403	Buildings - Normanton Shire Office - Renew box guttering	Buildings	R	150,000	0	0	0	0	150,000	150,000	0	0	0	150,000	
CO2412	Cemetery - priorities from Masterplan Karumba & Normanton	Buildings	N	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000	
CR2401	Footpaths - New or renewals based on condition assessment	Buildings	R	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000	
CR2403	Flood Camera - New camera at Mitchell River	Other	R	15,000	15,000	0	0	0	0	15,000	15,000	0	0	0	
CR2402	Flood Guages - Refurb existing guages	Other	R	30,000	30,000	0	0	0	0	30,000	30,000	0	0	0	
CO2201	Other - Cenotaph Upgrade - Two statues "We are one"	Other	U	165,000	150,000	0	0	0	15,000	122,942	122,942	0	0	0	
LRCIP7	Other - Karumba - Allocation of \$1m funding towards Restoration of Foreshore - Revetment	Other	R	1,000,000	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	
LRCIP8	Other - Karumba Park (closing of Barnett St) - Design and Construct	Other	N	350,000	350,000	0	0	0	0	341,920	341,920	0	0	0	
QRRRF2	Other - Karumba Point Shoreline Protection and Revitalisation - Beach Sand Retention Project	Other	N	592,473	500,000	0	0	0	92,473	468,575	468,575	0	0	0	
PACP01	Other - Karumba Point Shoreline Protection and Revitalisation - Revetment Wall	Other	N	1,592,473	1,592,473	0	0	0	0	1,592,473	1,592,473	0	0	0	
LRCIP0	Other - Karumba Point to Town Walking Track (Signage, Designated Path, Bridges)	Other	U	73,848	73,848	0	0	0	0	73,848	73,848	0	0	0	
CO2406	Other - Normanton Water Park - Control system	Other	R	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000	
WQ2204	Other - Onsite Chlorine Generators - Normanton & Karumba Pools	Other	U	320,000	320,000	0	0	0	0	217,276	217,276	0	0	0	
WQ2201	Other - Town Beautification - Landsborough St Development	Other	N	200,000	200,000	0	0	0	0	150,000	150,000	0	0	0	
WQ2202	Other - Town Beautification - School Dam Precinct Development	Other	N	300,000	300,000	0	0	0	0	250,000	250,000	0	0	0	
CO2411	Waste - New fencing and repair fencing at Normanton Landfill	Other	R	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000	
CO2410	Waste - Security System Design and install - Karumba	Other	R	10,000	0	0	0	0	10,000	10,000	0	0	0	10,000	
CO2409	Waste - Security System Design and install - Normanton	Other	R	10,000	0	0	0	0	10,000	10,000	0	0	0	10,000	
CP2405	Fleet - Caterpillar 140M Motor Grader Rego: 32399C	Plant and Equip	R	600,000	0	210,000	0	390,000	0	600,000	0	210,000	390,000	0	
CP2406	Fleet - Holden Colorado 4x4 Dual Cab S	Plant and Equip	R	55,000	0	20,000	0	35,000	0	55,000	0	20,000	35,000	0	
CP2404	Fleet - Isuzu C Series CXZ 455 805VNF Water Truck	Plant and Equip	R	203,404	0	100,000	0	103,404	0	203,404	0	100,000	103,404	0	
CP2401	Fleet - Jacobsen R311T WA Rotary Mower - Replace with single deck	Plant and Equip	R	40,000	0	0	0	40,000	0	40,000	0	0	40,000	0	
CP2402	Fleet - Kubota Excavator	Plant and Equip	R	80,000	0	15,000	0	65,000	0	80,000	0	15,000	65,000	0	
CP2403	Fleet - Kubota Front Deck Mower Rego: 11752C	Plant and Equip	R	20,000	0	5,000	0	15,000	0	20,000	0	5,000	15,000	0	
CP2308	Fleet - P1566 KBA Triton Dual Cab, replace with Dual Cab	Plant and Equip	R	60,000	0	0	0	0	60,000	60,000	0	0	0	60,000	
CP2209	Fleet - P1582 WTP - SR 4x2 Single Cab Ute	Plant and Equip	R	35,000	0	8,000	0	0	27,000	35,000	0	8,000	0	27,000	
CP2302	Fleet - P1664 Dual Cab Cruiser	Plant and Equip	R	80,000	0	0	0	0	80,000	80,000	0	0	0	80,000	
CP2304	Fleet - P1784 2WD Hilux Single Cab	Plant and Equip	R	40,000	0	0	0	0	40,000	40,000	0	0	0	40,000	
CP2303	Fleet - P1877 Dual Cab Colorado	Plant and Equip	R	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000	
CP2301	Fleet - P2036 Fuso Tipper	Plant and Equip	R	70,000	0	0	0	0	70,000	70,000	0	0	0	70,000	
CP2306	Fleet - P2529 Crane Truck	Plant and Equip	R	185,000	0	0	0	0	185,000	185,000	0	0	0	185,000	
CP2305	Fleet - P3516 140M Grader	Plant and Equip	R	300,000	0	0	0	0	300,000	300,000	0	0	0	300,000	
CP2307	Fleet - P4502 Vermeer VAC Trailer	Plant and Equip	R	80,000	0	0	0	0	80,000	80,000	0	0	0	80,000	
CP2211	Fleet - Plumbers Isuzu Job Truck	Plant and Equip	N	145,000	0	0	0	0	145,000	145,000	0	0	0	145,000	
CP2207	Fleet - Replace P1512 Town Services - 4x2 Single Cab Ute (Cleaners)	Plant and Equip	R	35,000	0	8,000	0	0	27,000	35,000	0	8,000	0	27,000	
CP2205	Fleet - Replace P1605 WTP 4x4 Single Cab Utility	Plant and Equip	R	55,000	0	18,000	0	0	37,000	55,000	0	18,000	0	37,000	
CP2206	Fleet - Replace P1653 Electrician - 4 x 4 Landcruiser Ute (RLO) Single Cab	Plant and Equip	R	55,000	0	18,000	0	0	37,000	55,000	0	18,000	0	37,000	
CP2309	Fleet - Replace P1711 Dual Cab 4WD Hilux	Plant and Equip	R	65,000	0	0	0	0	65,000	65,000	0	0	0	65,000	
CP2210	Fleet - Replace P2402 WTP - N Series NPR Tipper	Plant and Equip	R	65,000	0	12,000	0	0	53,000	65,000	0	12,000	0	53,000	
CP2208	Fleet - Replace P4136 Quad UTV with 2 seats	Plant and Equip	R	25,000	0	2,000	0	0	23,000	25,000	0	2,000	0	23,000	
CP2413	Fleet - Small Generators and plant replacements	Plant and Equip	R	50,000	0	0	0	50,000	0	50,000	0	0	50,000	0	
CP2410	Fleet - Toyota Hilux - 147ZJP Natasha - replace with Style Side Ute	Plant and Equip	R	60,000	0	15,000	0	45,000	0	60,000	0	15,000	45,000	0	
CP2407	Fleet - Toyota Hilux - 425ZHR - Foreman	Plant and Equip	R	66,000	0	25,000	0	41,000	0	66,000	0	25,000	41,000	0	
CP2411	Fleet - Toyota Hilux - Cherie - Replace with Style Side Ute	Plant and Equip	R	55,000	0	25,000	0	30,000	0	55,000	0	25,000	30,000	0	
CP2408	Fleet - Toyota Hilux 447ZHR - Formans	Plant and Equip	R	66,000	0	25,000	0	41,000	0	66,000	0	25,000	41,000	0	
CP2412	Fleet - Toyota Hilux 4x4 SR Dual Cab 841CS9 Starky	Plant and Equip	R	66,000	0	25,000	0	41,000	0	66,000	0	25,000	41,000	0	
CP2409	Fleet - Toyota Prado - 148ZJP	Plant and Equip	R	86,000	0	25,000	0	61,000	0	86,000	0	25,000	61,000	0	
CP2310	Water - Normanton - WTP Generator	Plant and Equip	R	60,000	0	0	0	0	60,000	60,000	0	0	0	60,000	
CR2105	Footpaths - Normanton (priorities to be determined)	Roads	R	60,000	0	0	0	0	60,000	60,000	0	0	0	60,000	
CR2106	Footpaths - Karumba (priorities to be determined)	Roads	R	45,000	0	0	0	0	45,000	45,000	0	0	0	45,000	
CW2407	Karumba Water Tower Road Upgrade	Roads	R	45,000	0	0	0	0	45,000	45,000	0	0	0	45,000	
CR2408	Roads - ATSI TIDS - Days Creek Causeways	Roads	U	960,000	960,000	0	0	0	0	960,000	960,000	0	0	0	
CR2303	Roads - ATSI TIDS - Plains/Topsy Creek & Cabbage Tree Creek Causeways	Roads	N	1,340,000	1,340,000	0	0	0	0	891,894	891,894	0	0	0	
CR2406	Roads - Betterment - Dunbar-Kowanyama Road Sealing	Roads	R	5,000,000	4,750,000	0	0	0	250,000	5,000,000	4,750,000	0	0	250,000	

### Carpentaria Shire Council - Capital Expenditure Budget - 2023/2024

Data Updated

Job or WO No	Project Description	Asset Class	Type	Total Project Budget						Financial Year Budget				
				Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In	Loan	Reserves	Councils Contrib'n to Project	Original Budget	Grant	Asset Sale / Trade-In	Reserves	Council Contribution
CR2302	Roads - Betterment - Inverleigh West Causeway Upgrade (Poingestre Creek)	Roads	U	500,000	450,000	0	0	0	50,000	459,391	409,391	0	0	50,000
CR2004	Roads - Iffley Road - Gravel Upgrade	Roads	U	4,206,687	4,206,687	0	0	0	0	4,206,687	4,206,687	0	0	0
CR2205	Roads - Koolatah - Dixie Road Widening	Roads	U	2,477,642	2,477,642	0	0	0	0	2,477,642	2,477,642	0	0	0
CR2407	Roads - Mitchell River Crossing - Bridge Construction	Roads	U	22,375,980	22,375,980	0	0	0	0	22,375,980	22,375,980	0	0	0
CR2203	Roads - Mitchell River Crossing - Bridge Design	Roads	U	300,000	300,000	0	0	0	0	300,000	300,000	0	0	0
CR2404	Roads - Roads of Strategic Importance (Ntn to Burketown Rd) (Sealing) ROSI	Roads	R	20,000,000	16,000,000	0	0	0	4,000,000	6,666,667	5,333,334	0	0	1,333,333
CR2107	Roads - Shire Grid Installations (priorities to be determined)	Roads	R	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000
CR2405	Roads - TIDS/R2R/Council - priorities to be determined on LRRS network	Roads	R	1,670,682	1,546,924	0	0	0	123,758	1,670,682	1,546,924	0	0	123,758
CR2409	Roads - Town Street Reseals - priorities to be determined	Roads	R	300,000	0	0	0	300,000	0	300,000	0	0	300,000	0
CS2403	Sewer - Analyser Upgrades / Replacement Program	Sewer	R	30,000	0	0	0	0	30,000	30,000	0	0	0	30,000
CS2401	Sewer - Generator for Pump Station 3	Sewer	R	20,000	20,000	0	0	0	0	20,000	20,000	0	0	0
CS2202	Sewer - Karumba - Pump Replacement (eone)	Sewer	R	264,600	0	0	0	0	264,600	264,600	0	0	0	264,600
CS2405	Sewer - Karumba Sewerage Upgrades and Renewals	Sewer	R	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000
CS2201	Sewer - Karumba STP - Membrane Replacement & Skid Renewal	Sewer	R	1,200,000	600,000	0	0	0	600,000	1,200,000	600,000	0	0	600,000
CS2404	Sewer - Pump Replacement Program	Sewer	R	30,000	0	0	0	0	30,000	30,000	0	0	0	30,000
CS2402	Sewer - STP - Ultrasonic Rectifications and Aerator Install	Sewer	R	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000
CW2406	Water - Analyser Upgrades / Replacement Program	Water	R	30,000	0	0	0	0	30,000	30,000	0	0	0	30,000
RRF001A	Water - Glenore Weir Raw Water Upgrade - Emergency Intake Structure	Water	U	150,000	150,000	0	0	0	0	150,000	150,000	0	0	0
CW2204	Water - Glenore Weir Water Pipe Replacement Planning Project	Water	R	295,000	295,000	0	0	0	0	283,533	283,533	0	0	0
CW2405	Water - Karumba Chlorination Renewal	Water	R	30,000	0	0	0	0	30,000	30,000	0	0	0	30,000
RRF002	Water - Karumba Water Tower/Reservoirs On site Chlorine Generator	Water	U	180,000	180,000	0	0	0	0	180,000	180,000	0	0	0
CW2402	Water - Meter Replacement Program - Pending advice in Smart Metering Business Case	Water	R	60,000	30,000	0	0	0	30,000	60,000	30,000	0	0	30,000
CW2202	Water - Normanton - Manifold (for old Clarifier)	Water	U	20,000	0	0	0	0	20,000	20,000	0	0	0	20,000
CW2201	Water - Normanton - Refurbish Clarifier	Water	R	75,000	0	0	0	0	75,000	75,000	0	0	0	75,000
RRF005	Water - Normanton Treatment Plant - Replacement of Soda Ash Dosing system	Water	R	180,000	180,000	0	0	0	0	180,000	180,000	0	0	0
CW2302	Water - Normanton Water Treatment Plant Reservoir Upgrades (2 concrete inground storage	Water	U	1,992,916	1,992,916	0	0	0	0	1,992,916	1,992,916	0	0	0
CW2401	Water - Normanton Water Treatment Plant Storage Upgrades - Chlorine Generator WTP Plant	Water	N	40,000	40,000	0	0	0	0	40,000	40,000	0	0	0
CW2404	Water - Normanton WTP Inlet Manifold	Water	R	120,000	100,000	0	0	0	20,000	120,000	100,000	0	0	20,000
CW2408	Water - Pump Replacement Program	Water	R	30,000	0	0	0	0	30,000	30,000	0	0	0	30,000
CW2403	Water - SCADA / Telemetry Renewals	Water	R	40,000	0	0	0	0	40,000	40,000	0	0	0	40,000
WQ2205	Water - Treatment Plant - Controls/Monitoring - Priorities to be established	Water	R	180,000	180,000	0	0	0	0	20,000	20,000	0	0	0
				0	0	0	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0	0	0	0
				<b>72,916,705</b>	<b>62,906,470</b>	<b>556,000</b>	<b>0</b>	<b>1,257,404</b>	<b>8,181,831</b>	<b>58,546,429</b>	<b>51,310,334</b>	<b>556,000</b>	<b>1,257,404</b>	<b>5,422,691</b>

