



# Minutes

Of The

## General Council Meeting

Held in the Council Chambers, 45 Glendon Street Kingaroy

on Wednesday, 16 January 2013

Chief Executive Officer: Ken McLoughlin

**SOUTH BURNETT REGIONAL COUNCIL MINUTES**

Wednesday, 16 January 2013

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Minutes of the meeting of the South Burnett Regional Council, held in the Council Chambers, 45 Glendon Street Kingaroy on 16 January 2013 at 9.00am.

**PRESENT:**

**Councillors:**

Present: Cr DW Kratzmann (Mayor), Cr KM Campbell, Cr CD Dalton, Cr KA Duff, Cr BL Green, Cr DJ Palmer, Cr DP Tessmann

**Council Officers:**

Ken McLoughlin (Chief Executive Officer), Gary Wall (General Manager Finance & Information Services), James D'Arcy (Acting General Manager Infrastructure Services), Eleanor Sharpe (General Manager Communities), Stan Taylor (General Manager Planning & Environment)

**1. Leave Of Absence**

Nil.

**2. Prayers**

A representative of the Ministers Fraternal, Pastor Danny Russell, from the Christian Life Centre offered prayers for Council and for the conduct of the Council meeting.

**3. Confirmation Of Minutes Of Previous Meeting**

**3.0 Amendment to Council Minutes of 19 December 2012**

**Summary:**

The Mayor advised that with regard to the Confidential Section the minutes record.

*'That the meeting be closed to the public for Council discussions in accordance with Section 72(1)(f) starting or defending legal proceedings involving it, of the Local Government (Operations) Regulation 2010.'*

References to this Section and Regulation are made throughout the Confidential Section. This Section was incorrect as new legislation, The Local Government Regulation 2012, commenced on 14 December 2012.

The correct Section is Section 275(1)(h) *other business for which a public discussion would be likely to prejudice the interests of the local government or someone else, or enable a person to gain a financial advantage*, of the Local Government Regulation 2012.

**Motion:**

*Moved Cr KA Duff, seconded Cr KM Campbell.*

*That the minutes of the Council meeting held on 19 December 2012 be amended to reflect the correct Section and Local Government Regulation in the confidential section.*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

**3.1 South Burnett Regional Council Minutes**

**Officer's Recommendation**

That the minutes of the previous meeting held on Wednesday 19 December 2012 as recorded be confirmed.

**Resolution:**

*Moved Cr DJ Palmer, seconded Cr DP Tessmann.*

*That the minutes of the previous meeting held on Wednesday 19 December 2012 with amendments be confirmed.*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

**4. Mayoral Report**

Nil.

**CONSIDERATION OF BUSINESS SECTIONS INCLUDING BUSINESS ARISING OUT OF MINUTES OF PREVIOUS MEETINGS**

See Business Function Headings

**5. Planning & Environment**

**5.1 Environmental Services**

Nil.

**5.2 Natural Resource Management (NRM) & Parks**

Nil.

**5.3 NRM, Parks and Environment Portfolio Report**

Nil.

## **6. Planning, Land Management and Waste**

### **6.1 Planning and Land Management**

#### **6.1.1 P&LM - 1272466 - Forwarding IDAS Application Form - Material Change of Use - Development Permit - Grower Piggery - 120 Youngs Road Wooroolin - Lot 25 RP814990 - Applicant: Youngs Farm Pty Ltd; Owner: LD Young**

#### **Summary:**

#### **Key Point Summary**

- Application for Material Change of Use (Extension to Existing Piggery (increase from 1,600spu to 8,000spu (standard pig units)) in the Rural Zone;
- Application is Impact Assessable against the Kingaroy Shire IPA Planning Scheme;
- Application triggered referral to Department Agriculture, Fisheries and Forestry (pig keeping) and Department of Natural Resources and Mines (strategic cropping land);
- Department of Agriculture, Forestry and Fisheries (DAFF) provided conditions on 13 September 2012 for inclusion in any approval issued by Council;
- On 21 December 2012 a new Strategic Cropping Land Amendment Regulation 2012 (SCL Regulation) was amended to exclude piggeries, poultry and egg production developments on SCL or potential SCL from assessment and brought into line with existing exemptions for feedlotting and is therefore not required to be referred to DNRM;
  - This will mean all "intensive animal industries" as defined in the Queensland Planning Provisions (QPP) will not be captured under the SCL framework.
- Application was publicly notified between 2 November 2012 to 22 November 2012 and eight (8) submissions were received; and
- The application is recommended for approval subject to reasonable and relevant conditions.

#### **Motion:**

*Moved Cr CD Dalton, seconded Cr DP Tessmann.*

That Council *approve* the Development Application for Material Change of Use (8,000spu Piggery) on 120 Youngs Road, Wooroolin (and described as Lot 25 on RP814990) subject to the following conditions:

#### **General**

- GEN1. The subject site is to be developed generally in accordance with the plans and information submitted with the application unless otherwise amended by the following conditions:
- Response to Information Request dated 10 September 2012 Google Earth Site Plan.

- GEN2. The development herein approved may not start until the following development permits have been issued and complied with as required:
- Development Permit for Building Works;
  - Development Permit for Plumbing and Drainage Work; and
  - Development Permit for Operational Works (Site Works, road widening, kerb and channel and associated drainage, landscaping, access driveways, water supply and sewerage discharge sludge collection and removal, stormwater disposal).
- GEN3. All works, including the repair or relocation of services (Telstra, lighting) is to be completed at no cost to Council.
- GEN4. Dust prevention measures must be undertaken to ensure that dust does not cause a nuisance to occupiers of adjacent properties.
- GEN5. Maintain the site in a clean and orderly state at all times.
- GEN6. Any new earthworks or structures are not to concentrate or impede the natural flow of water across property boundaries and onto any other lots.
- GEN7. All conditions of this approval are to be satisfied prior to Council issuing a Compliance Certificate for the commencement of the use, and it is the applicant's responsibility to notify Council to inspect compliance with conditions.

A Compliance Certificate fee will be charged, with payment required prior to Council approval of the associated documentation requiring compliance assessment.

### **Property Access**

- ENG1. The existing access crossover is to have a minimum of 125mm compacted gravel and is to be sealed for a minimum width of 3.0m from the edge of existing bitumen seal to the property boundary on both the northern and southern approach to the access handle. The gravel is to be Type 2.1 or other as approved by South Burnett Regional Councils Infrastructure department and is to have 100% compaction. The seal is to be a 14/7 coat seal or other as approved by South Burnett Regional Councils Infrastructure department. The existing table drain on the south of the access is to remain free draining. It is recommended that a 375mm pipe is installed in the drain invert as per the IPWEAQ Standard Drawing R-056 OR a concrete invert is to be designed through the invert as per the Invert detail on IPWEAQ Standard Drawing R-080 to a free draining state. An application for an operational works permit will be lodged with Council for this work.

### **Stormwater**

- ENG2. The stormwater drainage system serving the site is to be designed so that the post-development flows at the point of discharge to all downstream properties including road reserves remains consistent with the pre-developed case.
- ENG3. Stormwater drainage is to be designed such that no restriction to existing or developed stormwater flow from upstream properties or ponding of stormwater within upstream properties occurs as a result of the development.

**Advice**

- ADV1. Section 341(1)(a) of the *Sustainable Planning Act 2009* provides that, if this approval is not acted upon within the period of four (4) years the approval will lapse. Note that in accordance with section 341(7) a related approval may extend the relevant (currency) period.
- ADV2. This development approval does not authorise any activity that may harm Aboriginal Cultural Heritage. Under the *Aboriginal Cultural Heritage Act 2003* you have a duty of care in relation to such heritage. Section 23(1) provides that "A person who carries out an activity must take all reasonable and practicable measures to ensure the activity does not harm Aboriginal Cultural Heritage." Council does not warrant that the approved development avoids affecting Aboriginal Cultural Heritage. It may therefore, be prudent for you to carry out searches, consultation, or a Cultural Heritage assessment to ascertain the presence or otherwise of Aboriginal Cultural Heritage. The Act and the associated duty of care guidelines explain your obligations in more detail and should be consulted before proceeding.
- ADV3. Attached for your information is a copy of Division 8 of the *Sustainable Planning Act 2009* as regards Rights of Appeal. With respect to Appeal Rights of Applicants, the following is drawn to your attention—
- a) the applicant's Appeal Period commences upon receipt of this advice and expires twenty (20) business days thereafter.
  - b) should the applicant notify the Assessment Manager (Council) in writing of acceptance of the conditions of approval and that it is not intended to make an appeal, the Applicant's Appeal Period is at an end.

