



**SOUTH BURNETT**  
**REGIONAL COUNCIL**

# **AGENDA**

## **Budget Committee Meeting Friday, 1 April 2022**

**I hereby give notice that a Meeting of the Budget Committee will be held on:**

**Date: Friday, 1 April 2022**

**Time: 9.00am**

**Location: Warren Truss Chamber  
45 Glendon Street  
Kingaroy**

**Mark Pitt PSM  
Chief Executive Officer**

In accordance with the *Local Government Regulation 2012*, please be advised that all discussion held during the meeting is recorded for the purpose of verifying the minutes. This will include any discussion involving a Councillor, staff member or a member of the public.

## Order Of Business

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- 1 OPENING**
- 2 LEAVE OF ABSENCE / APOLOGIES**
- 3 RECOGNITION OF TRADITIONAL OWNERS**
- 4 DECLARATION OF INTEREST**

**5 CONFIRMATION OF MINUTES OF PREVIOUS MEETING**

**5.1 MINUTES OF THE BUDGET COMMITTEE MEETING HELD ON 18 MARCH 2022**

**File Number:** 1/4/2022

**Author:** Executive Assistant

**Authoriser:** Chief Executive Officer

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**OFFICER'S RECOMMENDATION**

That the Minutes of the Budget Committee Meeting held on 18 March 2022 be received.

**ATTACHMENTS**

- 1. Minutes of the Budget Committee Meeting held on 18 March 2022**



**SOUTH BURNETT**  
**REGIONAL COUNCIL**

# **MINUTES**

**Budget Committee Meeting**  
**Friday, 18 March 2022**

**Order Of Business**

<b>1</b>	<b>Opening</b> .....	<b>3</b>
<b>2</b>	<b>Leave of Absence / Apologies</b> .....	<b>3</b>
<b>3</b>	<b>Acknowledgement of Traditional Owners</b> .....	<b>3</b>
<b>4</b>	<b>Declaration of Interest</b> .....	<b>3</b>
<b>5</b>	<b>Confirmation of Minutes of Previous Meeting</b> .....	<b>4</b>
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<b>6</b>	<b>Business</b> .....	<b>4</b>
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6.2	Draft 2022/2023 Budget - Finance & Corporate.....	6
6.3	Draft 2022/2023 Budget - Plant & Fleet.....	7
<b>8</b>	<b>Closure of Meeting</b> .....	<b>7</b>

**MINUTES OF SOUTH BURNETT REGIONAL COUNCIL  
BUDGET COMMITTEE MEETING  
HELD AT THE WARREN TRUSS CHAMBER, 45 GLENDON STREET, KINGAROY  
ON FRIDAY, 18 MARCH 2022 AT 9.06AM**

**PRESENT:****Councillors:**

Cr Brett Otto (Mayor), Cr Danita Potter, Cr Kirstie Schumacher, Cr Kathy Duff,  
Cr Scott Henschen

**Council Officers:**

Mark Pitt (Chief Executive Officer), Peter O'May (General Manager Community), Carolyn Knudsen (Manager Corporate Services), Kerri Anderson (Manager of Finance and Sustainability), Wendy Kruger (Personal Assistant Finance and Corporate), Craig Patch (Coordinator Finance), Anthony Bills (Manager ICT), Rebecca Humphrey (Manager People and Culture), Tim Low (Manager Water and Wastewater), Bree Hunt (Executive Assistant)

**1 OPENING**

The Mayor opened the meeting with the Lords Prayer and welcomed all attendees.

**2 LEAVE OF ABSENCE / APOLOGIES****APOLOGY**

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**COMMITTEE RESOLUTION 2022/7**

Moved: Cr Brett Otto

Seconded: Cr Scott Henschen

That the apology received from Cr Jones and Cr Frohloff be accepted and leave of absence granted.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

**3 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS**

Cr Duff acknowledged the traditional custodians of the land on which the meeting took place.