Capital Expenditure by Asset Class	
<b>Roads</b>	59,300,991
<b>Plant and Equip.</b>	2,852,404
<b>Land</b>	0
<b>Sewer</b>	1,614,600
<b>Water</b>	3,422,916
<b>Other</b>	4,693,794
<b>Buildings</b>	1,032,000

Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In	Loan	Reserves	Councils Contrib'n to Project	Original Budget	Grant	Asset Sale / Trade-In	Reserves	Council Contribution
59,300,991	54,407,233	0	0	300,000	4,593,758	45,478,942	43,251,851	0	300,000	1,927,091
2,852,404	0	556,000	0	957,404	1,339,000	2,852,404	0	556,000	957,404	1,339,000
0	0	0	0	0	0	0	0	0	0	0
1,614,600	620,000	0	0	0	994,600	1,614,600	620,000	0	0	994,600
3,422,916	3,147,916	0	0	0	275,000	3,251,449	2,976,449	0	0	275,000
4,693,794	4,531,321	0	0	0	162,473	4,317,034	4,262,034	0	0	55,000
1,032,000	200,000	0	0	0	817,000	1,032,000	200,000	0	0	832,000
<b>72,916,705</b>	<b>62,906,470</b>	<b>556,000</b>	<b>0</b>	<b>1,257,404</b>	<b>8,181,831</b>	<b>58,546,429</b>	<b>51,310,334</b>	<b>556,000</b>	<b>1,257,404</b>	<b>5,422,691</b>

Capital Expenditure by Type	
<b>U</b>	33,817,073
<b>N</b>	4,609,946
<b>R</b>	34,489,686

Project Expense Budget	Project Grant Funding	Asset Sale / Trade-In	Loan	Reserves	Councils Contrib'n to Project	Original Budget	Grant	Asset Sale / Trade-In	Reserves	Council Contribution
33,817,073	33,667,073	0	0	0	150,000	33,631,682	33,496,682	0	0	135,000
4,609,946	4,322,473	0	0	0	287,473	3,929,862	3,734,862	0	0	195,000
34,489,686	24,916,924	556,000	0	1,257,404	7,744,358	20,984,886	14,078,791	556,000	1,257,404	5,092,691
<b>72,916,705</b>	<b>62,906,470</b>	<b>556,000</b>	<b>0</b>	<b>1,257,404</b>	<b>8,181,831</b>	<b>58,546,429</b>	<b>51,310,334</b>	<b>556,000</b>	<b>1,257,404</b>	<b>5,422,691</b>



# CARPENTARIA SHIRE

*Outback by the Sea<sup>®</sup>*

**C a r p e n t a r i a   S h i r e   C o u n c i l**

**2023 / 2024**

**R e v e n u e   S t a t e m e n t**

# REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

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# REVENUE STATEMENT 2023/2024

## STATEMENT

The revenue statement has been prepared in accordance with section 104(5) of the *Local Government Act 2009* and in accordance with sections 169(2)(b) and 172 of the *Local Government Regulation 2012*. The revenue statement applies to revenue raising activities of the Council.

## PURPOSE

A revenue statement is required to accompany the budget each year. Section 172 of the *Local Government Regulation 2012* outlines the matters that a local government must include in its revenue statement.

The revenue statement includes an explanatory statement outlining and explaining the revenue measures adopted in the budget.

The purpose of the revenue statement is:

- To enunciate the methods used to achieve Council's objectives set out in the Revenue Policy; and
- To explain material matters that guide the development and implementation of revenue practices within the Council; and
- To comply in all respects with legislative requirements.

## APPLICABILITY

This revenue statement applies to the financial period from 1 July 2023 to 30 June 2024. It is approved in conjunction with the Budget as presented to Council.

It is not intended that this revenue statement reproduce all related policies. Related adopted policies will be referred to within the revenue statement where appropriate.

## RATES AND CHARGES

For the financial year beginning 1 July 2023, Carpentaria Shire Council resolves pursuant to section 94 (2) of the *Local Government Act 2009* to make and levy rates and charges. Rates and charges to be levied pursuant to sections 80, 81 and 99 of the *Local Government Regulation 2012* will include:

- a) Differential General Rates
- b) Utility Charges for:-
  - Water
  - Sewerage
  - Waste Management

## DIFFERENTIAL GENERAL RATES

General rates are for services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person).

Council calculates and rates and charges utilising the rateable value of the land; this valuation is set by the Department of Resources.

Council has decided that in accordance with section 81 of the *Local Government Regulation 2012*, differential general rates will be levied on all rateable land in the shire. Furthermore, in accordance with

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

section 77 of the *Local Government Regulation 2012*, Council has decided to fix a minimum amount of general rates that differs depending upon the differential rating category of rateable land.

In Council's opinion, differential general rating and fixing a minimum amount of general rates enables there to be a more equitable relationship between revenue raised from particular land and the circumstances relevant to that land, than would be the case under a standard rating system where rates are levied at a single rate in the dollar on all rateable land.

In determining its differential rating system, including fixing minimum amounts of general rates, Council's objective is to ensure the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations and disregarding irrelevances such as the perceived personal wealth of individual ratepayers or ratepayer classes.

In summary, the differential rating categories have been determined having regard to matters such as:

- Land use;
- Availability of services;
- Consumption of services,
- Valuation; and
- Income producing capacity of land.

**Table 1 - Differential Rating Categories**

Category	Differential	Description
1	Vacant Urban Land <10,000 m <sup>2</sup>	All vacant urban land of less than 10,000m <sup>2</sup> in size, within the areas defined as Normanton Township or Karumba Township in the Carpentaria Shire Council Planning Scheme 2008 (Map 3).
2	Residential Land <4,000 m <sup>2</sup> - PPR	All residential land, that is the owner's principal place of residence, and is less than 4,000m <sup>2</sup> in size, and is within the areas defined as Normanton Township or Karumba or Karumba Point, in the Carpentaria Shire Council Planning Scheme 2008 (Map 3).
3	Residential Land ≥4,000m <sup>2</sup> & <100Ha	All land within the council area that is 4,000m <sup>2</sup> or more but less than 100Ha in size, that is used for residential or rural residential purposes.
4	Residential Multi-Units	All land within the council area which consists of multi residential dwellings.
5	Vacant Land ≥4,000m <sup>2</sup> & <100Ha	All land within the council area that is 4,000m <sup>2</sup> or more but less than 100Ha in size, that could be used for residential or rural residential purposes but is currently vacant.
6	Rural Areas <\$5,000,000	All rural land within the council area not included in other Categories, with a rateable value of less than \$5,000,000.
7	Rural \$5,000,000 – <\$19,999,999	All rural land within the council area with a rateable value of between \$5,000,000 and \$19,999,999.
8	Rural ≥\$20,000,000	All rural land within the council area with a rateable value of \$20,000,000 or more.
9	Rural - Agriculture	All rural land within the council area used for agricultural purposes, other than grazing or other rural uses.



## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

Category	Differential	Description
10	Commercial	All commercial land in Karumba and Normanton that is zoned "Commercial" in the Carpentaria Shire Council Planning Scheme 2008 (Map's 3 and 5) and land zoned as 'Residential' used to operating commercial tourism operations.
11	Motels	All land within the council area used for public accommodation such as motels and guest houses.
12	Commercial - Other	All land within the council area that is used by not for profit groups or organisations.
13	Electrical Reticulation and Telecommunications Infrastructure – Rural	All land predominately used for Commercial Electrical, Reticulation or Telecommunication purposes and which is located outside the Normanton and Environs and Karumba and Environs (Maps 2,3,4 & 5 Carpentaria Shire Planning Scheme 2008).
14	Electrical Reticulation and Telecommunications Infrastructure – Normanton and Karumba	All land predominately used for Commercial Electrical, Reticulation or Telecommunication purposes and is located within Normanton and Environs and Karumba and Environs (Maps 2,3,4 & 5 Carpentaria Shire Planning Scheme 2008).
15	Intensive Accommodation – 10 to 30 Persons	All land predominately used for intensive accommodation capable of accommodating 10 to 30 persons (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 persons quarters", "work camps", "accommodation village" or "barracks".
16	Intensive Accommodation – 31 to 50 Persons	All land predominately used for intensive accommodation capable of accommodating 31 to 50 persons (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 persons quarters", "work camps", "accommodation village" or "barracks".
17	Intensive Accommodation ≥51 Persons	All land predominately used for intensive accommodation capable of accommodating 51 or more persons (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 persons quarters", "work camps", "accommodation village" or "barracks".
20	Light Industry	All industrial land in Karumba and Normanton that is zoned "Industry" in the Carpentaria Shire Council Planning Scheme 2008 (Map's 3 and 5) excluding land identified in other Categories.
21	Transport and Heavy Industry <1Ha	All land used for the purposes of and incidental to transport operation, freight companies, batching plant, stockpiling, and or hazardous industries that is less than 1.0 Hectare in land size.



## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

Category	Differential	Description
22	Service Stations	All land used for the purpose of and incidental to retail or wholesale fuel distribution, with a holding capacity of one million litres or less.
23	Bulk Fuel Storage	All land used for the purpose of and incidental to bulk fuel storage operations with a holding capacity greater than one million litres.
24	Shipping and Other Industry	All land zoned as “Strategic Port Land” and land used for the purpose of shipping operations and other industry located on the Norman River side of Yappar Street Industrial Area not identified in category 11, 13, 14, 15, 16, 17, 23, 25, 26, 27 and 28.
25	Processing Plant	All land used for the purpose of and incidental to the processing of goods and services for wholesale purposes.
26	Mine Product Operations	All land used, or capable of being used, for the purpose of, and incidental to: -the bulk handling of mining products; -the storage of mining products; -the distribution of mining products; and/or -the storage of other mining related products and equipment. This category includes land previously used for any one or more of the other purposes identified in this category, being rehabilitated (including the removal of structures).
27	Electricity Generation ≤5MW	All land used or intended to be used for or ancillary to the generation of electricity from a facility with an output capacity of 5 Mega Watts or less.
28	Electricity Generation >5MW	All land used or intended to be used for or ancillary to the generation of electricity from a facility with an output capacity of greater than 5 Mega Watts.
31	Quarry 5,000 – 100,000 Tonnes	All land in the council area used or intended to be used as a quarry extracting between 5,000 and 100,000 tonnes as authorised by the appropriate State Government Department.
32	Quarry >100,000 Tonnes	All land in the council area used or intended to be used as a quarry extracting greater than 100,000 tonnes as authorised by the appropriate State Government Department.
33	Petroleum Lease	All petroleum leases located in the council area.
34	Mining Leases <25 people	All mining leases located in the council area, that employ less than 25 people in mining activities and has no on-site accommodation.
35	Mining Leases 25-99 people	All mining leases located in the council area, that employ 25 to 99 people in mining activities and has no on-site accommodation.
36	Mining Leases ≥100 people	All mining leases located in the council area, that employ 100 people or more in mining activities and has no on-site accommodation.
37	Mining Leases <25 people with accommodation	All mining leases located in the council area, that employ less than 25 people in mining activities and has on-site accommodation.