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

**6.2 Waste**

Nil.

**6.3 Planning & Land Management & Waste Portfolio Report**

Nil.

**7. Community & Cultural Services**

**7.1 Community & Cultural Services**

Nil.

**7.2 Community & Cultural Services Portfolio Report**

Nil.

**8. Economic & Tourism Development**

**8.1 Economic & Tourism Development**

Nil.



## **8.2 Economic & Tourism Development Portfolio Report**

Nil.

## **9. Operations and Technical Services**

### **9.1 Operations**

Nil.

### **9.2 Technical Services**

#### **9.2.1 TS - 1108841 - Proposed permanent road closure and opening of Prince and Duke Streets, Memerambi**

#### **Summary**

An application has been received by the Department of Natural Resources and Mines on 30 November 2012 to permanently close a small portion at the intersection of Prince and Duke Streets, Memerambi. The same application also applies to open the same size portion on the south eastern corner of Lot 152 on SP245775 and is 8m<sup>2</sup> in size.

The reasoning for this application is that Ergon Energy have designed the electrical reticulation for this subdivision and to service it will require a pad mounted transformer to be installed in the south eastern corner of Lot 152 on SP245775.

#### **Officer's Recommendation**

That Council advise the Department of Natural Resources and Mines that there is no objection with the submitted proposal.

#### **Resolution:**

*Moved Cr DP Tessmann, seconded Cr CD Dalton.*

*That Council advise the Department of Natural Resources and Mines that there is no objection with the submitted proposal.*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

#### **9.2.2 TS - 1107441 - Department of Natural Resources and Water - Permit to occupy over Steinhardts Rd and Unnamed Road, Leafdale**

#### **Summary**

An application has been received by the Department of Natural Resources and Mines on 27 November 2012 for a 'Permit to Occupy' over a section of Steinhardts Road and Unnamed Road, Leafdale, located to the west of Wondai. The section of road is located between Wondai Proston Road and Mt McEuen Road and is 10 Hectares in size.

It is recommended to Council to respond to Department of Natural Resources and Mines advising that Council has no objection with respect to this application.

### **Officer's Recommendation**

That Council reply to the Department of Natural Resources and Mines offering a letter of no objection to the proposal for a 'Permit to Occupy' over a section of Steinhardts Road and Unnamed Road, Leafdale.

### **Resolution:**

*Moved Cr DP Tessmann, seconded Cr KA Duff.*

*That the Officer's Recommendation be adopted.*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

## **9.3 Roads Portfolio Report**

Nil.

## **10. Water & Wastewater**

### **10.1 Water & Wastewater**

#### **10.1.1 W&WW - 1118503 - Fluoridation Decision Report**

### **Summary**

South Burnett Regional Council currently has fluoride being added to the public potable water supplies in the towns of Blackbutt, Nanango, Kingaroy, Wondai and Murgon, as was mandatory under the previous Water Fluoridation Act 2008. Changes made to this Act in late 2012 now allow a Local Government to make decisions about adding or ceasing to add fluoride to public potable water supplies.

Poor taste and odour aesthetics of the public potable water supplied in the South Burnett region results in low levels of human consumption as indicated by previous surveys, with the majority of the population choosing to drink rainwater from household tanks in urban areas. It is therefore concluded that the fluoride is having minimal health benefit across the community whilst adding 20% to the cost of treatment operations.

Within Council's water and wastewater ten (10) year capital works plan, various upgrades including new treatment processes aimed at improving taste and odour aesthetics of water are programmed. When these works have been completed and there is a demonstrated increase in human consumption, a further report to Council will be prepared reconsidering the addition of fluoride to the public potable water supplies.

## Officer's Recommendation

That

1. Under the Water Fluoridation Act 2008, Part 3, s.7(3), Council decide to cease as soon as practicable the addition of fluoride to the public potable water supplies in the towns of Blackbutt, Nanango, Kingaroy, Wondai and Murgon. Further, that as a result of this decision, notifications as required under the Water Fluoridation Act 2008 Part 3, s.13 be made on the basis of fluoride ceasing to be added to these public potable water supplies effective as of Friday 1 March 2013.
- ~~2. Upon completion of capital works upgrades to treatment processes improving taste and odour aesthetics of the public potable water and when future surveys indicate an increase of human consumption of this potable water, a further report be prepared for Council to reconsider the addition of fluoride to the public potable water supplies.~~

### Resolution:

*Moved Cr BL Green, seconded Cr DJ Palmer.*

*That under the Water Fluoridation Act 2008, Part 3, s.7(3), Council decide to cease as soon as practicable the addition of fluoride to the public potable water supplies in the towns of Blackbutt, Nanango, Kingaroy, Wondai and Murgon. Further, that as a result of this decision, notifications as required under the Water Fluoridation Act 2008 Part 3, s.13 be made on the basis of fluoride ceasing to be added to these public potable water supplies effective as of Friday 1 March 2013.*

*Reason for deletion of recommendation number two (2), Council is not prepared to commit a future Council to a decision on fluoridation of water.*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

## **10.2 Water & Wastewater Portfolio Report**

Nil.

## **11. Finance & Information Services**

### **11.1 Information Services**

Nil.

### **11.2 Financial Operations**

Nil.

## 11.3 Financial Planning

### 11.3.1 FP - 1118138 - 2013 Budget Revision

#### Summary

A review of the 2013 Budget has been undertaken as at 31 December 2012. The Operational Budget forecasts an overall deficit of \$6,792,650. However, once the impact of flood damage restoration works are removed and carried forward funds from 2011/12 are taken into account, the net operating result is predicted to be a deficit of around \$410,000. This result is significantly down from the September forecast of a surplus of \$1,689,484.

The Capital Budget Estimates have been reduced by \$1,138,831 from the September review. The reduction in grant funding has been the significant influence on this reduction.

The tables below show the projected changes compared to original budget for each of relevant functions of Council for both Operational and Capital.

#### Operational Budget

Program	Original Budget Surplus \$	First Quarter Result \$	Half Year Result
General (incl. Carry over funds)	1,346,040	1,268,759	(464,498)
Plant & Fleet	164,484	164,484	318,770
Water	144,137	137,674	(399,898)
Waste Water	15,324	15,324	35,624
Waste	103,193	103,193	100,053
<b>Operating Surplus/Deficit</b>	<b>\$1,773,178</b>	<b>\$1,689,434</b>	<b>(\$409,949)</b>

#### Capital Budget

Program	Original Budget	First Quarter Revised Budget	Half Year Revised Budget	Movement from First Quarter
Finance & Information Services	\$ 3,858,000	\$ 4,687,035	\$4,662,035	(\$25000)
Community & Economic Development	\$ 2,384,900	\$ 2,479,28	\$2,672,517	\$193,269
Planning & Environment	\$ 987,300	\$ 1,269,959	\$1,412,018	\$142,059
Infrastructure	\$ 10,370,116	\$ 10,370,116	\$8,845,557	(\$1,524,559)
Water	\$ 7,021,517	\$ 7,107,562	\$7,126,462	\$18,900
Waste Water	\$ 3,502,000	\$ 3,578,380	\$3,634,880	\$56,500
<b>Total</b>	<b>\$ 28,123,833</b>	<b>\$27,260,980</b>	<b>\$28,353,469</b>	<b>(\$1,138,831)</b>

While a number of changes in both revenue and expenditure, of varying values, have been made throughout the budget the significant areas of change have been.