**4 DECLARATION OF INTEREST**

Nil



## 5 CONFIRMATION OF MINUTES OF PREVIOUS MEETING

### 5.1 MINUTES OF THE BUDGET COMMITTEE MEETING HELD ON 11 MARCH 2022

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#### COMMITTEE RESOLUTION 2022/8

Moved: Cr Kathy Duff

Seconded: Cr Scott Henschen

1. That the Minutes of the Budget Committee Meeting held on 11 March 2022 be received.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

## 6 BUSINESS

### 6.1 DRAFT SOUTH BURNETT REGIONAL COUNCIL OPERATIONAL PLAN 2022/23 - FINANCE & CORPORATE

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#### COMMITTEE RESOLUTION 2022/9

Moved: Cr Danita Potter

Seconded: Cr Kirstie Schumacher

That the Committee recommends to Council:

That the Draft South Burnett Regional Council Operational Plan 2022/23 – Finance & Corporate be approved for inclusion in the operational plan development process for 2022/23.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

### 6.3.1 QUESTION ON NOTICE – FUEL PURCHASING

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Question on Notice from Cr Kirstie Schumacher:

Do we bid and purchase our fuel based on a contract and head your price with a supplier or do we go out in the open market and purchase fuel?

### 6.3.2 QUESTION ON NOTICE – ADBLUE COSTS

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Question on Notice from Cr Scott Henschen:

How much do we cost in Adblue?

**ADJOURN MORNING TEA**

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**COMMITTEE RESOLUTION 2022/10**

Moved: Cr Brett Otto

Seconded: Cr Scott Henschen

That the meeting adjourn for morning tea.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott HenschenAgainst: Nil**CARRIED 5/0****RESUME MEETING**

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**COMMITTEE RESOLUTION 2022/11**

Moved: Cr Brett Otto

Seconded: Cr Scott Henschen

That the meeting resume at 11:06am.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott HenschenAgainst: Nil**CARRIED 5/0****7 CONFIDENTIAL SECTION**

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**COMMITTEE RESOLUTION 2022/12**

Moved: Cr Brett Otto

Seconded: Cr Scott Henschen

That Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the *Local Government Regulation 2012*:**6.2 Draft 2022/2023 Budget**

This matter is considered to be confidential under Section 254J – 3(C) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with the Local Government's budget.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott HenschenAgainst: Nil**CARRIED 5/0**

**Attendance:**

At 11:13am, Manager Finance and Sustainability Kerri Anderson left the meeting.  
At 11:13am, Manager Corporate Services Carolyn Knudsen left the meeting.  
At 11:13am, Manager ICT Anthony Bills left the meeting.  
At 11:13am, Coordinator Finance Craig Patch left the meeting.  
At 11:13am, Personal Assistant Finance and Corporate Wendy Kruger left the meeting.  
At 11:25am, Executive Assistant Bree Hunt left the meeting.  
At 11:50am, Cr Danita Potter left the meeting.  
At 11:54am, Cr Danita Potter returned to the meeting.  
At 12:26pm, Cr Scott Henschen left the meeting.  
At 12:28pm, Cr Scott Henschen returned to the meeting.  
At 12:40pm, Personal Assistant Finance and Corporate Wendy Kruger returned to the meeting.  
At 12:40pm, Executive Assistant Bree Hunt returned to the meeting.

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**COMMITTEE RESOLUTION 2022/13**

Moved: Cr Brett Otto  
Seconded: Cr Scott Henschen

That Council moves out of Closed Council into Open Council.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

**6.2 DRAFT 2022/2023 BUDGET - FINANCE & CORPORATE**

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**COMMITTEE RESOLUTION 2022/14**

Moved: Cr Danita Potter  
Seconded: Cr Scott Henschen

That the Committee receive the proposed 2022-2023 draft budget for the Finance, Corporate & ICT Departments and provide guidance for inclusion in the continued preparation of the full South Burnett Regional Council 2022-2023 annual budget as amended.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

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**COMMITTEE RESOLUTION 2022/15**

Moved: Cr Kirstie Schumacher  
Seconded: Cr Danita Potter

A report be brought back to the Budget Standing Committee to detail the potential savings as discussed in the salary component of the Finance, Corporate, ICT and Fleet Departments budget and that this process be extended to all departments in this current budget deliberation cycle

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

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**6.3 DRAFT 2022/2023 BUDGET - PLANT & FLEET**

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**COMMITTEE RESOLUTION 2022/16**

Moved: Cr Danita Potter  
Seconded: Cr Scott Henschen

That the Committee receive the proposed 2022-2023 draft budget for the Plant & Fleet Department and provide guidance for inclusion in the continued preparation of the full South Burnett Regional Council 2022-2023 annual budget as amended.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

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**COMMITTEE RESOLUTION 2022/17**

Moved: Cr Danita Potter  
Seconded: Cr Scott Henschen

That a workshop be held with Councillors and Senior Executive team in regard to white fleet utilisation as part of the current budget cycle.