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

Category	Differential	Description
38	Mining Leases 25-99 people with accommodation	All mining leases located in the council area, that employ 25 to 99 people in mining activities and has on-site accommodation.
39	Mining Leases ≥100 people with accommodation	All mining leases located in the council area, that employ 100 people or more in mining activities and has on-site accommodation.
41	Caravan Parks <50 sites	All land within the council area used as a caravan park with less than 50 sites or accommodation units.
42	Caravan Parks 50 - 100 sites	All land within the council area used as a caravan park with 50 to 100 sites or accommodation units.
43	Caravan Parks >100 sites	All land within the council area used as a caravan park with more than 100 sites or accommodation units.
44	Hotels/Licensed Venue <20 Rooms	All land within the council area used for the purposes of hotels and licensed venues and may include less than 20 accommodation units.
45	Hotels/Licensed Venue ≥20 Rooms	All land within the council area used for the purposes of hotels and licensed venues and may include 20 or more accommodation units.
50	Transport and Heavy Industry ≥1.0Ha	All land used for the purposes of and incidental to transport operation, freight companies, batching plant, stockpiling and hazardous industries that is 1.0 Hectare or more in land size.
51	Residential Home Business	All land within the Council area that is used as a commercial home business.
52	Shopping Facility with >25 on-site carparks	All land within the Council area used as a shopping facility with greater than 25 onsite carparks.
53	Residential Land <4,000 m <sup>2</sup> - Non-PPR	All residential land, that is not the owner's principal place of residence, and is less than 4,000m <sup>2</sup> in size, and is within the areas defined as Normanton Township or Karumba or Karumba Point, in the Carpentaria Shire Council Planning Scheme 2008 (Map 3).

The term 'Principal place of residence' means land that is the place of residence at which at least one natural person who constitutes the owner/s of the land predominantly resides.

In establishing whether land is the owner's principal place of residence, Council may consider, but not be limited to the owner's declared address for electoral, taxation, government social security or national health registration purposes, or any other form of evidence deemed acceptable by the Council. Residential premises that have not met these criteria will be deemed a secondary residence.

For the avoidance of doubt, land will not be the owner's principal place of residence where it is:

- 1) not occupied by at least one person/s who constitute the owner/s, but occupied by any other person/s, whether in return for rent or remuneration or not, including members of the owner's family;
- 2) vacant, whether permanently or temporarily (for more than 120 days of the financial year), including for the purposes of renovation or redevelopment, except in the case where:

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

- a) premises that are being renovated are and remain the principal place of residence of the owner, and the owner does not during the renovation period own any other property which is used as, or asserted by the owner for any purpose to be, the owner's place of residence;
  - b) a property is vacant for a period longer than 120 continuous days of the financial year due to the owner/s absence on an extended holiday, provided that the property remains completely vacant for the entire period of their absence;
  - c) a property is vacant due to the owner/s absence due to work commitments, provided that the absence is confirmed in writing by the owner's employer to Council's satisfaction and the property remains vacant or is occupied by immediate family members only during the period of the owner's absence; or
  - d) the owner is absent due to medical reasons of the owner or a close relative and this is confirmed in writing by a health professional to Council's satisfaction;
- 3) not owned by a natural person, e.g., owned by a company, except where the ratepayer residing at the property as their principal place of residence is the company owner; or
  - 4) flats and other multiple tenement residential properties, even where the owner of the land resides in one of the flats or tenements.

### OBJECTION AGAINST CATEGORISATION

Pursuant to section 90 of the *Local Government Regulation 2012* the owners of rateable land will be informed that they have the right of objection to the category their land is included in.

All objections shall be to the Chief Executive Officer of the Carpentaria Shire Council and the only basis for objection shall be that at the date of issue of the rate notice, the land should belong to a different rating category.

### MINIMUM DIFFERENTIAL GENERAL RATE

A minimum differential general rate is set for each differential general rate category to achieve an appropriate contribution from all property owners.

In accordance with section 77 of the *Local Government Regulation 2012*, Council considers that a minimum general rate should be applied to ensure a sufficient contribution is made to cover the cost of public services that benefit all properties irrespective of the valuation of a property.

No minimum will apply to land to which Chapter 2, Part 2, Division 5, Subdivision 3 of the *Land Valuation Act 2010* applies.

### GENERAL RATING CATEGORIES

For the financial period from 1 July 2023 to 30 June 2024 the Differential General Rates and Minimum General Rates will be levied on the Differential General Rate categories as follows:

**Table 2 - Differential General Rates and Minimum General Rates - 2023/2024**

Category	Differential	General Rate (cent in the dollar)	Minimum \$
1	Vacant Urban Land <10,000 m <sup>2</sup>	1.5501	\$724
2	Residential Land <4,000 m <sup>2</sup> - PPR	1.4992	\$643
3	Residential Land ≥4,000m <sup>2</sup> & <100Ha	0.8045	\$655
4	Residential Multi-units	1.7818	\$883
5	Vacant Land ≥4,000m <sup>2</sup> & <100Ha	0.7206	\$782
6	Rural Areas <\$5,000,000	0.3716	\$1,250

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

Category	Differential	General Rate (cent in the dollar)	Minimum \$
7	Rural \$5,000,000 - \$19,999,999	0.4440	\$19,323
8	Rural ≥\$20,000,000	0.5163	\$92,353
9	Rural - Agriculture	0.5163	\$5,970
10	Commercial	1.8132	\$938
11	Motels	1.6246	\$2,228
12	Commercial - Other	1.0585	\$636
13	Electrical Reticulation and Telecommunications Infrastructure – Rural	9.5264	\$1,530
14	Electrical Reticulation and Telecommunications Infrastructure – Normanton and Karumba	16.7434	\$6,630
15	Intensive Accommodation – 10 to 30 Person	3.3868	\$1,270
16	Intensive Accommodation – 31 to 50 Person	3.3868	\$2,551
17	Intensive Accommodation ≥51 Person	3.3868	\$4,195
20	Light Industry	1.6317	\$952
21	Transport and Heavy Industry <1Ha	3.3107	\$2,228
22	Service Stations	1.8623	\$1,158
23	Bulk Fuel Storage	3.3413	\$2,317
24	Shipping and Other Industry	3.8973	\$2,317
25	Processing Plant	4.7724	\$2,317
26	Mine Product Operations	72.6586	\$1,688,104
27	Electricity Generation ≤5MW	2.0892	\$4,801
28	Electricity Generation >5MW	2.0892	\$9,590
31	Quarry 5,000–100,000 Tonnes	4.0847	\$5,792
32	Quarry >100,000 Tonnes	4.0847	\$29,830
33	Petroleum Lease	2.1852	\$2,875
34	Mining Leases <25 people	2.1852	\$2,297
35	Mining Leases 25-99 people	2.1852	\$11,473
36	Mining Leases ≥100 people	2.1852	\$114,726
37	Mining Leases <25 people with accommodation	2.1852	\$3,442
38	Mining Leases 25-99 people with accommodation	2.1852	\$17,211
39	Mining Leases ≥100 people with accommodation	2.1852	\$126,198
41	Caravan Parks <50 sites	2.0378	\$790
42	Caravan Parks 50-100 sites	1.0702	\$1,114
43	Caravan Parks >100 sites	2.0378	\$2,228
44	Hotels/ Licensed Venue <20 Rooms	1.6246	\$1,114
45	Hotels/ Licensed Venue ≥20 Rooms	1.8784	\$2,228
50	Transport and Heavy Industry ≥1.0Ha	1.9485	\$3,342
51	Residential Home Business	1.6487	\$723
52	Shopping Facility with >25 on-site carparks	1.6869	\$938
53	Residential Land <4,000 m <sup>2</sup> - Non-PPR	1.6487	\$724

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

### LIMITATION ON RATE INCREASE

Pursuant to Section 116 of the *Local Government Regulation 2012*, for the 2023/2024 financial year, Council has not made, and will not make, a resolution limiting an increase of Rates and Charges.

### UTILITY CHARGES

Council resolves that, pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, it will make and levy charges for the supply of water, sewerage and cleansing services (Utility Charges) for the financial year beginning 1 July 2023.

#### Water Utility Charges

The Carpentaria Shire Council water supply system includes the raw water pipeline from Glenore Weir to Normanton water treatment works. All water utility charge revenue shall be used to cover the costs associated with the operation, maintenance, replacement, upgrade, and funding of the Carpentaria water supply infrastructure, including ensuring long-term sustainability.

The water utility charges are established for both treated water supply and raw water supply. Where an assessment is part of a community titles scheme (including a building units or group titles plan) and the assessment within the scheme is not separately metered, the applicable Water Utility Charges will be apportioned in accordance with the registered contribution schedule lot entitlement for the assessment.

Use of water, whether raw or treated, is subject to any water conservation measures (water restrictions) that are currently in place, or that may be imposed by Council at any time during the financial year.

Council has determined in 2023/2024 to make and levy water utility charges for treated water supply based on a two-part tariff, made up of a fixed Water Access Charge (being a charge for the use of infrastructure that supplies water) and a variable Water Consumption Charge (being a charge for using the water based on the amount of water that is actually used).

Water utility charges are levied on a user pays, two-part tariff basis consisting of an access charge and a variable consumption (kl) charge. The different tiers are outlined in Table 3 Water Utility Charges.

**Table 3 - Water Utility Charges**

Charge Type	Category	Access Charge	KL Tier 1	KL Tier 2
Vacant	Vacant	\$1,000	\$0.20 (<900kl)	\$2.70 (>900kl)
Residential 1	Single Dwelling	\$1,000	\$0.20 (<900kl)	\$2.70 (>900kl)
Residential 2	Multiple Dwellings	\$1,560	\$0.20 (<900kl)	\$2.70 (>900kl)
Residential 3	Lilyvale Estate	\$1,000	\$0.20 (<900kl)	\$2.70 (>900kl)
Commercial 1	Non-Residential	\$1,000	\$1.90	
Commercial 2	1 <sup>st</sup> Meter – Hotels & Caravan Parks	\$6,250	\$1.90	
Commercial 3	Hospital	\$16,000	\$1.90	
Raw Water 1	Rural Domestic	\$250	\$0.20	
Raw Water 2	Rural Stock	\$500	\$0.95	
Raw Water 3	Town – non-domestic	\$500	\$0.20	

Definitions for the access charge types in Table 3 are as follows:

- 1) Land used solely for residential purposes:
  - a) Residential 1 – where no more than two separate dwellings or living units, an access charge of \$1,000 per meter; and

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

- b) Residential 2 – where more than two separate dwellings or living units, an access charge of \$1,560 per meter.
- c) Residential 3 – Water supplied from the water treatment plant to the Lilyvale Estate.
- 2) Land used in whole or part for non-residential purposes:
  - a) Commercial 2 – where land is used for caravan parks with more than 50 sites, or for hotels and licensed venues, an access charge of \$6,250 for the first meter and \$1,560 for each additional meter;
  - b) Commercial 2 – where non-rateable land that has a water connection of 40mm or larger (except where used as described in paragraph 2 (c)), an access charge of \$6,250 for the first meter and \$1,560 for each additional meter
  - c) Commercial 3 – where non-rateable land used as a hospital, that also has multiple single unit dwellings and/or multiple dwelling units/flats, an access charge of \$16,000 per meter; and
  - d) Commercial 1 – otherwise, an access charge of \$1,000 per meter.
- 3) Vacant land:
  - a) Any land that is vacant and is within the water network
- 4) Raw Water is supplied to:
  - a) Raw Water 1 – Rural land, water solely used for domestic purposes;
  - b) Raw Water 2 – Rural land, water used for stock watering;
  - c) Raw Water 3 – Supplied to Land within Normanton, but used solely for non-domestic purposes.

### Sewerage Utility Charges

In 2020/2021, the Sewerage Utility Charges in Karumba were based on a unit Equivalent Tenement basis. In the 2021/2022 financial year the Sewerage Utility Charges for Karumba were changed from the unit Equivalent Tenement basis to a per unit basis to harmonise the charging methodology for both Karumba and Normanton townships. This change will be implemented over five years for residential properties, with the goal to have the same unit charge for both Normanton and Karumba.

In keeping with Subsection 94(2) of the *Local Government Act 2009* and Sections 99 and 100 of *Local Government Regulation 2012*, Council has determined to make and levy Sewerage Utility Charges on all land within the Normanton and Karumba townships declared sewerage areas, whether vacant or occupied, that Council has or is able to provide with sewerage services.

The Sewerage Utility Charges detailed in Tables 5 and 6 below will be applied as follows:

#### Definition of pedestal

A pedestal is defined as each toilet, urinal, or similar device that is either: -

1. Connected to Council's sewerage system; or
2. Required by Council's Local Laws to be installed and connected to Council's sewerage system.

#### Application of Residential Sewerage Charge

This charge will be applied to each dwelling unit (eg. house, community title unit, flat) situated upon the land being charged.

*Examples –*

- *A rateable assessment that has 1 dwelling house upon it will be charged a single Residential Sewerage Charge*
- *A rateable assessment that has 2 dwelling houses upon it will be charged 2 Residential Sewerage Charges*
- *A rateable assessment that has one community titles unit upon it will be charged a single Residential Sewerage Charge*



## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

- A rateable assessment that has 6 separate residential flats upon it will be charged 6 Residential Sewerage Charges
- A parcel of non-rateable land (eg. land owned by the State, a State Government Department or a State Government entity) that has 4 separate residential flats upon it will be charged 4 Residential Sewerage Charges

The Residential Charge will also be applied to each religious institution situated upon the land being charged.

### Application of Commercial Sewerage Charge and Additional Commercial Sewerage Charge

For all other land within Council's declared sewerage area, the Commercial Sewerage Charge shall apply for the first two pedestals on the land being charged, with the Additional Commercial Sewerage Charge being applied to each additional pedestal.