- Council generated revenue will be down by \$313,687
- Operational grants provided by State & Federal Governments have decreased by \$857,476

- Capital Grants provided by the State Government has decreased by \$1,084,008
- Recurrent expenses have increased by \$361,232

The proposed amendments do not significantly change the focus of the overall budget as forecast in July 2012. However, the flow on effect on future budgets will require significant adjustment to future forecasts.

### **Officer's Recommendation**

That in accordance with Section 170(3) of Local Government Regulation 2012 the revised Budget to 30 June 2013 be adopted.

<b>STATEMENT OF COMPREHENSIVE INCOME</b>			
<b>Revised Budget 31 December 2012 Review</b>			
	<b>2012 / 2013 ORIGINAL BUDGET</b>	<b>2012 / 2013 AMENDED BUDGET</b>	<b>2012 / 2013 PROPOSED BUDGET</b>
<b>REVENUE</b>			
<b>Recurrent Revenue</b>			
Rates, Levies and Charges	33,212,083	33,212,083	33,241,517
Fees and Charges	3,693,947	3,718,755	3,516,284
Rental Income	639,900	639,900	639,800
Interest Received	1,720,643	1,720,643	1,680,343
Sales Revenue	4,480,987	4,484,257	4,484,757
Profits from Investment	-	-	-
Other Income	817,604	770,604	719,104
Grants, Subsidies, Contributions and Donations	8,966,675	8,847,767	22,740,344
Internal Transfer	1,278,427	2,139,787	15,882,472
<b>Total Recurrent Revenue</b>	<b>54,810,266.00</b>	<b>55,533,796.00</b>	<b>82,904,621.00</b>
<b>Capital Revenue</b>			
Grants, Subsidies, Contributions and Donations	32,405,958	34,052,696	4,365,857
<b>Total Revenue</b>	<b>87,216,224.00</b>	<b>89,586,492.00</b>	<b>87,270,478.00</b>
<b>Capital Income</b>			
	-	-	-
<b>Gain on Restructure of Local Government</b>			
Assets and Liabilities Transferred from Abolished Councils	-	-	-
Adjustments due to Accounting Policy Alignment	-	-	-
<b>Total Capital Income</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INCOME</b>	<b>87,216,224.00</b>	<b>89,586,492.00</b>	<b>87,270,478.00</b>
<b>EXPENSES</b>			
<b>Recurrent Expenses</b>			
Employee Benefits	(20,003,707)	(20,395,966)	(37,636,985)
Materials and Services	(21,210,312)	(21,625,327)	(39,173,189)
Donations	(165,000)	(165,000)	(289,000)
Finance Costs	(859,620)	(859,620)	(856,362)
Depreciation and Amortisation	(10,798,449)	(10,798,449)	(11,741,735)
<b>Total Recurrent Expenses</b>	<b>(53,037,088)</b>	<b>(53,844,362)</b>	<b>(89,697,271)</b>
Capital Expenses	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSES</b>	<b>- 53,037,088.00</b>	<b>- 53,844,362.00</b>	<b>- 89,697,271.00</b>
<b>Net Operating Surplus</b>	<b>34,179,136.00</b>	<b>35,742,130.00</b>	<b>- 2,426,793.00</b>
<b>Other Comprehensive Income</b>			
Increase/(Decrease) in Asset Revaluation Surplus			
Available-for-sale Financial Assets			
Current Year Gains/(Losses)			
Reclassification to Profit or Loss			
Cash Flow Hedging			
Current Year Gains/(Losses)			
Reclassification to Profit or Loss			
Share of Comprehensive Income of Associates			
<b>Total Other Comprehensive Income for the Year</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL COMPREHENSIVE INCOME FOR THE YEAR</b>	<b>34,179,136.00</b>	<b>35,742,130.00</b>	<b>- 2,426,793.00</b>

<b>STATEMENT OF FINANCIAL POSITION</b>			
<b>Revised Budget 31 December 2012 Review</b>			
	<b>2012 / 2013 ORIGINAL BUDGET</b>	<b>2012 / 2013 AMENDED BUDGET</b>	<b>2012 / 2013 PROPOSED BUDGET</b>
<b>Current Assets</b>			
Cash and Cash Equivalents	29,612,445	19,337,189	24,151,157
Trade and Other Receivables	2,279,362	2,279,362	2,831,362
Inventories	1,095,853	1,095,853	1,095,853
Loans to Community Organisations			
Other Financial Assets	590,000	590,000	
Investments	10,000	10,000	10,000
	<b>33,587,660</b>	<b>23,312,404</b>	<b>28,088,372</b>
Non-current assets classified as held for sale			
<b>Total Current Assets</b>	<b>33,587,660</b>	<b>23,312,404</b>	<b>28,088,372</b>
<b>Non-Current Assets</b>			
Property, Plant and Equipment	600,141,192	609,469,965	495,903,000
Investment Property	4,000,568	4,000,568	6,446,000
Trade and other receivables	21,732	21,732	21,732
Intangible Assets	6,234,639	6,234,639	6,234,639
<b>Total Non-Current Assets</b>	<b>610,398,131</b>	<b>619,726,904</b>	<b>508,605,371</b>
<b>TOTAL ASSETS</b>	<b>643,985,791</b>	<b>643,039,308</b>	<b>536,693,743</b>
<b>Current Liabilities</b>			
Trade and other payables	7,282,051	7,282,051	4,333,644
Borrowings	902,602	902,602	902,602
Other Provisions			2,596,090
<b>Total Current Liabilities</b>	<b>8,184,653</b>	<b>8,184,653</b>	<b>7,832,336</b>
<b>Non-Current Liabilities</b>			
Trade and other payables	2,874,656	2,874,656	500,000
Provisions	-	-	5,763,042
Borrowings	11,818,957	11,818,957	11,818,957
<b>Total Non-Current Liabilities</b>	<b>14,693,613</b>	<b>14,693,613</b>	<b>18,081,999</b>
<b>TOTAL LIABILITIES</b>	<b>22,878,266</b>	<b>22,878,266</b>	<b>25,914,335</b>
<b>NET COMMUNITY ASSETS</b>	<b>621,107,525</b>	<b>620,161,042</b>	<b>510,779,408</b>
<b>Community Equity</b>			
Retained surplus/(deficiency)	418,652,737	418,671,279	366,704,455
Asset Revaluation Reserve	188,038,467	184,508,427	127,098,876
Other Reserves	14,416,321	16,981,336	16,976,077
<b>TOTAL COMMUNITY EQUITY</b>	<b>621,107,525</b>	<b>620,161,042</b>	<b>510,779,408</b>