In Favour: Crs Brett Otto, Danita Potter, Kirstie Schumacher, Kathy Duff and Scott Henschen

Against: Nil

**CARRIED 5/0**

**8 CLOSURE OF MEETING**

**The Meeting closed at 12:51pm.**

**The minutes of this meeting were confirmed at the Budget Committee Meeting held on 1 April 2022.**

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**CHAIRPERSON**

**6 BUSINESS****6.1 DRAFT 2022/23 SOUTH BURNETT REGIONAL COUNCIL OPERATIONAL PLAN - LIVEABILITY****File Number:** 1 April 2022**Author:** Manager Corporate Services**Authoriser:** Chief Executive Officer**PRECIS**

DRAFT South Burnett Regional Council Operational Plan 2022/23 – Liveability

**SUMMARY**

South Burnett Regional Council ('Council') is required to adopt an Annual Operational Plan ('Plan') pursuant to *Section 174(1)* of the *Local Government Regulation 2012*, which states how Council will progress the implementation of the Corporate Plan 2021-26 during the 2022/23 financial year.

The development of the Plan has commenced with Council identifying the most poignant and critical elements of operational delivery within the Liveability Department for 2022/23.

**OFFICER'S RECOMMENDATION**

That the Committee recommends to Council:

That the Draft South Burnett Regional Council Operational Plan 2022/23 – Liveability be approved for inclusion in the operational plan development process for 2022/23.

**FINANCIAL AND RESOURCE IMPLICATIONS**

Budget allocation will be appropriately identified through the budget development process prior to the adoption of the 2022/23 budget.

**LINK TO CORPORATE/OPERATIONAL PLAN**

Corporate Plan 2021 - 2026	OR2 Achieve community recognition as an ethical Council that values and practices community consultation, accountable governance and open and transparent decision-making.
	OR5 – Continue to give priority to ongoing financial sustainability and prudent budget management
Operational Plan 2021/2022	Develop the 2022/2023 Annual Operational Plan

**COMMUNICATION/CONSULTATION (INTERNAL/EXTERNAL)**

Liveability Department budget and operational activities discussed at a planning workshop held with Council on Monday 28 March 2022.

**LEGAL IMPLICATIONS (STATUTORY BASIS, LEGAL RISKS)**

*Local Government Act 2009* (Qld)

*Local Government Regulation* (Qld)

*Human Rights Act 2019* (Qld)

*Section 4(b)* of the *Human Rights Act 2019* requires public entities to act and make decisions in away compatible with human rights. The *Human Rights Act 2019* requires public entities to only limit human rights in certain circumstances and after careful consideration. The human

rights protected under the Act are not absolute. This means that the rights must be balanced against the rights of others and public policy issues of significance.

**In the decision-making process, Council is to consider the 23 human rights:**

1. Recognition and equality before the law;	13. Cultural rights—generally;
2. Right to life;	14. Cultural rights—Aboriginal peoples and Torres Strait Islander peoples;
3. Protection from torture and cruel, inhuman or degrading treatment;	15. Right to liberty and security of person;
4. Freedom from forced work;	16. Humane treatment when deprived of liberty;
5. Freedom of movement;	17. Fair hearing;
6. Freedom of thought, conscience, religion and belief;	18. Rights in criminal proceedings;
7. Freedom of expression;	19. Children in the criminal process;
8. Peaceful assembly and freedom of association;	20. Right not to be tried or punished more than once;
9. Taking part in public life;	21. Retrospective criminal laws;
10. Property rights;	22. Right to education;
11. Privacy and reputation;	23. Right to health services.
12. Protection of families and children;	

#### **POLICY/LOCAL LAW DELEGATION IMPLICATIONS**

No immediate policy or local law delegation implications arise from this report.

#### **ASSET MANAGEMENT IMPLICATIONS**

No direct asset management implications arise from this report which will not be addressed through the budget development process prior to the adoption of the 2022/23 budget.