#### *Examples –*

- A rateable assessment used as a café that has 1 or 2 pedestals will be charged the Commercial Sewerage Charge
- A rateable assessment used as a café that has 3 pedestals will be charged the Commercial Sewerage Charge + 1 Additional Commercial Sewerage Charge
- A rateable assessment used as a hotel that has 10 pedestals will be charged the Commercial Sewerage Charge + 8 Additional Commercial Sewerage Charges
- A parcel of non-rateable land (eg. land owned by the State, a State Government Department or a State Government entity) that has 25 pedestals will be charged the Commercial Sewerage Charge + 23 Additional Commercial Sewerage Charges

### Application of Vacant Sewerage Charge

Each parcel of vacant rateable land within Council's declared sewerage area will be charged a single Vacant Sewerage Charge.

**Table 5 - Sewerage Utility Charges - Normanton**

Normanton – Type	Charge
Residential Sewerage Charge	\$981
Vacant Sewerage Charge	\$735
Base Commercial Sewerage Charge	\$1,415
Additional Commercial Sewerage Charge	\$735

**Table 6 - Sewerage Utility Charges - Karumba**

Karumba – Type	Charge
Residential Sewerage Charge	\$1,131
Vacant Sewerage Charge	\$848
Base Commercial Sewerage Charge	\$1,415
Additional Commercial Sewerage Charge	\$735

## Waste Management Utility Charges

Council will provide a garbage collection service and disposal facilities to all domestic and commercial premises within the townships of Normanton and Karumba.

A Waste Management Charge will be levied on all assessments within the townships of Normanton and Karumba. This utility charge is intended to cover the full cost of collection and disposal of household



## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

and commercial refuse, as well as for the operation, maintenance, and upkeep of the waste management facilities. A portion of the charges shall be associated with capital works in the refuse disposal area and future cost of restoration of the refuse disposal area.

The charges for the service are annual charges and are not reduced for periods of time when the premises are unoccupied.

### Calculation of waste charges

Each property is allocated Cleansing Units calculated as follows:

1. Table 8 - Garbage Charges Schedule sets out:
  - a. a minimum number of bins for each property classification and
  - b. the number of services per week.
2. Table 9 – Cleansing Units Applied is used for:
  - a. Determining the number of bins, which is:
    - i. the minimum number of bins from table 8 and any additional bins.
  - b. Showing the number of services per week.
  - c. Calculating the number of Cleansing Units to be applied.
 

*Examples of Cleansing Units to be applied from table 9:*

*Residential with a minimum of 1 bin + 1 extra bin or a total of 2 bins (2 units)*

*Shop with a minimum of 2 bins + 1 extra bin or a total of 3 bins (6 units)*

*School with a minimum of 8 bins + 6 extra bins or a total of 14 Bins (28 units)*
  - d. Waste Management Charges is Cleansing Units applied x the Cleansing Unit Charge.

**Table 8 – Garbage Charges Schedule – Minimum Number of Bins**

No	Classification	Minimum No of Bins	No of Services per Week
1	Residential including: Dwelling House Accommodation Building Accommodation Units – Non-Serviced (1 bin per 2 units) Multiple Dwelling (per unit) Place of Worship Halls	1	1
2	Medical Centre / Pharmacy Special Purpose Facility Indoor Entertainment Protective Services including: Police Station Ambulance Station Fire Station SES building Light Industry including: Aerodrome Service Station Truck Depot, Council Depot and Other Waterfront Industry - Category 1	1	3
3	TAFE	2	1
4	Aged Persons Home Recreation Club Outdoor Entertainment Facilities Other Commercial Premises including: Shops Café's	2	3
5	Hotels, Motels, Serviced Units (1 bin per 4 units) Caravan Park (1 bin per 4 units)	1	3

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

No	Classification	Minimum No of Bins	No of Services per Week
6	Hotel/Motel/Restaurant Complex Licensed Venue Shopping Centre	5	3
7	Hospital Schools	8	3
8	Waterfront Industry - Category 2	9	3
9	Tourist Facility	11	3

### Definition Waterfront Industries

Category 1 Boat repair, storage, commercial fishing operations, fish market or construction.

Category 2 Manufacture, storage or transportation of raw materials.

### Example Calculations

- 4 flats/units/residential dwellings would be a minimum of 4 bins x 1 service a week; and
- 4 industrial sheds would be a minimum of 4 bins x 3 services a week; and
- 4 commercial shops would be a minimum 8 bins x 3 services a week; and with commercial or industrial with a residential dwelling will be rated for both services.

**Table 9 – Cleansing Units Applied**

Number of Bins	Number of Services per week	Cleansing Units Applied	Waste Management Charge
1	1	1	\$435
1 (3 Services)	3	3	\$1,305
2 - 4	3	6	\$2,610
5 - 7	3	10	\$4,350
8 - 10	3	16	\$6,960
11 - 13	3	22	\$9,570
14 - 16	3	28	\$12,180
17 - 19	3	34	\$14,790
20 - 29	3	40	\$17,400
30 - 39	3	60	\$26,100
40 - 49	3	80	\$34,800
50 +	3	100	\$43,500

## SEPARATE CHARGES

### **Emergency Management, Fire and Rescue Levy.**

The Emergency Management Levy (EML) is a State Government levy. Council is required to collect the levy on behalf of the Queensland State Government, in accordance with the provisions of the *Fire and Emergency Services Act 1990* and *Fire and Emergency Services Regulation 2011*, and such are levied in accordance with the prescribed fees as defined in schedule 2 of the *Fire and Emergency Services Regulation 2011*.

The levy is not a Council Charge and the Funds collected are remitted to Queensland Fire and Emergency Services. It provides for the prevention of, and responses to, fires and other emergency incidents.

### CONCESSIONS

#### Pensioner Rates Remission

Pursuant to section 120 (1)(a) of the *Local Government Regulation 2012*, Council may grant a concession if it is satisfied that the rateable land is owned or occupied by a Pensioner.

Pursuant to section 122 (1) (b) of the *Local Government Regulation 2012*, Council resolves to grant a concession on differential general rates, water, sewerage, and garbage utility charges, to eligible Pensioners in accordance with the Pensioner Rates Concession Policy.

Under Council's remission scheme any arrears of rates and charges associated with the residential allotment must be paid in full before a Pensioner becomes entitled to receive the Council rates remission.

#### Not for Profit / Community Organisations

Pursuant to section 122 (1) (b) of the *Local Government Regulation 2012*, Council resolves to grant a concession on differential general rates, water (excluding excess water consumption charges), sewerage and garbage utility charges, to not for profit / community organisations as detailed in the Rates Based Financial Assistance for Community Organisations Policy.

#### Financial Hardship

Pursuant to section 120 (1) (c) of the *Local Government Regulation 2012*, Council may grant a concession if it is satisfied that the rateable land is owned or occupied by a ratepayer where the payment of the rates and charges would cause hardship to the ratepayer.

Council may at its discretion provide to other ratepayers who are suffering financial hardship, extended payment arrangements. Further information is set out in the Financial Hardship Policy.

### OTHER MATTERS CONCERNING RATES AND CHARGES

#### Interest

In accordance with section 133 of the *Local Government Regulation 2012*, Council will apply to all overdue rates and charges compound interest at the rate of 11.64% per annum, calculated on daily rests from the day after the Rates and Charges become overdue from 1st July 2023.

All rates and charges remaining outstanding after the due date stated in the rate notice will be deemed to be overdue rates.

#### Discount

To encourage the prompt payment of rates and charges pursuant to section 130(4) of the *Local Government Regulation 2012* Council resolves to allow a discount on gross rates and charges (excluding excess water consumption charges).

Discount for prompt payment is subject to the following provisions:

1. all rates and charges levied are paid not later than 30 days from the date of issue of the rate notice; and
2. all other rates and charges appearing on the rate notice (that are not subject to a discount) are paid not later than 30 days from the date of issue of the rate notice; and
3. all other overdue rates and charges relating to the rateable assessment are paid not later than 30 days from the date of issue of the rate notice.

**Pursuant to section 130 (5) the discount allowed for all differential rating categories, excluding:**

Rural  $\geq$  \$20,000,000; and

## REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

Mine Product Operations

is 10% of the rates and charges which are levied with respect to:

- general rates
- utility charges excluding water consumption charges

### **Pursuant to section 130 (5) the discount allowed for differential rating categories:**

Rural ≥ \$20,000,000; and

Mine Product Operations

is fixed at \$5,000 for rates and charges which are levied with respect to:

- general rates
- utility charges excluding excess water consumption charges

No discount will be allowed on overdue rates and charges or water consumption charges.

### **Collection of Outstanding Rates and Charges**

Council requires payment of Rates and Charges within the specified period and it is Council's policy to pursue the collection of outstanding Rates and Charges diligently, but with due concern for the financial hardship faced by some members of the community.

To this end Council will recover any outstanding Rates and Charges in accordance with, Section 95 of the *Local Government Act 2009*, Chapter 4, Part 12 of the *Local Government Regulation 2012* and Carpentaria Shire Council's Debt Recovery Policy. For further information refer to the following policies on Council's website [www.carpentaria.qld.gov.au](http://www.carpentaria.qld.gov.au):-

- Debt Recovery Policy
- Financial Hardship Policy
- Revenue Policy
- Rates Based Financial Assistance for Community Organisations Policy

### **Payments in Advance**

Council accepts payments in advance of future rate levies. Interest is not payable on any credit balances held.

### **Interim Rate Notices**

In instances where adjustments to rates and charges occur throughout the year, an Interim Rates Notice will be issued as required.

Some examples of when adjustments may be made include:

- reconfiguration of allotment
- valuation changes
- additional services
- change of ownership

Where an adjustment results in an amount of less than \$10, Council will not issue a notice to the ratepayer.

### **Prior Year Amendments**

Notification from Department of Natural Resources, Mines and Energy (DNRME) for valuations will be effective from the date stipulated by DNRME.

Any Council errors/mistakes in service charges, will only be backdated to the financial year in which the issue was raised in writing.

# REVENUE STATEMENT FOR THE 2023/2024 FINANCIAL YEAR

## Levy Dates and Due Date for Payment of Rates

Council has determined, in accordance with the provisions of Section 107 of the *Local Government Regulation 2012* that all Rates and Charges will be levied in two (2) half-yearly instalments covering the periods 1 July 2023 to 31 December 2023 and 1 January 2024 to 30 June 2024.

In accordance with Section 118 of the *Local Government Regulation 2012* payment is due 30 days after the date of issue of the rate notice.

Levy Number	Proposed Issue Date	Proposed Due Date
Levy 1	Tuesday, 22 August 2023	Thursday, 21 September 2023
Levy 2	Tuesday, 20 February 2024	Thursday, 21 March 2024

## FEES AND CHARGES

Fees and charges are reviewed annually by Council. Council's adopted Fees and Charges register includes a mixture of regulatory and user pays fees. The regulatory charges are identified as such in Council's Fees and Charges Schedule and have been determined with reference to the relevant legislation and where applicable recover the cost of performing the function.

Council's Fees and Charges register contains full details of fees and charges adopted by Council for the financial year and is available on Council's website.

## Cost Recovery

Cost recovery fees are fixed pursuant to Section 97 of the *Local Government Act 2009*.

The criteria used by Council when deciding the amount of the cost-recovery fee are: -

- The cost-recovery fee must not exceed the cost of providing the service for which the fee has been fixed.
- The cost-recovery fee must be broadly based on the "user pays" principle (except where Council decides to subsidise any fee or charge as a community service obligation).

## Business Activity Fees

Council has the power to conduct business activities and fix business activity fees for services and facilities it provides on this basis. Business activity fees are fixed where Council provides a service and the other party to the transaction can choose whether 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 rents, plant hire, private works and hire of facilities as contained in Council's statement of fees and charges.

## AUTHORITY

It is a requirement of section 104 (5) of the *Local Government Act 2009* that for each financial year Council adopt, by resolution, a budget that includes the Revenue statement.