GENERAL OPERATIONS							
		AMENDED BUDGET	REVENUE PROPOSED BUDGET	ACTUALS 19/12/2012	AMENDED BUDGET	EXPENDITURE PROPOSED BUDGET	ACTUALS 19/12/2012
<b>0100-0001</b>	<b>EXECUTIVE SERVICES</b>						
0105-0002	ELECTED MEMBERS	0	0	0	643,103.00	644,270.00	254,176.88
0106-0002	Mayor's Breakfast	13,000.00	13,000.00	4,723.17	13,000.00	13,000.00	3,654.55
0110-0002	OFFICE OF THE CEO	0	850	829.55	390,678.00	410,165.00	352,852.87
0115-0002	CIVIC RECEPTIONS	0	0	0	31,700.00	31,700.00	7,424.36
0120-0002	STRATEGIC PROJECTS	0	0	0	197,040.00	220,065.00	0
<b>0100-0001</b>	<b>EXECUTIVE SERVICES TOTAL</b>	<b>13,000.00</b>	<b>13,850.00</b>	<b>5,552.72</b>	<b>1,275,521.00</b>	<b>1,319,200.00</b>	<b>618,108.66</b>
<b>0200-0001</b>	<b>COMMUNITY &amp; CORPORATE GOVERNANCE</b>						
0205-0002	C&CG-CORPORATE GOVERNANCE						
0205-0003	GOVERNANCE	0	1,400.00	1,282.00	839,135.00	904,045.00	341,936.57
0207-0003	CUSTOMER CONTACT ADMINISTRATION	250	250	715.6	774,945.00	667,000.00	323,072.41
0208-0003	BLACKBUTT ADMINISTRATION	40,405.00	40,405.00	30,440.60	21,498.00	21,498.00	10,704.56
0209-0003	KINGAROY ADMINISTRATION	0	0	0	487,340.00	487,340.00	213,630.46
0210-0003	MURGON ADMINISTRATION	0	0	0	72,133.00	72,133.00	23,927.38
0211-0003	NANANGO ADMINISTRATION	0	0	0	132,952.00	132,952.00	70,240.94
0212-0003	WONDAI ADMINISTRATION	0	0	0	53,837.00	53,837.00	19,090.19
0213-0003	HR/FINANCE ADMIN OFFICE	0	0	0	17,862.00	17,862.00	5,973.95
<b>0205-0002</b>	<b>C&amp;CG-CORPORATE GOVERNANCE TOTAL</b>	<b>40,655.00</b>	<b>42,055.00</b>	<b>32,438.20</b>	<b>2,399,702.00</b>	<b>2,356,667.00</b>	<b>1,008,576.46</b>
<b>0214-0002</b>	<b>INFORMATION SERVICES</b>						
0214-0003	INFORMATION & COMMUNICATION TECHNOLO	0	0	0	1,025,678.00	992,380.00	688,802.39
0216-0003	C&CG-IF-EDRMS/GIS	0	0	0	705,445.00	685,445.00	251,438.77
<b>0214-0002</b>	<b>INFORMATION SERVICES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,731,123.00</b>	<b>1,677,825.00</b>	<b>940,241.16</b>
<b>0200-0001</b>	<b>COMMUNITY &amp; CORPORATE GOVERNANCE TOTAL</b>	<b>40,655.00</b>	<b>42,055.00</b>	<b>32,438.20</b>	<b>4,130,825.00</b>	<b>4,034,492.00</b>	<b>1,948,817.62</b>
<b>0219-0001</b>	<b>HUMAN RESOURCES</b>						
0219-0002	HR-WORKPLACE HEALTH & SAFETY	50,000.00	50,000.00	22,997.96	209,938.00	129,447.00	148,345.35
0230-0002	HUMAN RESOURCE MANAGEMENT						
0230-0003	HRM - GENERAL	1,000.00	1,000.00	25.91	-115,439.00	680,561.00	302,974.85
0231-0003	HRM - LEAVE	0	5,000.00	2,426.00	0	0	153,812.79
0232-0003	EMPLOYEE BENEFITS	0	0	0	-446,865.00	-445,865.00	88,105.38
0233-0003	EMPLOYEE RELATIONS	0	0	0	-5,000.00	-5,000.00	-24,448.01
0234-0003	LEARNING AND DEVELOPMENT	0	0	0	-65,000.00	-65,000.00	-39,795.18
0235-0003	EDUCATIONAL ASSISTANCE	0	0	0	-5,000.00	-5,000.00	-4,104.42
0236-0003	EXEC SERVICES-HRM-TRAINING	0	0	0	-113,500.00	-113,500.00	-56,380.63
0237-0003	CONFERENCES	0	0	0	30,000.00	30,000.00	2,485.02
0238-0003	RECRUITMENT, SELECTION & RETENTION	0	0	0	140,000.00	207,000.00	125,140.67
0239-0003	GOVERNANCE-TRAINEES AND APPRENTICES	15,000.00	15,000.00	8,000.00	200,000.00	80,000.00	13,361.43
0240-0003	HR - CONTRACT ENTITLEMENTS	0	0	0	54,000.00	54,000.00	31,468.81
<b>0230-0002</b>	<b>HUMAN RESOURCE MANAGEMENT TOTAL</b>	<b>16,000.00</b>	<b>21,000.00</b>	<b>10,451.91</b>	<b>-326,804.00</b>	<b>417,196.00</b>	<b>592,620.71</b>
<b>0219-0001</b>	<b>HUMAN RESOURCES TOTAL</b>	<b>66,000.00</b>	<b>71,000.00</b>	<b>33,449.87</b>	<b>-116,866.00</b>	<b>546,643.00</b>	<b>740,966.06</b>
<b>0300-0001</b>	<b>FINANCE &amp; BUSINESS</b>						
0300-0002	FINANCE & BUSINESS - ADMINISTRATION	0	0	0	-979,812.00	-979,812.00	-399,272.70
0310-0002	FIN&INFO SVCS - INFORMATION SERVICES	0	0	0	0	0	0
0320-0002	FIN&INFO SVCS - FINANCIAL OPERATIONS						
0331-0003	INSURANCE	1,000.00	7,050.00	5,610.61	715,271.00	676,480.00	601,561.81
0332-0003	FINANCE	7,830,014.00	5,297,904.00	1,819,402.54	1,665,077.00	1,605,666.00	824,524.12
0333-0003	PROPERTY AND RATING	9,657,549.00	9,686,769.00	9,842,097.97	409,000.00	395,000.00	243,445.19
0334-0003	PROCUREMENT AND STORES	0	350	290.61	460,331.00	359,095.00	181,994.27
<b>0320-0002</b>	<b>FIN&amp;INFO SVCS - FINANCIAL OPERATIONS TOTAL 2</b>	<b>7,488,563.00</b>	<b>4,992,073.00</b>	<b>11,667,401.73</b>	<b>3,249,679.00</b>	<b>3,036,241.00</b>	<b>1,851,525.39</b>
<b>0335-0002</b>	<b>BUSINESS &amp; ECONOMIC DEVELOPMENT</b>						
0335-0003	B&EC DEV. ADMINISTRATION	0	0	0	713,356.00	338,312.00	196,052.26
0340-0003	B & EC DEV. - ENTERPRISE ACTIVITIES						
0341-0004	LAND DEVELOPMENT	45,000.00	45,000.00	24,141.96	15,000.00	58,800.00	31,333.15