#### **REPORT**

South Burnett Regional Council ('Council') is required to adopt an Annual Operational Plan ('Plan') pursuant to *Section 174(1)* of the *Local Government Regulation 2012*, which states how Council will progress the implementation of the Corporate Plan 2021-26 during the 2022/23 financial year.

The development of the Plan has commenced with Council identifying the most poignant and critical elements of operational delivery within the Liveability Department for 2022/23.

#### **ATTACHMENTS**

- 1. DRAFT South Burnett Regional Council Annual Operational Plan 2022-23** [↓](#) 



**SOUTH BURNETT**  
**REGIONAL COUNCIL**

**Liveability**  
**Annual Operational Plan**  
**2022/23**

- Mission:** To enhance the liveability of the South Burnett region via the provision of community services & facilities; sustainable environmental practices; appropriate planning & regulatory controls and initiatives that enhance community wellbeing and lifestyle
- Officer Responsible:** General Manager Liveability
- Responsibilities:** Department Management, Environment & Waste, Natural Resource Management, Planning & Land Management, Community Development, Libraries, Property & Facilities, Parks & Gardens



**DEPARTMENT: LIVEABILITY**

**Mission:** To enhance the liveability of the South Burnett region via the provision of community services & facilities; sustainable environmental practices; appropriate planning & regulatory controls and initiatives that enhance community wellbeing and lifestyle

Core Activities		
Activity	Strategy/Plan Link SBRC Corporate Plan 2021-2026	Budget Source
Support community development and wellbeing through delivery of Council's Community Grants programme	EC16	BU1136
Enable free and equitable access to library facilities, services and programs for all members of the community to support the learning, recreation and social needs of the community	EC5	BU1069-1076
Promotion and operation of Council owned heritage, arts, visitor information centres and tourism assets including Council's tourist facilities at Boondooma and Bjelke-Petersen Dams	GR5, GR7	BU1008-1009
Management of Council's buildings and facilities including operational maintenance programmes, commercial and community leases and cost-effective asset management programs to meet agreed service levels	EC5, IN10	BU1018
Provide well planned and maintained open space, parks and rail trails network to meet the recreation and social needs of the community	EC1, EC5	BU1101, BU1102, BU1137
Maintain and improve Council's cemeteries to meet community standards	IN14	BU1104
Maintain and improve Council's Saleyards to meet community standards	IN11	BU1007
Maintain Council's swimming pools across the region	EC5	BU1025-BU1030
Actively manage Council's aerodromes to meet service standards and compliance	IN15	BU1005



Administration of legislative functions including but not limited to food safety, public health licencing, environmental authority registrations, customer request management, regulation of council's local laws and mosquito management	EN8, EN10, EC14	BU1077, BU1138, BU1146, BU1147, BU1163
Effectively manage Development Applications and permits including planning, building and plumbing approvals	GR8	BU1055
Manage biosecurity and pest ( <i>weed &amp; animal</i> ) management programmes including supporting biosecurity and natural resource management initiatives and strategies	EN4, EN7, EN9	BU1100, BU1169
Provision of acceptable, cost effective and environmentally responsible waste management services including collection services and waste disposal facilities	EN3	BU1078-BU1099, BU1164, BU1165

Projects/New Activities				
Activity	Strategy/ Plan Link	Start Date	Finish Date	Budget Source
Implement a 'Level of Service Plan' for parks, gardens and recreation facilities	EC1	01/07/2022	01/12/2022	BU1137
Establish an Advisory Committee to develop Botanical Masterplan	EC1	01/07/2022	31/03/2023	BU1137
Investigate CCTV for Council and Community owned and operated open spaces including consideration of Council taking over control of Community controlled cameras	EC2	01/07/2022	01/12/2022	BU1018
Develop Masterplan for Kingaroy Visitor Information Centre, Museum, Art Gallery Precinct	EC4, GR5	01/07/2022	30/6/2023	<i>Subject to Funding</i>
Develop a South Burnett Regional Arts, Culture and Heritage Strategic Plan	EC4	01/07/2022	01/12/2022	BU1136
Engage Museum Curator to review Council's five (5) museums and collections	EC4, GR5	01/07/2022	30/6/2023	BU1018 FP100301
Prepare funding submission to enhance Arts, Culture and Heritage displays, restoration projects, arts and workshops	EC4, GR5	01/07/2022	30/6/2023	<i>Subject to Funding</i>