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Chief Executive Officer

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Date

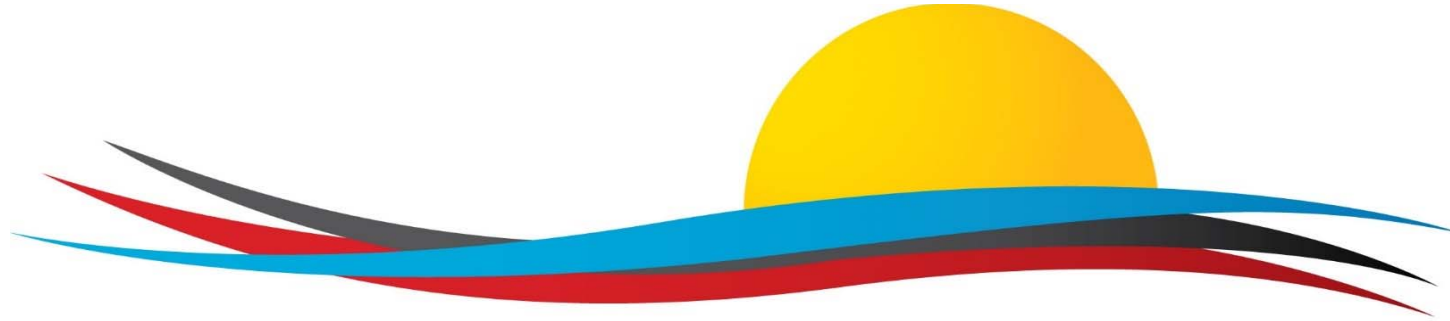


CARPENTARIA SHIRE  
*Outback by the Sea*®

*A copy of all of Council's policies  
can be found on the website:*

<https://www.carpentaria.qld.gov.au/council/governance/policies>





**CARPENTARIA SHIRE**

*Outback by the Sea<sup>®</sup>*

**Carpentaria Shire Council**

**2023/2024**

**Commercial and Regulatory Fees & Charges**



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Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>CUSTOMER SERVICES</b>						
<b>Photocopying / Printing</b>						
Photocopying [Plus 15c per copy on colour paper if available]						
Up to 10 A4 copies [black and white] - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	0.50	Y	550112	1560 Other Fees & Charges
10 or more A4 copies [black and white] - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	0.30	Y	550112	1560 Other Fees & Charges
Photocopying A3 [black and white] - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	1.00	Y	550112	1560 Other Fees & Charges
Colour photocopying A4 - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	1.50	Y	550112	1560 Other Fees & Charges
Colour photocopying A3 - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	2.00	Y	550112	1560 Other Fees & Charges
Funeral Booklet A5 - per book max 12 (A5) pages, additional pages as per copy cost)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	3.00	Y	550112	1560 Other Fees & Charges
MAPS A3 - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	10.00	Y	550112	1560 Other Fees & Charges
MAPS A1 - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	20.00	Y	550112	1560 Other Fees & Charges
MAPS A4 - per page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	5.00	Y	550112	1560 Other Fees & Charges
<b>Laminating</b>						
Laminating per A4 sheet	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	4.00	Y	550112	1560 Other Fees & Charges
Laminating per A3 sheet	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	6.00	Y	550112	1560 Other Fees & Charges
<b>Binding</b>						
Binding - per bound article [Coil only]	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	15.00	Y	550112	1560 Other Fees & Charges
<b>Facsimile</b>						
Facsimile - 1st page	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	5.00	Y	550112	1560 Other Fees & Charges
Facsimile - additional pages	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	1.00	Y	550112	1560 Other Fees & Charges
Facsimile receiving	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	1.00	Y	550112	1560 Other Fees & Charges
<b>Scanning</b>						
Scanning - A4 or A3 (send to email only, up to maximum of 5 pages, additional page 0.50)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	5.00	Y	550112	1560 Other Fees & Charges
<b>Council Security Keys/SALTO Fobs</b>						
Replacement of Council issued key/SALTO fob [Damaged or lost]	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	20.00	Y	550112	1560 Other Fees & Charges

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>AIRPORTS</b>						
<b>Landing Fees</b>						
Normanton - Per Tonne or part thereof	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	19.00	Y	150512	1571 Airport Fees
Karumba - Per Tonne or part thereof	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	19.00	Y	150522	1571 Airport Fees
<b>Passenger Fees</b>						
Per Passenger Fee [RPT Flights and Charter Flights] for each take off and landing						
Normanton	Commercial/Service Fee	Local Government Act 2009, s262(3)(c); s 14 Local Law No. 7 (Aerodromes) 2015	19.00	Y	150512	1571 Airport Fees
Karumba	Commercial/Service Fee	Local Government Act 2009, s262(3)(c); s 14 Local Law No. 7 (Aerodromes) 2015	19.00	Y	150522	1571 Airport Fees
<b>Aircraft Parking Charges - Normanton &amp; Karumba</b>						
6 Months	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	770.00	Y	Ntn: 150512 Kba: 150522	1571 Airport Fees
12 months	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	1,325.00	Y	Ntn: 150512 Kba: 150522	1571 Airport Fees
<b>ANIMAL CONTROL</b>						
<b>Cattle and Horses</b>						
Pound release fee per head	Cost Recovery Fee	Local Government Act 2009, s 97(1)(2)(c)	110.00	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties
Sustenance	Cost Recovery Fee	Local Government Act 2009, s 97(1)(2)(c)	At Cost	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties
Transport of livestock	Cost Recovery Fee	Local Government Act 2009, s 97(2)(c)	At Cost	N	Ntn: 500212 Kba: 500222	1522 Animal Misc Fees
<b>Town Common - (No stallions permitted)</b>						
Cattle and Horses annual licence fee for agistment per head	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	72.00	N	Ntn: 500212 Kba: 500222	1522 Animal Misc Fees
<b>Animal Traps</b>						
Hog Hoppers (Security Deposit)	Bond	Local Government Act 2009, s262(3)(c)	110.00	N	900937	
Dog Traps (Security Deposit)	Bond	Local Government Act 2009, s262(3)(c)	110.00	N	900937	
Cat Traps (Security Deposit)	Bond	Local Government Act 2009, s262(3)(c)	110.00	N	900937	
<b>Dog Registration Fees</b>						
Whole Male or Female per dog	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	22.00	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Desexed Male or Female per dog	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	11.00	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
[NOTE: At the time of registration of a desexed animal, proof of desexing (i.e. veterinary certificate or ear tattoo) must be shown to the registration officer.]						
Aged Person Dog [Limit to one dog - guide dogs no fee]	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	4.00	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Replacement tags each	Commercial/Service Fee	Local Government Act 2009, s 97(2)(a)	5.00	N	Ntn: 500212 Kba: 500222	1522 Animal Misc Fees

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>Regulated Dog Registration Fees</b>						
Restricted Dog Permit - Initial (includes signage and tag) <i>[Restricted Dogs Only]</i> .	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 83 Animal Management (Cats and Dogs) Act 2008</i>	<b>500.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Regulated Dog Registration - Initial (includes signage and tag) <i>[Menacing and Dangerous Dog]</i>	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>265.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Regulated Dog Registration - Annual Renewal <i>[Restricted, Menacing and Dangerous Dog]</i>	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>55.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Regulated Dog Collar (additional/replacement)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>40.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Regulated Dog Signage - Metal (additional/replacement)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>48.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Regulated Dog Signage - Corflute (additional/replacement)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>20.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
Replacement tags each	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>20.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
<b>Keeping of animals</b>						
More than 2 dogs over the age of 3 months on an allotment in a designated town area (animal breeder approval)	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>220.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
[NOTE: For Multiple Units or Dwellings, an application may be submitted, and fee waiver provided subject to approval.]						
More than 2 cats over the age of 3 months on an allotment in a designated town area (animal breeder approval)	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>220.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
<b>More than 1 horse or donkey on an allotment in a designated town area</b>						
1 or more cows or bulls on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
1 or more sheep, goats, alpacas or llamas on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
1 or more roosters on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
More than 20 poultry on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
1 or more deer on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
1 or more pigs (domestic) on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
More than 5 ducks or geese on an allotment in a designated town area	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 6 Local Law No. 2 (Animal Management) 2015</i>	<b>22.00</b>	N	Ntn: 500212 Kba: 500222	1523 Animal Registration
<b>Miscellaneous Dog Fees</b>						
Pound release fee <i>[registered &amp; de-sexed dog]</i> . First pound release for registered dog - no charge.	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 83 Animal Management (Cats and Dogs) Act 2009</i>	<b>78.00</b>	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties
Pound release fee <i>[registered dog]</i> . First pound release for registered dog - no charge.	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>170.00</b>	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties
Pound release fee for unregistered dog - includes registration	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>330.00</b>	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties
Penalty for unregistered dog over the age of 3 months	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>2 Penalty Units + Registration Fee</b>	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties
Penalty for keeping of more than two dogs and/or cats as pets (Permit to be applied for separately)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>2 Penalty Units</b>	N	Ntn: 500212 Kba: 500222	1521 Animal Fines and Penalties

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>BUILDING SERVICES</b>						
<b>Bonds</b>						
Building bond on relocatable/transportable buildings. Refundable on completion and after Certificate of Occupancy / Classification is issued	Bond	Local Government Act 2009 s47	3,195.00	N	900950	
Building bond for protection of road reserve for commercial or multi unit development	Bond	Local Government Act 2009 s47	6,395.00	N	900950	
Bond required for demolition of commercial or multi unit structure	Bond	Local Government Act 2009 s86(1)	6,395.00	N	900950	
Bond required for demolition or removal of structures containing asbestos	Bond	Local Government Act 2009 s86(1)	6,395.00	N	900950	
<b>Building Record Searches</b>						
Building plans and photocopying [A4 & A3]	Cost Recovery Fee	Local Government Act 2009, s262(3)(c)	125.00	N	151911	1580 Building & Development Fees - Other
Building file search - Domestic	Cost Recovery Fee	Local Government Act 2009, s262(3)(c)	305.00	N	151911	1580 Building & Development Fees - Other
Building file search - Commercial	Cost Recovery Fee	Local Government Act 2009, s262(3)(c)	485.00	N	151911	1580 Building & Development Fees - Other
<b>Application Assessments</b>						
New dwelling single unit less than 150m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	1,215.00	Y	151911	1581 Building Application Fees
New dwelling single unit more than 150m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	1,400.00	Y	151911	1581 Building Application Fees
Residential Class 10 Shed / Carport / Patio less than 20m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	145.00	Y	151911	1581 Building Application Fees
Residential Class 10 Shed/Carport/Patio between 20m <sup>2</sup> and 50m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	330.00	Y	151911	1581 Building Application Fees
Residential Class 10 Shed/Carport/Patio more than 50m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	580.00	Y	151911	1581 Building Application Fees
Industrial Storage Shed Class 7A	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	665.00	Y	151911	1581 Building Application Fees
Industrial Class 10 Shed/Carport/Garage or the like less than 20m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	145.00	Y	151911	1581 Building Application Fees
Industrial Class 10 Shed/Carport/Garage or the like between 20m <sup>2</sup> and 50m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	330.00	Y	151911	1581 Building Application Fees
Industrial Class 10 Shed/Carport/Garage or the like more than 50m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	580.00	Y	151911	1581 Building Application Fees
Alterations and/or extensions less than \$100,000.00	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	1,080.00	Y	151911	1581 Building Application Fees
Alterations and/or extensions more than \$100,000.00	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	1,400.00	Y	151911	1581 Building Application Fees
New multiple dwelling or duplex	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	1,275.00 + 195.00 per unit	Y	151911	1581 Building Application Fees
Commercial Application Classes 1b, 3, 4, 5,6,7,8 & 9	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	3,955.00	Y	151911	1581 Building Application Fees
Commercial Application Classes 1b, 3, 4, 5,6,7,8 & 9 Less than 300m <sup>2</sup>	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	1,740.00	Y	151911	1581 Building Application Fees
Fence / Sign / Retaining Wall or any other miscellaneous structure	Cost Recovery Fee	Local Government Act 2009, s 97(2)(a)	360.00	Y	151911	1581 Building Application Fees

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
Above ground pools with fencing	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>800.00</b>	Y	151911	1581 Building Application Fees
In ground pools with fencing	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>1,045.00</b>	Y	151911	1581 Building Application Fees
Demolition of structure, Domestic (Fee includes Bulk or Commerical Waste charges)	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>700.00</b>	N	151911	1581 Building Application Fees
Demolition of structure, Commercial (Fee does not include Bulk or Commerical Waste charges)	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>1,185.00</b>	N	151911	1581 Building Application Fees
Amendments to approved plans (minor)	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>115.00</b>	N	151911	1581 Building Application Fees
Amendments to approved plans <i>less than 2 hours assessment</i>	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>395.00</b>	N	151911	1581 Building Application Fees
Amendments to approved plans <i>major more than 2 hours assessment</i>	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>650.00</b>	N	151911	1581 Building Application Fees
Archiving of Private Certifiers Documents	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>160.00</b>	N	151911	1581 Building Application Fees
Non specific assessment all Classes, per hour fee applies	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>245.00</b>	Y	151911	1581 Building Application Fees
Resubmitted applications	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>535.00</b>	N	151911	1581 Building Application Fees
Extension of time to Building Permit	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>150.00</b>	N	151911	1581 Building Application Fees
Roadworks Permit	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a)</i>	<b>110.00</b>	N	151911	1581 Building Application Fees

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>CEMETERIES</b>						
<b>Normanton and Karumba</b>						
Burial Fee (Including 2 viewings if requested)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	3,860.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Additional Viewings (per viewing)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	310.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
<b>Standard Brass Plaques (\$330.00) included in above cost for Lawn Cemetery / Karumba Cemetery only (additional cost for other than standard) Plaques other than Lawn Cemetery at cost plus postage and administration charge.</b>						
Plot Reservation	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	165.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Plaque - Memorial Wall	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	POA	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Internment of Ashes - Memorial Wall [Niche]	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	235.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Hearse Transfer - Airport / Hospital	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	210.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Hearse Transport - per hour	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	61.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Body Transfer Normanton	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	210.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Body Transfer Karumba	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	420.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Accident scene to hospital transfer - per kilometre	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	2.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Accident scene to hospital transfer - minimum charge	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	210.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Coffin Only	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	1,050.00	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
Burials at other than Normanton and Karumba Cemeteries	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	POA	Y	Ntn: 400812 Kba: 400822	1561 Cemetery Charges
<b>CHILDCARE SERVICES</b>						
Weekly	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	475.00	N	400712	1590 Childcare Fees and Charges
Daily	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	95.00	N	400712	1590 Childcare Fees and Charges
Half Day (Subject to availability)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	47.00	N	400712	1590 Childcare Fees and Charges
Late Fee - first 5 mins [At discretion of Childcare Director]	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	58.00	N	400712	1590 Childcare Fees and Charges
Late Fee - every minute after first 5 minutes [As above]	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	7.00	N	400712	1590 Childcare Fees and Charges
<b>Bond: Enrolment Fee</b>	Bond	Local Government Act 2009, s262(3)(c)	110.00	N	400712	1590 Childcare Fees and Charges



Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>CLEANSING / WASTE DISPOSAL</b>						
Short term use of wheelie bin per week or part thereof per bin <b>[no garbage collection service]</b>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>34.00</b>	Y	450212	1584 Waste Fees
Short term use of wheelie bin per week or part thereof per bin <b>[including 1 garbage collection service/week]</b>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>44.00</b>	Y	450212	1584 Waste Fees
Delivery & Return of wheelie bin/s [during business hours only]	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>340.00</b>	Y	450212	1584 Waste Fees
Replacement of wheelie bin [if not through wear or tear]	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>145.00</b>	Y	450212	1584 Waste Fees
Replacement bin issued at no charge if damaged bin is returned to Council and due to wear and	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>No Charge</b>			
<b>Trade Waste</b>						
Trade Waste Annual Permit - Category One Utility Charge (low volume; low strength) <500KL waste per year	Cost Recovery Fee	<i>Local Government Act 2009, s 97(2)(a); s 180 Water Supply (Safety and Reliability) Act 2002</i>	<b>400.00</b>	N	450212	1584 Waste Fees
<b>Waste Disposal</b>						
<b>Normanton Landfill Site</b>						
<b>Asbestos waste disposal</b> -Asbestos removal [only to be carried out by licensed removalist]. Disposal only at Normanton tip. Contractor to pay for cartage [per m <sup>3</sup> ] <b>[No asbestos accepted at Karumba or from other Shires]</b>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>400.00 per m3 (Minimum charge of 0.5 m3)</b>	Y	450312	1584 Waste Fees
<b>Bulk or Commercial Waste</b> - Disposal of bulk or commercial waste at Normanton landfill site only [per tonne]	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>44.00</b>	Y	450312	1584 Waste Fees
<b>Karumba Waste Transfer Station</b>						
<b>Building Waste - Up to 3 cubic metres of building waste to be disposed of directly into designated bins at the Karumba Waste Transfer Station on the following user pays basis:</b>						
Car and Small trailer (6X4)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>37.00</b>	Y	450312	1584 Waste Fees
Car and medium trailer (8X5)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>48.00</b>	Y	450312	1584 Waste Fees
Car and large trailer (bigger than 8X5)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>61.00</b>	Y	450312	1584 Waste Fees
Truck up to 4.5t GVM	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>72.00</b>	Y	450312	1584 Waste Fees
<b>No loads on vehicles above 4.5t will be accepted at the Waste Transfer Station and these larger loads are to be taken to the Normanton Landfill by the user.</b>						

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>LES WILSON BARRAMUNDI DISCOVERY CENTRE</b>						
<b>Discovery Centre</b>						
Donation - Gold Coin or QR Code	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>Donation</b>	N		
<b>Feed a Barra - Guided Tour - 30 minutes</b>						
Adult	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>28.00</b>	Y	200312	1553 LWBDC - Tours
Concession - (Senior and Student card holders)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>25.00</b>	Y	200312	1553 LWBDC - Tours
Children under 4 Years	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>0.00</b>	Y	200312	1553 LWBDC - Tours
Children (Ages 4 to 17 Years Old)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>20.00</b>	Y	200312	1553 LWBDC - Tours
Family Pass (2 Adults & 2 Children)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>67.00</b>	Y	200312	1553 LWBDC - Tours
<b>Behind the Scenes - Guided Tour - 60 minutes</b>						
Adult	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>65.00</b>	Y	200312	1553 LWBDC - Tours
Concession - (Senior and Student card holders)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>58.00</b>	Y	200312	1553 LWBDC - Tours
Children under 4 Years	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>0.00</b>	Y	200312	1553 LWBDC - Tours
Children (Ages 4 to 17 Years Old)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>45.00</b>	Y	200312	1553 LWBDC - Tours
Family Pass (2 Adults & 2 Children)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>154.00</b>	Y	200312	1553 LWBDC - Tours
<b>Catch a Barra - Guided Tour - 60 minutes or 3 barramundi per person whichever comes first</b>						
Adult	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>65.00</b>	Y	200312	1553 LWBDC - Tours
Family Pass (2 Adults & 2 Children) <i>limited due to supervision requirements</i>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>182.00</b>	Y	200312	1553 LWBDC - Tours
<b>Pond Feeding</b>						
per person	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>2.00</b>	Y	200312	1553 LWBDC - Tours
<b>Supply of Fingerlings</b>						
Fingerlings - up to 25mm	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>0.90</b>	N	200412	1554 Hatchery - Sales
Fingerlings - 25mm to 50mm	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>1.80</b>	N	200412	1554 Hatchery - Sales
Fingerlings - 50mm to 75mm	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>3.60</b>	N	200412	1554 Hatchery - Sales
Fingerlings - 75mm to 100mm	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>7.20</b>	N	200412	1554 Hatchery - Sales
Fingerlings - over 100mm	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>14.40</b>	N	200412	1554 Hatchery - Sales
Supply to Local Governments and Registered Restocking Associations (release into the wild & public dams)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>50% discount</b>	N	200412	1554 Hatchery - Sales
Transport, Fish Food and Onsite-Consultation	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>POA</b>	N	200412	1554 Hatchery - Sales

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>LIBRARY / VISITOR INFORMATION CENTRES</b>						
<b>Public Internet Access and Computer Use</b>						
Non-library members per 30 minutes or part thereof	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>0.00</b>	Y	Ntn:401312 Kba: 401322	1563 Libraries
Library members per 30 minutes or part thereof	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>0.00</b>	Y	Ntn:401312 Kba: 401322	1563 Libraries
Charities and Non-Profit Community Organisations	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>FOC- 1 hr</b>	Y	Ntn:401312 Kba: 401322	1563 Libraries
Students working on assignments	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>FOC- 1 hr</b>	Y	Ntn:401312 Kba: 401322	1563 Libraries
<i>Use of own computer equipment charged at same rate</i>						
<b>Public Wifi Access</b>						
Library and Non-library members 9:00am to 5:00pm (Per Day)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>Free of Charge</b>	Y	Ntn:401312 Kba: 401322	1563 Libraries
Library members 9:00am to 5:00pm (Per Day)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>Free of Charge</b>	Y	Ntn:401312 Kba: 401322	1563 Libraries
<b>PLANNING</b>						
Development Application for material change of use - code & impact assessable ( Fee is charged at actual cost - \$1,100 is charged initially + actual costs if over and above \$1,100)	Cost Recovery Fee	<i>Planning Act 2016, s51 (1)(b)(ii)</i>	<b>Base Fee \$1,100.00 + Cost</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Development Application for material change of use - Associated Minor Industrial use on Industrial lots	Cost Recovery Fee	<i>Planning Act 2016, s51 (1)(b)(ii)</i>	<b>305.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Develop Application for reconfiguring a lot ( Fee is charged at actual cost - \$1,100 is charged initially + actual costs if over and above \$1,100)	Cost Recovery Fee	<i>Planning Act 2016, s51 (1)(b)(ii)</i>	<b>Base Fee \$1,100.00 + Cost</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Other development (building work assessable against the planning scheme or operational work)	Cost Recovery Fee	<i>Planning Act 2016, s51 (1)(b)(ii)</i>	<b>Base Fee \$1,100.00 + Cost</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
<b>[Note: Development applications fees are recorded as the minimum charge, large development applications will be processed on an at cost basis.] [Council reserves the right to assess whether or not applications are deemed large developments]</b>						
<b>Issue of Certificates</b>						
Boundary Dispensation - Front, Side or Rear	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>380.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Limited Planning Certificate	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>325.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Standard Planning Certificate	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>810.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Full Planning Certificate [Consultancy required] (per certificate plus consultant costs)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>1,975.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Town Planning Signs	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>75.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Sealing of Survey Plans	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>170.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
Hardcopy of town planning scheme	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>305.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees
CD of town planning scheme	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)</i>	<b>93.00</b>	N	Ntn: 100212 Kba: 100222	1583 Town Planning Fees

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>PLUMBING AND DRAINAGE</b>						
<b>Sewerage Services</b>						
Waste water and waste disposal at Sewerage Treatment Plant - per kilolitre charge	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	46.00	Y	Ntn: 151812 Kba: 151822	1584 Waste Fees
<b>Application for Sanitary Plumbing / Drainage:</b>						
Domestic - New Dwelling [Includes up to 6 Fixtures - extra at \$105 per fixture]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	775.00	N	151911	1582 Plumbing Application Fee
Domestic - Extension / Alteration [Includes up to 6 Fixtures - extra at \$105 per fixture]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	525.00	N	151911	1582 Plumbing Application Fee
Domestic - Swimming Pool [New Work]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	265.00	N	151911	1582 Plumbing Application Fee
Domestic - Swimming Pool [Alterations]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)	510.00	N	151911	1582 Plumbing Application Fee
Commercial Application for Commercial / Industrial - New Buildings [Fee plus per fixture]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)	1,215.00 +115.00 per fixture	N	151911	1582 Plumbing Application Fee
Commercial Application for Commercial / Industrial - Extensions and Alterations	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	865.00 + 115.00 per fixture	N	151911	1582 Plumbing Application Fee
Re-inspection fee: All Buildings	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	POA	N	151911	1582 Plumbing Application Fee
Sewerage - Construction Plan [Mains]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	83.00	N	151911	1582 Plumbing Application Fee
<b>Sewerage: House Drainage Plan [Written consent of the property owner is required for the following]:</b>						
Copy of the House Drainage Plan [If available]	Cost Recovery Fee	Local Government Act 2009 s97(2)(c); Plumbing and Drainage Act 2002 s85	50.00	N	151911	1582 Plumbing Application Fee
<b>Onsite Sewerage Treatment Facilities Rural properties Application for Installation</b>						
New Installation	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	POA	N	151911	1580 Building & Development Fees - Other
Extension / Alteration / Re-inspection	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	POA	N	151911	1580 Building & Development Fees - Other
<b>Sewerage Connection</b>						
Connection Fee - gravity	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	POA	N	Ntn: 151812 Kba: 151822	1580 Building & Development Fees - Other
Connection Fee - low pressure	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	1,655.00	N	Ntn: 151812 Kba: 151822	1580 Building & Development Fees - Other
Supply & Installation of Sewer Pod at either Karumba or Normanton [Plus connection fee]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	13,000.00	N	Ntn: 151812 Kba: 151822	1580 Building & Development Fees - Other
Disconnection Fee	Cost Recovery Fee	Local Government Act 2009 s97(2)(a)(e)	300.00	N	Ntn: 151812 Kba: 151822	1580 Building & Development Fees - Other
<b>PRIVATE WORKS</b>						
Any works where no set fee has been determined to be charged as private works						
Quote / Estimate	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	POA	Y	Works Order	1220 Private Works - Other

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>RATES SEARCH</b>						
Rate Search - Basic [No water meter reading] - response within seven (7) working days	Cost-recovery fee	Local Government Act 2009 s97(2)(a)(e)	190.00	N	550313	1700 Other Revenue
Rate Search - Full [With a water meter reading] - response within seven (7) working days	Cost-recovery fee	Local Government Act 2009 s97(2)(a)(e)	305.00	N	550313	1700 Other Revenue
Priority Rate Search Fee [In addition to above fees] - response within three (3) working days	Cost-recovery fee	Local Government Act 2009 s97(2)(a)(e)	130.00	N	550313	1700 Other Revenue
Counter Search - Ownership	Cost-recovery fee	Local Government Act 2009 s97(2)(a)(e)	17.00	N	550313	1700 Other Revenue
Counter Search - Rate Notice or Receipt (not in the current financial year)	Cost-recovery fee	Local Government Act 2009 s97(2)(a)(e)	17.00	N	550313	1700 Other Revenue
Counter Sear						
<b>REGULATORY SERVICES</b>						
<b>Prescribed Activities</b>						
Application to Undertake a Prescribed Activity	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	18.00	N	450412	1512 Itinerant Vendor Fees
<b>Alteration or improvement to local government controlled areas and roads</b>						
Installing, changing, damaging or removing a structure in a local government controlled area or road (refer to applications assessments (roadworks permit))						
Planting, clearing or damaging of vegetation in a local government controlled area or on a road	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N	450412	1512 Itinerant Vendor Fees
<b>Weekly commercial use of local government controlled areas and roads (Itinerant vendors)</b>						
1 day per week	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	435.00	N	450412	1512 Itinerant Vendor Fees
2 - 3 days per week	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	1,050.00	N	450412	1512 Itinerant Vendor Fees
4 - 7 days per week	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	1,390.00	N	450412	1512 Itinerant Vendor Fees
<b>Temporary commercial use of local government controlled areas and roads (Itinerant vendors)</b>						
Application and approval for temporary commercial use of local government controlled areas and roads e.g. itinerant vendor / standing stall. Fee includes first day approval. [Maximum 3 continuous days]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	115.00	N	450412	1512 Itinerant Vendor Fees
Additional Days - Fee per day [Maximum 2 additional days]	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	53.00	N	450412	1512 Itinerant Vendor Fees
Sideshow amusement outlet on reserves - per day	Cost Recovery Fee	Local Government Act 2009, s262(3)(c)	115.00	Y	450412	1512 Itinerant Vendor Fees
Electricity if required from Council - per day per outlet	Cost Recovery Fee	Local Government Act 2009, s262(3)(c)	76.00	Y	450412	1512 Itinerant Vendor Fees
Carrying out work on a road or interfering with its operation	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N	450412	1512 Itinerant Vendor Fees
<b>Undertaking regulated activities on local government controlled areas and roads</b>						
Driving or leading animals to cross a road	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	97.00	N	450412	1510 Licenses - Other
Depositing goods or materials	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	305.00	N	450412	1510 Licenses - Other
Holding a public place activity (excluding temporary entertainment events)	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	305.00	N	450412	1510 Licenses - Other
Grazing livestock (annual application fee)	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	120.00	N	450412	1510 Licenses - Other
Addition agistment fee per head of stock	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	2.30	N	450412	1510 Licenses - Other