0342-0004	ENTERPRISE ACT. - MURGON SHOPS	50,700.00	50,700.00	26,839.64	19,600.00	19,600.00	4,482.14
0343-0004	ENTERPRISE ACT. - HOUSES	337,500.00	337,500.00	134,304.42	146,200.00	146,200.00	52,508.02
0344-0004	ENTERPRISE ACT. - WONDAL SHOPS	0	0	327.28	1,500.00	1,500.00	0
<b>0340-0003</b>	<b>B &amp; EC DEV. - ENTERPRISE ACTIVITIES TOTAL</b>	<b>433,200.00</b>	<b>433,200.00</b>	<b>185,613.30</b>	<b>182,300.00</b>	<b>226,100.00</b>	<b>88,323.31</b>
0350-0003	B&EC DEV - BUSINESS UNITS						
0351-0004	BUS. UNITS - PLANT	107,000.00	127,190.00	71,815.73	-2,110,484.00	-1,975,119.00	-1,335,266.99
0352-0004	BUS UNITS - SOIL LAB	140,000.00	120,000.00	61,667.26	137,100.00	117,000.00	54,837.51
0353-0004	BUS UNITS - AIRPORT	185,000.00	185,000.00	92,101.26	316,355.00	316,355.00	126,355.20
0354-0004	BUS UNITS - DIPS	74,500.00	89,500.00	40,571.41	21,200.00	16,200.00	6,689.50
0355-0004	BUS UNITS - SALEYARDS	123,800.00	123,800.00	34,999.00	124,210.00	144,210.00	73,617.32
<b>0350-0003</b>	<b>B&amp;EC DEV - BUSINESS UNITS TOTAL</b>	<b>630,300.00</b>	<b>645,490.00</b>	<b>301,154.66</b>	<b>-1,511,619.00</b>	<b>-1,381,354.00</b>	<b>-1,073,767.46</b>
0360-0003	B&EC DEV - POOLS						
0361-0004	MURGON POOL	40,000.00	20,000.00	2,921.81	139,200.00	128,700.00	59,853.57
0362-0004	WONDAL POOL	0	0	327.27	83,000.00	82,000.00	33,922.10
0363-0004	KINGAROY POOL	85,000.00	85,000.00	42,711.78	223,000.00	237,578.00	144,087.75
0364-0004	NANANGO POOL	75,000.00	55,000.00	21,989.34	248,800.00	304,800.00	165,602.26
0365-0004	BLACKBUTT POOL	5,000.00	5,000.00	1,800.37	34,000.00	34,000.00	12,023.54
0366-0004	PROSTON POOL	5,000.00	5,000.00	1,763.09	51,300.00	51,300.00	23,546.85
<b>0360-0003</b>	<b>B&amp;EC DEV - POOLS TOTAL</b>	<b>210,000.00</b>	<b>170,000.00</b>	<b>71,513.66</b>	<b>779,300.00</b>	<b>838,378.00</b>	<b>441,036.07</b>
0370-0003	B&EC DEV - TOURIST FACILITIES						
0371-0004	FICKS CROSSING	0	0	931.82	13,800.00	9,800.00	7,333.67
0372-0004	YALLAKOOL PARK ON BP DAM	520,000.00	520,000.00	224,524.06	341,465.00	341,465.00	165,003.69
0373-0004	TOURIST FACILITIES - LAKE BOONDOOMA	765,000.00	765,000.00	304,253.30	429,800.00	429,800.00	193,038.73
0374-0004	CARAVAN PARKS	66,569.00	66,569.00	38,748.85	58,600.00	58,100.00	31,739.54
<b>0370-0003</b>	<b>B&amp;EC DEV - TOURIST FACILITIES TOTAL</b>	<b>1,351,569.00</b>	<b>1,351,569.00</b>	<b>568,458.03</b>	<b>843,665.00</b>	<b>839,165.00</b>	<b>397,115.63</b>
0375-0003	CONTROLLED ENTITIES	58,000.00	73,000.00	58,691.47	101,200.00	101,200.00	14,916.22
0376-0003	COMMUNITY DEVELOPMENT	21,600.00	21,600.00	0	13,678.00	19,678.00	12,691.64
0377-0003	SKILLS DEVELOPMENT	35,000.00	35,000.00	26,000.00	35,000.00	20,000.00	0
<b>0335-0002</b>	<b>BUSINESS &amp; ECONOMIC DEVELOPMENT TOTAL</b>	<b>2,739,669.00</b>	<b>2,729,859.00</b>	<b>1,211,431.12</b>	<b>1,156,880.00</b>	<b>1,001,479.00</b>	<b>76,367.67</b>
0395-0002	FINANCIAL PLANNING						
0396-0003	FINANCIAL PLANING ADMINISTRATION	0	0	0	489,725.00	489,725.00	236,560.31
0397-0003	ASSET MANAGEMENT	0	0	0	140,000.00	140,000.00	84,290.00
0398-0003	APPROPRIATION ACCOUNTS	0	0	0	0	0	0
0399-0003	FINANCIAL MANAGEMENT	20,200.00	20,200.00	5,097.68	4,000,000.00	4,188,000.00	1,723,343.35
0395-0002	FINANCIAL PLANNING TOTAL	20,200.00	20,200.00	5,097.68	4,629,725.00	4,817,725.00	2,044,193.66
<b>0300-0001</b>	<b>FINANCE &amp; BUSINESS TOTAL</b>	<b>30,248,432.00</b>	<b>27,742,132.00</b>	<b>12,883,930.53</b>	<b>8,056,472.00</b>	<b>7,875,633.00</b>	<b>3,572,814.02</b>
0400-0001	INFRASTRUCTURE						
0400-0002	INFRASTRUCTURE OPERATIONS						
0401-0003	INFRASTRUCTURE - ADMINISTRATION	32,100.00	51,400.00	62,503.50	1,896,108.00	1,996,460.00	987,761.35
0405-0003	ROADS INFRASTRUCTURE MAINTENANCE	5,703,698.00	3,442,312.00	1,298,702.78	8,684,715.00	8,147,922.00	3,514,280.06
0406-0003	INFRA OPS - CONTRACT WORKS						
0407-0004	CONTRACTS - MAIN ROADS	2,645,000.00	2,645,000.00	1,427,207.62	2,410,000.00	2,410,000.00	1,283,936.31
0408-0004	CONTRACTS-REGIONAL ROADS GROUP	0	0	0	10,000.00	10,000.00	0
<b>0406-0003</b>	<b>INFRA OPS - CONTRACT WORKS TOTAL</b>	<b>2,645,000.00</b>	<b>2,645,000.00</b>	<b>1,427,207.62</b>	<b>2,420,000.00</b>	<b>2,420,000.00</b>	<b>1,283,936.31</b>
0409-0003	INFRA OPS-STREET LIGHTING&COMM SAFET						
0409-0004	CS-STREET LIGHTING	70,000.00	70,000.00	15,536.23	500,000.00	480,000.00	187,252.59
0410-0004	CS-COMMUNITY SAFETY	0	0	0	0	0	0
<b>0409-0003</b>	<b>INFRA OPS-STREET LIGHTING&amp;COMM SAFET TOTAL</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>15,536.23</b>	<b>500,000.00</b>	<b>480,000.00</b>	<b>187,252.59</b>
0411-0003	INFRA OPS-QRAIL (MRD) PROJECTS	2,383,622.00	2,561,000.00	0	1,490,000.00	1,490,000.00	624,977.97
0412-0003	INFRA-FLOOD DAMAGE WORKS	0	0	0	0	0	17,016.99
0415-0003	INFRA OPS- TRANSPORT FACILITIES	0	0	0	0	0	102.8
0430-0003	INFRA OPS-STORM WATER DRAINAGE	0	0	0	20,000.00	20,000.00	26.8
<b>0400-0002</b>	<b>INFRASTRUCTURE OPERATIONS TOTAL</b>	<b>10,834,420.00</b>	<b>8,769,712.00</b>	<b>2,803,950.13</b>	<b>15,010,823.00</b>	<b>14,554,382.00</b>	<b>6,615,354.87</b>
0450-0002	INFRASTRUCTURE DESIGN SERVICES	130,000.00	130,000.00	0	0	0	0
<b>0400-0001</b>	<b>INFRASTRUCTURE TOTAL</b>	<b>10,964,420.00</b>	<b>8,899,712.00</b>	<b>2,803,950.13</b>	<b>15,010,823.00</b>	<b>14,554,382.00</b>	<b>6,615,354.87</b>