Establish, develop and support a South Burnett Regional Council Ringsfield House Advisory Committee	EC5; EC6	01/07/2022	30/6/2023	BU1018
Explore partnership opportunities to support local volunteer groups	EC5; EC6	01/07/2022	30/6/2023	BU1136
Development of a Reconciliation Action Plan to sustainably and strategically take meaningful action to advance reconciliation	EC10	01/07/2022	30/6/2023	BU1047
Engagement with local senior groups to develop strategies to facilitate a region for aging in place and meaningful community contribution seeking external funding	EC13	01/07/2022	30/6/2023	BU1136
Investigate partnerships between Council and service providers facilitating assistance for homeless persons	EC14	01/07/2022	30/6/2023	BU1136
Engage key stakeholders to facilitate identified affordable housing projects	IN9	01/07/2022	30/6/2023	BU1018
Prepare Kingaroy Aerodrome Masterplan	IN15	01/07/2022	30/6/2023	BU1005 <i>Subject to Funding</i>
Advocate and pursue opportunities for post-secondary education within the region preparing a business case and 'shovel ready' project/s	GR9	01/07/2022	30/6/2023	<i>Subject to Funding</i>
Development of an Environmental Sustainability Policy	EN1	01/09/2023	01/01/2023	BU1163
Engage key stakeholders and advocacy activities to develop and implement energy efficient initiatives to reduce Council's energy / carbon footprint	EN2	01/07/2022	30/6/2023	BU1018
Investigation of Recycling options	EN3	01/07/2022	30/6/2023	BU1165
Review Council's Draft Biosecurity Plan to ensure relevance to the region	EN4	01/09/2023	30/04/2023	BU1100
Finalise a Major Amendment of Council's planning scheme	GR8	01/07/2022	01/04/2023	BU1055
Review and update Council's Local Government Infrastructure Plan ('LGIP') trunk infrastructure forward works schedules	GR8	01/07/2022	31/03/2023	BU1055

Community education and awareness on illegal dumping and littering; including investigation and enforcement	EN3	01/07/2022	31/03/2023	BU1165
Advocate for and facilitate wellbeing events across the region supporting our youth through Council's Youth Council	EC8	01/07/2022	30/6/2023	BU1136
Advocate for and pursue opportunities for disaster recovery and resilience initiatives and projects that support local and regional resilience outcomes	EC7, EC9, EC15	01/07/2022	30/6/2023	BU1136
Advocate for and pursue opportunities for mental health and suicide prevention initiatives and projects that support community well-being.	EC9, EC11	01/07/2022	30/6/2023	BU1136
<b>INFORMATION ONLY – Not for inclusion in 2022/23 Operational Plan</b>				
<b><i>Future Year projects</i></b>				
<i>Review and extend utilisation of Council owned community halls in consultation with key stakeholders</i>	EC5	2023/24		
<i>Review operation of Council operated free camp sites</i>	IN8	2023/24		
<i>Develop residential occupation policy</i>	EC14	2023/24		
<b><i>Examples of current year Operational Plan activities removed as fundamental activities carried out as part of normal operations in providing the core functions detailed above.</i></b>				
Deliver activities to targeted community groups, non-library users, or those who cannot reach a physical library facility	EC5			
Industry led tourism promotion for region working with tourism partners to improve region visitation and promotion	GR6			
Collaboration with neighbouring regions in the Implementation of the Regional Waste Management Strategy	EN3			

Support Boondooma Museum and Heritage Association Inc by facilitating a minimum of four (4) South Burnett Regional Council Boondooma Homestead Advisory Committee meetings per year to provide advice and assistance in the management of Boondooma Homestead.	EC5; EC6			
Provide community information sessions on lessee responsibilities	IN10			
Investigate and develop commercial arrangements for Kingaroy and Wondai aerodromes	IN15			
Support local community groups to create community cohesive events, activities and programmes by accessing external funding	EC7			

DRAFT

**6.2 DRAFT 2022/2023 BUDGET - COMMUNITY (EXCL WASTE)**

**File Number:** 01042022  
**Author:** Manager Finance & Sustainability  
**Authoriser:** General Manager Community

**PRECIS**

Draft for the 2022/2023 Budget – Community (excluding Waste).