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
Parking Permits	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N	450412	1510 Licenses - Other
Establishment or occupation of a temporary home	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	100.00	N	450412	1510 Licenses - Other
Installation of advertising devices	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N	450412	1510 Licenses - Other
<b>Abandoned Vehicles</b>						
Release of Vehicle / Goods	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	160.00	N	450412	1510 Licenses - Other
<b>Camping Grounds &amp; Caravan Parks</b>						
<b>Operation of camping grounds</b>	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	395.00	N	450412	1510 Licenses - Other
Annual Renewal	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Transfer of Approval	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Application for alteration of approval	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
<b>Operation of caravan parks</b>	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	395.00	N	450412	1510 Licenses - Other
Annual Renewal	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Transfer of Approval	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Application for alteration of approval	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Approval Search Fee	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	315.00	N	450412	1510 Licenses - Other
<b>Operation of Cemeteries</b>	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N	450412	1510 Licenses - Other
<b>Operation of Public Swimming Pools</b>	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N	450412	1510 Licenses - Other
<b>Operation of Rental Accommodation</b>	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	425.00	N	450412	1510 Licenses - Other
Annual Renewal	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Transfer of Approval	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Application for alteration of approval	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	350.00	N	450412	1510 Licenses - Other
Approval Search Fee	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	315.00	N	450412	1510 Licenses - Other
<b>Operation of temporary entertainment events</b>						
Approval fee - Operation of temporary entertainment events	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	270.00	N	400912	1530 Facilities Hire - Other
Security Bond for all events	Bond	Local Government Act 2009 s97(2)(a)	330.00	N	900933	
<b>Undertaking regulated activities regarding human remains</b>	Cost Recovery Fee	Local Government Act 2009 s97(2)(a); Local Law No. 1 (Administration) s 36.	POA	N		

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>Environmental Protection</b>						
File Search Fee	Cost Recovery Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>305.00</b>	Y	450412	1560 Other Fees & Charges
<b>Food Business / Licences</b>						
<i>Note: Not for Profit Community and Charitable Organisations are not charged Licencing Fees. Proof of status may be required.</i>						
Application for Food Licence - new food premises [ <i>Fixed or Mobile</i> ]	Cost Recovery Fee	<i>Food Act 2006, ss 31, 52, 85</i>	<b>350.00</b>	N	450412	1514 Food Business Licence
Application for Food Licence (alteration to premises)	Cost Recovery Fee	<i>Food Act 2006, ss 31, 52, 85</i>	<b>350.00</b>	N	450412	1514 Food Business Licence
Application for Food Licence - Concession for low risk home business operations	Cost Recovery Fee	<i>Food Act 2006, ss 31, 52, 85</i>	<b>215.00</b>	N	450412	1514 Food Business Licence
<i>Note: Application fee does not include Annual Licence Fee.</i>						
Food Licence Renewal - Fixed or Mobile	Cost Recovery Fee	<i>Food Act 2006, ss 31, 52, 85</i>	<b>325.00</b>	N	450412	1514 Food Business Licence
<i>Note: Food Licences granted by other Local Governments are recognised in Carpentaria Shire and therefore do not require another licence to be issued (a copy of the licence must be provided). Where the Licensee proposes to operate a temporary or mobile food business in a Local Government Controlled Area or Road, the Licensee must still apply for an Approval to undertake a prescribed Activity - <b>Commercial Use of Local Government Controlled Area or Road</b>. Refer to relevant fees above.</i>						
Food Licence Renewal - Concession for low risk home business operations	Cost Recovery Fee	<i>Food Act 2006, ss 31, 72, 85</i>	<b>215.00</b>	N	450412	1514 Food Business Licence
Restoration of Food Licence ( must be made within 30 days of Food Licence Expiry)	Cost Recovery Fee	<i>Food Act 2006, ss 31, 73, 85</i>	<b>225.00</b>	N	450412	1514 Food Business Licence
Food Licence amendment to licence	Cost Recovery Fee	<i>Food Act 2006, ss 31, 74, 85</i>	<b>215.00</b>	N	450412	1514 Food Business Licence
Temporary Food Licence [ <i>e.g. Food Stall Stand</i> ] - [ <i>maximum of 3 continuous days</i> ] . [ <i>No fees applicable for current licenced fixed food businesses - application still required</i> ] . First day included.	Cost Recovery Fee	<i>Food Act 2006, ss 31, 52, 85</i>	<b>110.00</b>	N	450412	1514 Food Business Licence
Additional days (Food Licence) - Fee per day [ <i>Maximum 2 additional days</i> ]	Cost Recovery Fee	<i>Food Act 2006, ss 31, 85</i>	<b>56.00</b>	N	450412	1514 Food Business Licence
Accreditation of Food Safety Program when application is accompanied with written advice from approved auditor	Cost Recovery Fee	<i>Food Act 2006, ss 31, 102</i>	<b>325.00</b>	N	450412	1514 Food Business Licence
Auditing of food safety programs by Council Auditor	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>POA</b>	Y	450412	1514 Food Business Licence
File search fee	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(c)</i>	<b>305.00</b>	N	450412	1514 Food Business Licence



Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>High Risk Skin Penetration Premises</b>						
Application for approval <i>[Fixed or Mobile]</i>	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(a); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>355.00</b>	N	450412	1510 Licenses
Application for alteration	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(a); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>325.00</b>	N	450412	1510 Licenses
Annual licence <i>[Including annual inspection fee]</i>	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(a); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>355.00</b>	N	450412	1510 Licenses
Additional inspection fee <i>[e.g.. complaint etc.]</i>	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(a); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>245.00</b>	N	450412	1510 Licenses
Transfer of licence	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(a); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>320.00</b>	N	450412	1510 Licenses
Application and licence for temporary services <i>[Maximum 3 days]</i>	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(a); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>115.00</b>	N	450412	1510 Licenses
File search fee	Cost Recovery Fee	<i>Local Government Act 2009, s97(2)(c); Public Health (Infection Control for Personal Appearance Services) Act 2003 s 58</i>	<b>305.00</b>	N	450412	1560 Other Fees & Charges
<b>RIGHT TO INFORMATION</b>						
Right To Information application, searches and responses <i>[As per Right to Information Regulation 2009].</i>	Cost Recovery Fee	<i>Local Government Act 2009 s97 (1) (2)(a)(c)</i>	<b>As per regulation</b>	N	550812	1560 Other Fees & Charges
<b>SWIMMING POOLS &amp; SPORTS CENTRES</b>						
<b>Normanton and Karumba Swimming Pools</b>						
Child Entry	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>2.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Child Entry (after school hours on school days)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>1.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Adult Entry	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>4.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Adult Entry (Age Pension Concession Card Holder/Qld Repatriation Health (Gold) Card Holder)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>2.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Season Single Pass	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>230.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Season Family Pass (2 Adults and 2 Children under 18 years of age)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>360.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Season Family Pass - Per Additional Child	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>63.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Monthly Single Pass	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>35.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Monthly Family Pass (2 Adults and 2 Children under 18 years of age)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>50.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Season Single Pass (out of hours access)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>370.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool
Monthly Single Pass (out of hours access)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>50.00</b>	Y	Ntn: 401412 Kba: 401422	1566 Swimming Pool

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>Normanton and Karumba Gymnasiums</b>						
Annual Gym Access (Includes one gym key)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>370.00</b>	Y	Ntn: 401812 Kba: 401822	1564 Gym
Annual Access - Age Pension Concession Card holder/Qld Repatriation Health (Gold) Card holder	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>180.00</b>	Y	Ntn: 401812 Kba: 401822	1564 Gym
Six Month Access (includes one gym key)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>195.00</b>	Y	Ntn: 401812 Kba: 401822	1564 Gym
Six Month Access - Age Pension Concession Card holder/Qld Repatriation Health (Gold) Card holder	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>90.00</b>	Y	Ntn: 401812 Kba: 401822	1564 Gym
Weekly Access	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>28.00</b>	Y	Ntn: 401812 Kba: 401822	1564 Gym
Monthly Access (30 Days, or part thereof)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>50.00</b>	Y	Ntn: 401812 Kba: 401822	1564 Gym
Replacement of Council issued key/SALTO fob <i>[Damaged or lost]</i>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>20.00</b>	Y	550112	1560 Other Fees & Charges
<b>VENUE HIRE</b>						
<b>Normanton Shire Hall / Karumba Civic Centre / Meeting Room</b>						
<i>[Please note these charges and bonds are cumulative]</i>						
Commercial, Government or Corporate Function	Bond	<i>Local Government Act 2009, s262(3)(c)</i>	<b>550.00</b>	N	900933	
Community Group, Not-for-Profit or Private Use (alcohol consumption)	Bond	<i>Local Government Act 2009, s262(3)(c)</i>	<b>1,105.00</b>	N	900933	
Community Group, Not-for-Profit or Private Use (no alcohol consumption)	Bond	<i>Local Government Act 2009, s262(3)(c)</i>	<b>550.00</b>	N	900933	
<b>Main Hall</b>						
<i>[Includes use of tables and chairs]</i>						
Commercial, Government or Corporate Function (incl Urn/Hot Water - Own cups etc.)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>390.00</b>	Y	401712	1531 Shire Hall Fees
Community Group, Not-for-Profit or Private Use (alcohol consumption)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>390.00</b>	Y	401712	1531 Shire Hall Fees
Community Group, Not-for-Profit or Private Use (no alcohol consumption)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>150.00</b>	Y	401712	1531 Shire Hall Fees
Private Use - Funeral (no alcohol consumption)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>FOC</b>	Y	401712	1531 Shire Hall Fees
Commercial, Government or Corporate Function - Hourly usage rate	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>63.00</b>	Y	401712	1531 Shire Hall Fees
Community Group, Not-for-Profit or Private Use (no alcohol consumption) - Hourly usage rate	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>32.00</b>	Y	401712	1531 Shire Hall Fees
<b>Use of main hall kitchen facilities (plus the venue hire)</b>						
Commercial, Government or Corporate Function	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>215.00</b>	Y	401712	1531 Shire Hall Fees
Community Group, Not-for-Profit or Private Use (alcohol consumption)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>100.00</b>	Y	401712	1531 Shire Hall Fees
Community Group, Not-for-Profit or Private Use (no alcohol consumption)	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>50.00</b>	Y	401712	1531 Shire Hall Fees
Commercial, Government or Corporate Function - Hourly usage rate	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>21.00</b>	Y	401712	1531 Shire Hall Fees
Community Group, Not-for-Profit or Private Use (no alcohol consumption) - Hourly usage rate	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>11.00</b>	Y	401712	1531 Shire Hall Fees

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>Table &amp; Chair Hire</b>						
Security Bond <i>[external use only]</i>	Bond		110.00	N	900938	
Hire of tables - per table	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	14.00	Y	401712	1535 Tables and Chairs
Hire of chairs - per chair	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	5.00	Y	401712	1535 Tables and Chairs
Pickup and delivery of tables and chairs by Council <i>[During Council business hours]</i>	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	380.00	Y	401712	1535 Tables and Chairs
Pickup and delivery of tables and chairs by Council <i>[Outside Council business hours] [By application only]</i>	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	685.00	Y	401712	1535 Tables and Chairs
<b>Hire of Trailer containing Tables &amp; Chairs</b>						
Hire (contains Tables & Chairs)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	580.00	Y	401712	1535 Tables and Chairs
Security Bond	Bond		330.00	N	900938	
<b>Les Wilson Barramundi Discovery Centre</b>						
Hire Café / Art Gallery / Deck	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	POA	Y		
Conference Room - half day (up to 4 hours)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	200.00	Y		
Conference Room - full day (9am to 4:30pm)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	390.00	Y		
<b>Normanton John Henry Oval</b>						
Security Bond	Bond		550.00	N	900939	
Casual use of facilities per day (excluding Amenities/Change Rooms)	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	150.00	Y	400912	1530 Facilities Hire - Other
Amenities and Change Rooms	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	150.00	Y	400912	1530 Facilities Hire - Other
Sporting Clubs - Hire of storage space	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	50.00	Y	400912	1530 Facilities Hire - Other
Use of John Henry Oval Lights one off	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	10.00	Y	400912	1530 Facilities Hire - Other
Use of John Henry Oval Lights season pass - not for profit and sports groups	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	100.00	Y	400912	1530 Facilities Hire - Other
<b>Normanton Rodeo &amp; Show Grounds</b>						
Security Bond	Bond		550.00	N	900935	
Casual use of facilities per day <i>[including electricity]</i>	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	250.00	Y	400912	1533 Rodeo and Racecourse
<b>Overnight accommodation for visitors travelling with livestock and visiting sporting teams and organisations - per camp site</b>						
Unpowered site	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	5.00	Y	400912	1533 Rodeo and Racecourse
Powered site	Commercial/Service Fee	Local Government Act 2009, s262(3)(c)	20.00	Y	400912	1533 Rodeo and Racecourse