0500-0001	<b>BUILT &amp; NATURAL ENVIRONMENT</b>						
0500-0002	B&NE - GENERAL ADMINISTRATION	0	0	0	288,595.00	290,595.00	354,146.02
0501-0002	<b>B&amp;NE-PLANNING &amp; LAND MANAGEMENT</b>						
0501-0003	B&NE-P&LM-COMPLIANCE SERVICES						
0501-0004	BUILDING ASSESSMENT & INSPECTION	224,919.00	194,919.00	88,869.96	418,178.00	373,685.00	84,534.57
0502-0004	PLUMBING ASSESSMENT & INSPECTION	258,000.00	218,000.00	94,978.10	297,488.00	297,488.00	115,126.34
0501-0003	<b>B&amp;NE-P&amp;LM-COMPLIANCE SERVICES TOTAL</b>	<b>482,919.00</b>	<b>412,919.00</b>	<b>183,848.06</b>	<b>715,666.00</b>	<b>671,173.00</b>	<b>199,660.91</b>
0503-0003	B&NE-STATUTORY PLANNING						
0503-0004	DEVELOPMENT ASSESSMENT & COMPLIANCE	210,893.00	181,893.00	90,975.75	415,705.00	414,829.00	175,456.17
0503-0003	<b>B&amp;NE-STATUTORY PLANNING TOTAL</b>	<b>210,893.00</b>	<b>181,893.00</b>	<b>90,975.75</b>	<b>415,705.00</b>	<b>414,829.00</b>	<b>175,456.17</b>
0504-0003	STRATEGIC LAND USE PLANNING	0	0	0	140,000.00	120,000.00	44,548.81
0505-0003	INFRASTRUCTURE CHARGES	0	0	0	0	0	0
0501-0002	<b>B&amp;NE-PLANNING &amp; LAND MANAGEMENT TOTAL</b>	<b>693,812.00</b>	<b>594,812.00</b>	<b>274,823.81</b>	<b>1,271,371.00</b>	<b>1,206,002.00</b>	<b>419,665.89</b>
0508-0002	SUNNYVALE LINK ROAD PROJECT	0	0	0	0	0	84,509.43
0510-0002	<b>B&amp;NE-ENVIRONMENTAL SERVICES</b>						
0511-0003	B&NE-ES-OTHER HEALTH SERVICES	29,250.00	23,250.00	4,195.14	659,709.00	658,709.00	271,725.93
0512-0003	B&NE-ENVIRONMENTAL PROTECTION ACT	15,000.00	17,000.00	17,041.00	33,000.00	30,000.00	0
0513-0003	B&NE-ES-NUISANCE&ANIMAL CONTROL	233,043.00	209,100.00	173,836.16	318,314.00	370,314.00	197,618.77
0515-0003	B&NE-ES-LOCAL LAWS	17,000.00	12,000.00	8,623.76	14,850.00	12,850.00	604.55
0516-0003	B&NE-ES-FOOD ACT	48,000.00	48,000.00	48,243.00	0	0	0
0517-0003	B&NE-ES-RECYCLING&DRUMMUSTER	0	0	11,253.72	12,000.00	12,000.00	0
0518-0003	B&NE-ES-IMMUNISATIONS	35,000.00	30,000.00	15,486.75	0	0	14,056.49
0510-0002	<b>B&amp;NE-ENVIRONMENTAL SERVICES TOTAL</b>	<b>377,293.00</b>	<b>339,350.00</b>	<b>278,679.53</b>	<b>1,037,873.00</b>	<b>1,083,873.00</b>	<b>484,005.74</b>
0530-0002	<b>B&amp;NE-RURAL SERVICES &amp; PARKS</b>						
0530-0003	RURAL SERVICES - ADMINISTRATION	0	0	0	426,043.00	426,043.00	178,997.62
0531-0003	RURAL SERVICES-STOCK ROUTE MANAGEME	2,000.00	2,000.00	1,413.38	17,950.00	17,950.00	9,192.63
0532-0003	RURAL SERVICES-PEST MANAGEMENT	5,029.00	5,029.00	1,062.69	558,043.00	553,496.00	289,619.97
0534-0003	Pest Management - DMR	51,127.00	51,127.00	0	0	0	33,425.78
0545-0003	RURAL SERVICES-ENVIRONMENTAL GRANTS	0	0	0	328,000.00	328,000.00	60,877.19
0551-0003	RURAL SERVICES-ENVIRONMENTAL LEVY						
0551-0004	RS-Environment Levy Income	440,700.00	440,700.00	220,648.70	179,749.00	179,749.00	59,479.99
0552-0004	BIODIVERSITY PROGRAM	65,000.00	65,000.00	40,000.00	543,060.00	543,060.00	58,512.72
0553-0004	FIRE MANAGEMENT PROGRAM	0	0	0	16,780.00	16,780.00	3,823.98
0556-0004	EROSION CONTROL	0	0	0	70,000.00	70,000.00	1,391.98
0557-0004	SIGNIFICANT ENVIRONMENTAL AREAS	0	0	0	11,300.00	11,300.00	1,117.50
0558-0004	CLIMATE CHANGE	0	0	0	0	0	0
0551-0003	<b>RURAL SERVICES-ENVIRONMENTAL LEVY TOTAL</b>	<b>505,700.00</b>	<b>505,700.00</b>	<b>260,648.70</b>	<b>820,889.00</b>	<b>820,889.00</b>	<b>124,326.17</b>
0530-0002	<b>B&amp;NE-RURAL SERVICES &amp; PARKS TOTAL</b>	<b>563,856.00</b>	<b>563,856.00</b>	<b>263,124.77</b>	<b>2,150,925.00</b>	<b>2,146,378.00</b>	<b>696,439.36</b>
0560-0002	DISASTER MANAGEMENT						
0560-0003	DISASTER MANAGEMENT - GENERAL	14,500.00	14,500.00	190.91	22,500.00	22,500.00	407.91
0561-0003	BLACKBUTT SES	0	0	0	9,000.00	9,000.00	2,870.39
0562-0003	KINGAROY SES	0	0	0	16,500.00	16,500.00	5,726.28
0563-0003	MURGON SES	0	0	0	21,000.00	21,000.00	11,725.89
0564-0003	NANANGO SES	0	0	0	17,000.00	17,000.00	3,849.94
0565-0003	WONDAL SES	0	0	0	14,500.00	14,500.00	1,439.81
0566-0003	PROSTON SES	0	0	0	5,000.00	5,000.00	867.53
0560-0002	<b>DISASTER MANAGEMENT TOTAL</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>190.91</b>	<b>105,500.00</b>	<b>105,500.00</b>	<b>26,887.75</b>
0570-0002	ROAD SERVICES	0	0	0	0	0	1,618.66
0500-0001	<b>BUILT &amp; NATURAL ENVIRONMENT TOTAL</b>	<b>1,649,461.00</b>	<b>1,512,518.00</b>	<b>816,819.02</b>	<b>4,854,264.00</b>	<b>4,832,348.00</b>	<b>2,067,272.85</b>
0600-0001	<b>COMMUNITY &amp; CULTURAL SERVICES(2)</b>						
0600-0002	L&C - GENERAL ADMINISTRATION	125,000.00	125,000.00	0	570,451.00	571,451.00	197,309.37
0601-0002	C&CG-C&CS-COMMUNITY ASSISTANCE	35,000.00	35,000.00	17,666.37	106,000.00	106,000.00	93,746.85
0602-0002	C&CG-C&CS-REGIONAL LIBRARIES						
0602-0003	C&CS-KINGROY LIBRARY	0	0	0	379,389.00	379,389.00	200,348.33