**SUMMARY**

Under the *Local Government Regulations 2012* section 169, Council must prepare an annual budget each year. The information detailed in this report is for discussion and potential inclusion in the 2022/2023 annual budget as it relates to Community including Properties, Facilities, NRM & Parks, Dams, Aerodromes, Coolabunia Saleyards, Planning, Environment, Compliance & Libraries.

**OFFICER'S RECOMMENDATION**

That the Committee receive the proposed 2022-2023 draft budget for the Community Department and provide guidance for inclusion in the continued preparation of the full South Burnett Regional Council 2022-2023 annual budget.

**BACKGROUND**

The Community Department consists of various functions including Properties, Facilities, NRM & Parks, Dams, Aerodromes, Coolabunia Saleyards, Planning, Environment, Compliance & Libraries. The attached report provides an overview of the proposed 2022-2023 budgets for these areas.

It is important to note that employee on-cost rates, dividends and interest on loans are all indicative amounts at this stage. These figures will be finalised as the 2022-2023 budget preparation progresses and variables in the calculation of these amounts are known. Depreciation will be finalised once capitalisation of current work in progress projects are performed, indexation rates for desktop revaluations are known and draft capex amounts are locked in.

Electricity costs for all business units (excluding Waste, Water and Wastewater) have been moved to the Properties business unit. Budget for Community Grants and Councillor Discretionary Funds have also been moved to the Community Section to align with where the responsibility now lies.

Properties are also proposing to have \$300k allocated from the current Works for Queensland funding to assist with property maintenance.

This budget was put together using the approved budget parameters of 3.5% for materials and services. The Department Managers have then adjusted the figures based on a zero-based budgeting approach to come to the attached figures.

**ATTACHMENTS**

1. **22/23 Draft Income Statement - Community** [↓](#) 

## 2022/2023 - Comprehensive Income Statement - Communities Less Waste

	21/22 YTD Actuals	21/22 Original Budget	22/23 Managers Proposed Budget	\$ Variance	Comments
<b>REVENUE</b>					
<b>Recurrent Revenue</b>					
					Reductions to Dam Accommodation Predictions
Fees & Charges	2,693,716	3,489,365	3,376,048	(113,317)	\$120k.
Interest Received	538	-	-	-	
Other Income	372,197	445,730	346,230	(99,500)	Reductions in Dam revenue \$95k.
Rates, Levies & Charges	(29)	-	-	-	
Rental Income	337,687	358,000	439,142	81,142	Increases to Accommodation Rental income
Sales Revenue	22,529	75,000	80,000	5,000	
Grants, Subsidies, Contributions & Donations	323,463	323,650	687,980	364,330	\$200k increase in Works for Queensland for property maintenance, additional grant for feral pest initiative.
<b>Total Recurrent Revenue</b>	<b>3,750,101</b>	<b>4,691,745</b>	<b>4,929,400</b>	<b>237,655</b>	
<b>EXPENSES</b>					
<b>Recurrent Expenses</b>					
Depreciation	2,727,545	3,547,275	3,547,275	0	
Donations	78,239	9,500	152,000	142,500	Movement of budget from Corporate.
Employee Benefits	4,660,112	7,303,318	7,826,195	522,877	Aerodrome officer \$73k, Officer funded under grant (feral pest) - \$83k, Coordinator Planning (new) \$121k.
Finance Costs	75,611	95,463	95,463	(0)	
Materials	3,305,686	4,250,834	4,615,134	364,300	All electricity now in Properties, maintenance \$200k offset by grant revenue.
Plant	1,414,204	1,430,246	1,563,447	133,201	Adjustments based on expected plant usage (especially at dams and parks & gardens)
Services	2,166,937	2,321,616	2,654,271	332,655	Increases in cleaning & other contracts.
<b>Total Recurrent Expenses</b>	<b>14,428,334</b>	<b>18,958,252</b>	<b>20,453,785</b>	<b>1,495,533</b>	
<b>OPERATING SURPLUS/(DEFICIT)</b>	<b>(10,678,233)</b>	<b>(14,266,507)</b>	<b>(15,524,385)</b>	<b>(1,257,878)</b>	

**7 CONFIDENTIAL SECTION**

**8 CLOSURE OF MEETING**