Fee and Charge Description	Fee Type	Authorising Legislation or Local Law/Relevant Provision(s)	Fee (incl GST) 2023/2024	GST incl	GL Number	Income Expenditure IE
<b>WATER - CONNECTIONS</b>						
20mm Service connection <i>[For single dwelling only]</i>	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>1,870.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
25mm Service connection	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>2,090.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
32mm Service connection	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>2,200.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
40mm Service connection (*)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>2,475.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
50mm Service Connection (*)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>2,640.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
100mm Service connection (*)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>POA</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
150mm Service connection (*)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>POA</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
(*)Connections for 25mm services or greater, [Plus RPZD or double check, whichever is required] and any connection involving a road crossing.						
(*)Applicable to <b>ALL</b> connections: if directional drilling is required by either the Department of Main Roads or Carpentaria Shire Council, the associated costs will be charged back to the applicant.						
Disconnection fee	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>310.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
Water meter check [refunded if meter tests faulty]	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a); Water Supply (Safety and Reliability) Act 2011, ss 164, 165,167</i>	<b>230.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
<b>Backflow Prevention</b>						
Application assessment fee (review of building plans)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)(e)</i>	<b>72.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
Registration of backflow prevention device (one-off)	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)(e)</i>	<b>64.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
Annual licence fee	Cost Recovery Fee	<i>Local Government Act 2009 s97(2)(a)(e)</i>	<b>41.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
<b>Bulk Water</b>						
Potable Water from Stand Pipe - <b>per kilolitre [Plus \$80.00 after hours opening fee]</b>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>5.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges
Builders connection - Connection Fee + Usage <i>[per kilolitre]</i>	Commercial/Service Fee	<i>Local Government Act 2009, s262(3)(c)</i>	<b>5.00</b>	N	Ntn: 151612 Kba: 151622	1585 Water Fees and Charges

## Community Consultation 2023/2024 Draft Budget

1. Cash Surplus Q. How important is a Cash Surplus to you?		2. Project Satisfaction Q. Are you satisfied with Projects in Draft Budget?		3. Projects Supported Q. Name of project in Draft Budget supported by you and explain reasons.	
	Number		Number	Project	Reason
Very Important	1111111111	Strongly support	111	Barra Discovery Centre	Potential (not achieved yet)
Important	111111111111	Support	1111111111	Landsborough St Upgrade	Want to be involved in the consultation
Not sure	1	Neither support nor oppose	111111	Main St repairs - Beautification	None provided
Not important	0	Strongly oppose	0	Markets at Shire Hall	Donation of use of Hall
No response	11	No response	111111	N150 Tiles - Ntn	Very effective
				Green median strip and old well	Refurbish well to make it a tourist attraction
				Beautification of the town	None provided
				Roads	None provided
				Beautification	None provided
				Karumba shoreline	For safety of elderly and kids
				Karumba walkway	For safety of elderly and kids
				Cemetery Beautification	1. Both are necessary and will be great assets for both towns. 2. Very interested in this project. 3. Badly needed projects
				Footpaths	Along with the safety of the community & visitors it is important to have plans for our younger community members.
				Foreshore	
				Park update	
				Main St Beautification	Would like to be involved in consultation
				Mutton Hole wetlands	Council to complete
				No response	1111111111

4. Project Concerns Q. Name of project in Draft Budget you have concerns with and explain reasons.		5. Like to see Projects Q. Many projects are funded. Are there any projects you would like to see?
Project	Reason	
Normanton sign in Landsborough St	Would rather see money go towards a stand pipe on the raw water line to fill water trucks rather than ruin the school dam which is an asset for the town.	Directional marker (like a sundial) at Karumba Point (N S E W), tourists don't know where North is.

## Community Consultation 2023/2024 Draft Budget

4. Project Concerns Q. Name of project in Draft Budget you have concerns with and explain reasons.		5. Like to see Projects Q. Many projects are funded. Are there any projects you would like to see?
Project	Reason	
John Henry Grant Football Change Room	Strongly disagree, should have been a general-purpose change room centered for all sports to use (ie athletics, cricket).	Poly pipe system to heat the Karumba Pool
Lilyvale Estate	Too far out of town and too expensive to live and build.	A good wharf to fish from
Removal of trees or incorrect trimming	No reasons	Staff housing
Lilyvale	Support the concept and idea, however the time it is taking is concerning.	Local housing
Cemetery	Should be conserving water not planting huge trees	New airport building
Accommodation	Council needs to organise accommodation in Normanton	Public wharf for both towns
Landsborough St Upgrade	Lack of community consultation	Street lighting at Philp St/Old Croydon Rd intersection
		Fill rail crossing with patch material to fix bumps
		Housing
		Skate Park and bike track
		Youth activities – educational
		TAFE – livelihood programs (Council supported)
		Sporting events – variety
		Council to drive next generational change
		Council supporting small businesses, not just focus on road business
		Rent to own houses
		The town dam should be upgraded – for example towns who have carried out these projects like Hughenden and Barcaldine.
		Housing project – rent to own
		Tree line in the main street
		Karumba walking track – needs to be completed (needs bridge building and bitumen on the walking track.
		Karumba anchor needs reattaching
		Shade over Karumba Waterpark
		Neem tree eradication in both town areas
		The broken storm drain near the Gulf Country Caravan Park needs to be repaired
		More projects for children. Better use of the Karumba Sports Centre.
		Keep the pool open for the June / July school holidays
		Rubbish bin beautification – crocodile shape or barra and maybe a cleaning schedule
		Mutton Hole Wetlands

## Community Consultation 2023/2024 Draft Budget

4. Project Concerns		5. Like to see Projects Q. Many projects are funded. Are there any projects you would like to see?
Project	Reason	
		Accommodation in Normanton
No response	1111111111111111	No response: 1111111

6. Website		7. Facebook		Newsletter		
Q. How often do you visit?	Number / Comments	Q. How often do you visit?	Number / Comments		8. Awareness	9. Usefulness
Never	1111	Never	1111111	Yes	111111111111 1111111111	11111111111 11111111
Daily		Daily	1111	No	1	111
Weekly	11111	Weekly	1111111	Comments: 1. More community-based information 2. Useful most of the time 3. Sometimes not all information is relevant to me 4. Could use more relevant information and be more direct		
Fortnightly	1111111	Fortnightly	1			
Monthly	1	Monthly	1			
Annually	11	Annually	1			
Sometimes	1	As posted	1111			
Other	111	Other	0			
No response	1	No response	0			

10. Most sourced information		11. Water billing twice / year		12. Electronic Notices	
	Number		Number		Number
Council Minutes	1111111 1	Yes	111111111111 11111	Yes	1111111111
Social Media	1111111 11	No	1	No	11111
Radio – Black Star Radio	1111	No response	11	No response	11111111
Website	11111	Comments: 1. Twice is better so you know pipe is leaking. 2. Neutral. 3. Either way. 4. To lessen financial pressure 5. It may be worth this being an option 6. Should be on the same bill as rates 7. Biggest water consumption occurs in first six months 8. Twice is good 9. Definitely yes 10. Budget made easier if twice per year		Comments: 1. Both options should be offered. 2. Already received	
Newsletter	1111				
Agenda	11				
Other	1				
Word of mouth	1				
Letterbox Drop	1				
No response	1				



## Community Consultation 2023/2024 Draft Budget

<p>13. Rate Increases Q. Council has limited rate increases to 2%. Do you have any comments to make regarding the increase?</p>	<p>14. Additional Remarks</p>
<p>Comments:</p> <ol style="list-style-type: none"> <li>1. It is good to keep rates down</li> <li>2. Want more information on what it does fund.</li> <li>3. Devastating 3 months of flooding, increased cost of living. Living here is too expensive. Increase in rates plus cost of food and fuel is too much for residents</li> <li>4. 2% is high but if needed</li> <li>5. Happy with the increase</li> <li>6. Tick</li> <li>7. No</li> <li>8. Don't increase by too much because people cannot afford to pay them</li> <li>9. Reasonable</li> <li>10. This year will be scary, hoping for a busier season.</li> <li>11. If looking at raising revenue carefully weigh up pros &amp; cons, if you conduct viability studies on the community you would have your answers.</li> </ol>	<p>More help with Normanton Athletics</p> <p>More information on foreshore maintenance</p> <p>Housing – Look at a Commercial Housing Scheme, more viable housing solutions. Sell older houses to build newer houses.</p> <p>Jobs – Make jobs more attractive (ie vehicles to be automatic)</p> <p>Record meetings for the public to view.</p> <p>Old Well – open it up as a Point of Interest and make it a wishing well.</p> <p>Old Lamp – Refurbish and make it working for tourism.</p> <p>Strategically place artwork for best visual.</p> <p>Large sign to direct information / library centre.</p> <p>Bird Habitat – Advertise Bird Watchers Society</p> <p>More notice required before events on Facebook.</p> <p>Economy – losing essential businesses (bakery)</p> <p>Support new business – hairdresser</p> <p>Priority on roads but no emphasis on beautification of street</p> <p>Desilting of weir</p> <p>More decorative bins on main street – barra bins</p> <p>More community assistance and involvement</p> <p>Councillors visit small businesses more regularly to discuss issues</p> <p>Public consultation on Beautification and development projects</p> <p>Council properties – no housing inspections being conducted</p> <p>Relocate Normanton Savannah Art (VIC/Library) and relocate it near the Shire Hall for greater visibility</p> <p>Normanton Entry Sign not placed at a right angle</p> <p>Previously donated a shell collection and aboriginal artifacts – no advertisement done on this to promote. This was a gift to the people of Normanton, and must stay in Normanton.</p> <p>Council is keeping town tidy</p> <p>Council is not stagnant and looks progressive</p> <p>The walkway between Karumba Point and Town was advertised for tourist attraction, but the middle section has deteriorated and no signage to advise tourists.</p> <p>Overall, like the town</p> <p>Good job, well done</p>
<p>No response: 1111111111</p>	<p>Council should support a community / local newspaper issued on a quarterly basis. We found it more informative than the newspaper from Cairns and also relevant to Carpentaria and neighbouring shire. This was previously done in the year 2000's to 2010.</p> <p>Cemetery – marble (for ashes) columbarium where are the cylinders ashes should go in.</p> <p>Rates &amp; Not for profits – Committees constantly changing and they forget or don't know to write for rates discount. An MOU or similar with CSC would be better.</p> <p>All not for profits or groups should submit an annual audited report to Council to show they are trying to support themselves and not just ask for handouts.</p>

# Community Consultation 2023/2024 Draft Budget



<p>13. Rate Increases Q. Council has limited rate increases to 2%. Do you have any comments to make regarding the increase?</p>	<p>14. Additional Remarks</p>
	<p>Staff were very good with explanations and answering questions.</p> <p>An avenue of trees coming into Karumba (not above ground root systems, not deciduous, prefer native's)</p> <p>Need to get rid of the Neem trees</p> <p>Fix Karumba Cemetery fence, a tree fell on it, and it should be fixed in the maintenance budget. Cemetery needs dressing up all way round</p> <p>Review the gravesites that have been marked from the Ground Penetrating Radar because the marking seems like it will disappear.</p> <p>Do not move Cemetery heritage sign from where it is at the Karumba Cemetery</p> <p>Great appreciation for Council and workers for their effort at Karumba Golf Course</p> <p>Very happy to see the sides of the road being slashed, doing a great job.</p> <p>Concern for regrowth of cleared areas in Karumba as it is all regrowing.</p> <p>Reef habitat - Particularly interested in adding to the existing grant by sponsoring some additional structures. Instead of a trial we need to add to it, because it has already been proven to work.</p> <p>TMR Beautification – would like input into the project.</p> <p>Trees in main street to beautify the township of Karumba. Would be good on the footpaths, especially flowering and would hide some of the imperfections in the town.</p> <p>Walkway from shops to be continued down to the barramundi centre. There are a lot of children who ride bikes with parents, and it would be safer for them.</p> <p>Seems RACQ and TMR are quick to show road closures but they're not quick to remove the road closed signage from the website/apps.</p> <p>Karumba has a great resource with the Sports Centre. There does need to be some adjustments such as fans added etc. It would be nice to see the space used in a more beneficial way, more often. Could be put to tender like Normanton's was.</p> <p>A new bike / pump track would be a well – used addition to the younger community as they are currently getting into trouble from businesses for riding their bikes and scooters on paths.</p> <p>Sale of Council owned Plant replaced by hire plant is this cost effective or did you make revenue from owning your own plant?</p> <p>Proposed Landsborough St Upgrade – lining with trees.</p> <ol style="list-style-type: none"> <li>1. Consideration to be given to tree roots effect on water/sewer network, guttering and electrical wires.</li> <li>2. Will existing pest trees be removed (rain or any others)</li> <li>3. Will there still be parking for cars and caravans / boats?</li> </ol> <p>No response: 1111</p>