0603-0003	L&C - MURGON LIBRARY	0	0	0	51,893.00	51,893.00	22,558.84
0604-0003	L&C - NANANGO LIBRARY	0	0	0	287,388.00	287,388.00	129,698.88
0605-0003	L&C - WONDAL LIBRARY	0	0	0	100,761.00	100,761.00	40,005.75
0606-0003	L&C - PROSTON LIBRARY	2,500.00	1,500.00	969.09	67,252.00	66,252.00	29,392.68
0607-0003	L&C - BLACKBUTT LIBRARY	0	0	0	54,858.00	54,858.00	25,423.09
0608-0003	L&C - MAIDENWELL LIBRARY	0	0	0	3,000.00	3,000.00	2,143.98
0609-0003	L&C - REGIONAL LIBRARIES	156,660.00	168,442.00	47,815.44	287,024.00	294,956.00	144,770.65
<b>0602-0002</b>	<b>C&amp;CG-C&amp;CS-REGIONAL LIBRARIES TOTAL</b>	<b>159,160.00</b>	<b>169,942.00</b>	<b>48,784.53</b>	<b>1,231,565.00</b>	<b>1,238,497.00</b>	<b>594,342.20</b>
0610-0002	C&CS-COMMUNITY EVENT MANAGEMENT	0	0	0	17,160.00	12,500.00	1,500.00
0611-0002	L&C - REGIONAL TOURISM	3,000.00	3,000.00	1,946.63	131,000.00	130,650.00	42,764.71
0615-0002	COMMUNITY & CULTURAL SERVICES ADMIN	0	0	0	411,214.00	340,104.00	153,770.29
0615-0003	COMMUNITY & CULTURAL ADMIN.	0	0	0			
<b>0615-0002</b>	<b>COMMUNITY &amp; CULTURAL SERVICES ADMIN TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,214.00</b>	<b>340,104.00</b>	<b>153,770.29</b>
<b>0616-0002</b>	<b>L&amp;C - FACILITIES</b>						
0616-0003	C&CS-VISITOR INFORMATION CENTRES						
0616-0004	L&C-VIC-KINGAROY VISITOR INFORMATION	64,500.00	64,500.00	26,561.63	304,942.00	304,942.00	134,345.30
0617-0004	L&C-VIC-MURGON VISITOR INFORMATION	11,800.00	11,800.00	4,408.25	70,866.00	70,866.00	27,969.53
0618-0004	L&C-VIC-NANANGO VISITOR INFORMATION	11,100.00	11,100.00	5,474.88	156,502.00	156,502.00	58,755.11
0619-0004	L&C-VIC-WONDAL VISITOR INFORMATION	37,500.00	37,500.00	16,366.78	137,810.00	118,419.00	42,169.33
0620-0004	L&C-VIC-B' BUTT VISITOR INFORMATION	1,000.00	1,000.00	446.81	13,050.00	13,050.00	4,165.07
0621-0004	L&C-VIC-PROSTON VISITOR INFORMATION	0	0	0	1,000.00	1,000.00	0
<b>0616-0003</b>	<b>C&amp;CS-VISITOR INFORMATION CENTRES TOTAL</b>	<b>125,900.00</b>	<b>125,900.00</b>	<b>53,258.35</b>	<b>684,170.00</b>	<b>664,779.00</b>	<b>267,404.34</b>
0631-0003	Kingaroy Museum	2,500.00	2,500.00	809.39	73,263.00	73,263.00	26,308.91
0632-0003	South Burnett Energy Centre	0	0	0	0	0	0
0633-0003	Ringsfield House	0	0	0	11,900.00	11,900.00	3,397.80
0634-0003	Wondal Museum	950	950	300	8,400.00	8,400.00	3,705.05
0635-0003	L&C - MUSEUMS - REGIONAL MUSEUMS	0	0	0	0	0	0
0637-0003	Kingaroy Art Gallery	17,592.00	19,092.00	12,908.03	63,194.00	40,672.00	17,119.47
0638-0003	Wondal Art Gallery	0	0	0	14,340.00	14,340.00	8,673.59
<b>0616-0002</b>	<b>L&amp;C - FACILITIES TOTAL</b>	<b>146,942.00</b>	<b>148,442.00</b>	<b>67,275.77</b>	<b>855,267.00</b>	<b>813,354.00</b>	<b>326,609.16</b>
0640-0002	L&C - ARTS & CULTURE						
0640-0003	ACH - Arts Culture Heritage	4,850.00	27,150.00	23,074.53	49,980.00	54,640.00	15,054.41
0641-0003	RADF	36,000.00	36,000.00	43,033.79	91,000.00	91,000.00	1,816.61
0642-0003	Tractor Tattoo	0	0	951.34	0	0	0
<b>0640-0002</b>	<b>L&amp;C - ARTS &amp; CULTURE TOTAL</b>	<b>40,850.00</b>	<b>63,150.00</b>	<b>67,059.66</b>	<b>140,980.00</b>	<b>145,640.00</b>	<b>16,871.02</b>
0643-0002	C&CS-REGIONAL TOURIST FACILITIES						
0643-0003	B&ED-BOONDOOMA HOMESTEAD FACILITIES	0	0	0	19,000.00	19,000.00	9,220.65
0644-0003	DUMP POINTS	0	0	0	0	0	0
<b>0643-0002</b>	<b>C&amp;CS-REGIONAL TOURIST FACILITIES TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>9,220.65</b>
0645-0002	C&CS-REGIONAL RAIL TRAILS						
0645-0003	L&C - RAIL CORRIDORS	27,079.00	27,079.00	26,686.79	53,079.00	53,079.00	8,501.39
<b>0645-0002</b>	<b>C&amp;CS-REGIONAL RAIL TRAILS TOTAL</b>	<b>27,079.00</b>	<b>27,079.00</b>	<b>26,686.79</b>	<b>53,079.00</b>	<b>53,079.00</b>	<b>8,501.39</b>
0680-0002	L&C - RECREATION AND SPORT						
0680-0003	L&C-SPORT & REC - GENERAL	0	0	2,106.80	16,889.00	16,889.00	1,870.46
0681-0003	C&CG-HEALTHY COMMUNITIES PROJECT	0	0	76.36	287,397.00	287,397.00	71,457.02
0685-0003	L&C - RECREATION AND SPORT						
0685-0004	L&C-SPORTS & REC-THE PULSE	0	0	0	10,000.00	10,000.00	2,020.20
0686-0004	L&C-SPORT&REC-KINGAROY SPORTS FAC	0	0	0	500	500	211
0687-0004	L&C-SPORT & REC-MURGON FACILITIES	1,300.00	1,300.00	412.37	0	0	0
0688-0004	L&C-SPORT&REC-NANANGO FACILITIES	0	0	0	3,500.00	3,500.00	3,554.76
0689-0004	L&C-SPORT&REC-WONDAL FACILITIES	0	0	0	20,600.00	20,600.00	7,196.35
0690-0004	L&C-SPORT & REC-REGIONAL SHOWGROUNDS	5	5	0	49,500.00	49,500.00	11,506.53
0695-0004	L&C-SPORTS&REC-REGIONAL TENNIS COURT	2,500.00	2,500.00	1,642.62	6,200.00	6,200.00	2,146.86
<b>0685-0003</b>	<b>L&amp;C - RECREATION AND SPORT TOTAL</b>	<b>3,805.00</b>	<b>3,805.00</b>	<b>2,054.99</b>	<b>90,300.00</b>	<b>90,300.00</b>	<b>26,635.70</b>
<b>0680-0002</b>	<b>L&amp;C - RECREATION AND SPORT TOTAL</b>	<b>3,805.00</b>	<b>3,805.00</b>	<b>4,238.15</b>	<b>394,586.00</b>	<b>394,586.00</b>	<b>99,963.18</b>
<b>0600-0001</b>	<b>COMMUNITY &amp; CULTURAL SERVICES(2) TOTAL</b>	<b>540,836.00</b>	<b>575,418.00</b>	<b>233,657.90</b>	<b>3,930,302.00</b>	<b>3,824,861.00</b>	<b>1,544,598.82</b>
<b>0700-0001</b>	<b>LIFESTYLE AND CULTURE</b>						

0700-0002	L&C - COMMUNITY SERVICES ADMIN	0	0	0	0	0	5,130.53
0703-0002	L&C - COMMUNITY HALLS						
0703-0003	L&C - COMMUNITY HALLS - KINGAROY	25,000.00	25,000.00	9,000.25	117,925.00	117,925.00	55,583.77
0704-0003	L&C-COMMUNITYHALLS-TOWN COMMON HALL	12,000.00	12,000.00	6,330.53	37,815.00	37,815.00	11,767.33
0705-0003	L&C-COMMUNITY HALLS-MURGON TOWN HALL	10,000.00	10,000.00	6,817.27	26,214.00	26,214.00	14,286.88
0706-0003	L&C-COMMUNITY HALLS-CLOYNA HALL	0	0	0	2,000.00	2,000.00	168
0707-0003	L&C-COMM HALLS-NANANGO CULTURAL CENT	10,000.00	6,000.00	1,730.26	46,019.00	46,019.00	21,341.45
0708-0003	L&C-COMMUNITY HALLS-BLACKBUTT HALL	10,000.00	130	130	13,050.00	9,550.00	7,817.77
0709-0003	L&C-COMMUNITYHALLS-MAIDENWELL HALL	1,500.00	1,500.00	905.9	10,000.00	10,000.00	2,998.18
0710-0003	L&C-COMMUNITY HALLS-WONDAL HALL	8,000.00	6,000.00	1,793.65	39,250.00	39,250.00	16,365.79
0711-0003	L&C-COMMUNITY HALLS-PROSTON HALLS	4,000.00	4,000.00	1,262.72	20,000.00	20,000.00	8,507.60
0715-0003	L&C-Other Community Halls	300	300	0	17,250.00	17,250.00	4,977.51
<b>0703-0002</b>	<b>L&amp;C - COMMUNITY HALLS TOTAL</b>	<b>80,800.00</b>	<b>64,930.00</b>	<b>27,970.58</b>	<b>329,523.00</b>	<b>326,023.00</b>	<b>143,814.28</b>
0720-0002	L&C-PARKS, GARDENS & RESERVES						
0720-0003	L&C-BJELKE-PETERSEN DAM PARK AREA	0	0	4,153.35	0	0	5,397.90
<b>0720-0002</b>	<b>L&amp;C-PARKS, GARDENS &amp; RESERVES TOTAL</b>	<b>0</b>	<b>0</b>	<b>4,153.35</b>	<b>0</b>	<b>0</b>	<b>5,397.90</b>
0721-0002	L&C-REGIONAL PARKS & GARDENS	2,005,458.00	109,500.00	90,635.61	1,621,291.00	1,610,369.00	920,118.89
0730-0002	L&C - RECREATION	0	0	0	15,000.00	15,000.00	2,718.68
0735-0002	L&C - REGIONAL REST AREAS						
0735-0003	L&C - REST AREAS - WINDERA PARK	0	0	0	1,500.00	1,500.00	320.7
0736-0003	L&C - REST AREAS - KAPERNICK PARK	0	0	0	2,260.00	2,260.00	-0.01
0737-0003	L&C - REST AREAS - MOUNT WOOROOLIN	0	0	0	2,000.00	2,000.00	117.44
0738-0003	L&C - REST AREAS - KUMBIA	5,000.00	5,000.00	3,475.48	4,859.00	5,859.00	3,966.98
0739-0003	L&C - REST AREAS - D'AGUILAR HIGHWAY	0	0	0	9,128.00	12,128.00	7,986.08
0740-0003	L&C - REST AREAS - STUART RIVER	0	0	0	1,000.00	1,000.00	0
0741-0003	L&C-REST AREAS-WOOROOLIN VILLAGE	1,400.00	1,400.00	1,494.00	0	0	0
<b>0735-0002</b>	<b>L&amp;C - REGIONAL REST AREAS TOTAL</b>	<b>6,400.00</b>	<b>6,400.00</b>	<b>4,969.48</b>	<b>20,747.00</b>	<b>24,747.00</b>	<b>12,391.19</b>
0750-0002	L&C - COMMUNITY AMENITIES						
0750-0003	L&C - REGIONAL PUBLIC CONVENIENCES	4,300.00	5,500.00	1,556.25	415,619.00	423,169.00	188,790.97
0751-0003	L&C - MAIDENWELL PUBLIC CONVENIENCES	2,500.00	2,500.00	592	6,215.00	6,215.00	2,494.62
0760-0003	L&C-COMM AMMEN-REGIONAL CEMETERIES	453,626.00	380,818.00	190,163.57	281,000.00	296,000.00	166,346.93
<b>0750-0002</b>	<b>L&amp;C - COMMUNITY AMENITIES TOTAL</b>	<b>460,426.00</b>	<b>388,818.00</b>	<b>192,311.82</b>	<b>702,834.00</b>	<b>725,384.00</b>	<b>357,632.52</b>
<b>0700-0001</b>	<b>LIFESTYLE AND CULTURE TOTAL</b>	<b>2,553,084.00</b>	<b>569,648.00</b>	<b>320,040.84</b>	<b>2,689,395.00</b>	<b>2,701,523.00</b>	<b>1,447,203.99</b>
6000-0001	FLOOD DAMAGE AND RECOVERY	25,000,000.00	16,911,082.00	8,535,331.45	0.00	35,491,677.00	27,722,247.64
	<b>TOTAL REVENUE AND EXPENDITURE</b>	<b>71,075,888.00</b>	<b>56,337,415.00</b>	<b>25,665,170.66</b>	<b>39,830,736.00</b>	<b>75,180,759.00</b>	<b>46,277,384.53</b>

<b>WATER</b>							
		REVENUE			EXPENDITURE		
		AMENDED BUDGET	PROPOSED BUDGET	ACTUALS 19/12/2012	AMENDED BUDGET	PROPOSED BUDGET	ACTUALS 19/12/2012
<b>1000-0001</b>	<b>SBRC GENERAL WATER</b>						
1010-0002	GENERAL OPERATIONS	245,000.00	0	106.1	584,283.00	584,283.00	348,353.86
1050-0002	CAPITAL WORKS	0	0	0	0	0	0
<b>1000-0001</b>	<b>SBRC GENERAL WATER TOTAL</b>	<b>245,000.00</b>	<b>0</b>	<b>106.1</b>	<b>584,283.00</b>	<b>584,283.00</b>	<b>348,353.86</b>
<b>1100-0001</b>	<b>BLACKBUTT WATER SUPPLY</b>						
1105-0002	GENERAL ADMINISTRATION	262,309.00	262,309.00	131,090.90	150,033.00	693,319.00	62,515.00
1110-0002	BULK	0	0	0	272,500.00	272,500.00	95,992.62
1120-0002	RETICULATION	42,600.00	67,600.00	63,461.44	53,846.00	53,846.00	31,462.19
1150-0002	BLACKBUTT WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1100-0001</b>	<b>BLACKBUTT WATER SUPPLY TOTAL</b>	<b>304,909.00</b>	<b>329,909.00</b>	<b>194,552.34</b>	<b>476,379.00</b>	<b>1,019,665.00</b>	<b>189,969.81</b>
1205-0002	GENERAL ADMINISTRATION	0	714	339.24	0	0	0
1220-0002	RETICULATION	0	0	0	0	0	0
<b>1200-0001</b>	<b>BOONDOOMA WATER SUPPLY TOTAL</b>	<b>0</b>	<b>714</b>	<b>339.24</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1300-0001</b>	<b>KINGAROY WATER SUPPLY</b>						
1305-0002	GENERAL ADMINISTRATION	3,185,061.00	3,864,561.00	1,669,184.93	897,841.00	897,841.00	374,712.87
1310-0002	BULK	0	0	0	605,000.00	605,000.00	305,243.48
1320-0002	RETICULATION	75,000.00	75,000.00	51,764.40	892,075.00	892,075.00	461,938.97
1350-0002	KINGAROY WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1300-0001</b>	<b>KINGAROY WATER SUPPLY TOTAL</b>	<b>3,260,061.00</b>	<b>3,939,561.00</b>	<b>1,720,949.33</b>	<b>2,394,916.00</b>	<b>2,394,916.00</b>	<b>1,141,895.32</b>
<b>1400-0001</b>	<b>KUMBIA WATER SUPPLY</b>						
1405-0002	GENERAL ADMINISTRATION	50,622.00	50,622.00	25,123.10	25,620.00	25,620.00	10,675.25
1410-0002	BULK	0	0	0	9,100.00	10,700.00	3,513.12
1420-0002	RETICULATION	0	0	0	9,000.00	9,000.00	6,958.56
1450-0002	KUMBIA WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1400-0001</b>	<b>KUMBIA WATER SUPPLY TOTAL</b>	<b>50,622.00</b>	<b>50,622.00</b>	<b>25,123.10</b>	<b>43,720.00</b>	<b>45,320.00</b>	<b>21,146.93</b>
<b>1500-0001</b>	<b>MURGON WATER SUPPLY</b>						
1505-0002	GENERAL ADMINISTRATION	834,813.00	834,813.00	409,200.02	339,967.00	339,967.00	142,674.00
1510-0002	BULK	75,000.00	75,000.00	0	360,000.00	360,000.00	142,804.91
1520-0002	RETICULATION	12,400.00	15,800.00	13,945.92	130,000.00	130,000.00	59,329.06
1550-0002	MURGON WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1500-0001</b>	<b>MURGON WATER SUPPLY TOTAL</b>	<b>922,213.00</b>	<b>925,613.00</b>	<b>423,145.94</b>	<b>829,967.00</b>	<b>829,967.00</b>	<b>344,807.97</b>
<b>1600-0001</b>	<b>NANANGO WATER SUPPLY</b>						
1605-0002	GENERAL ADMINISTRATION	759,037.00	759,037.00	361,168.71	205,632.00	205,632.00	85,680.15
1610-0002	BULK	0	0	0	105,500.00	105,500.00	39,518.88
1620-0002	RETICULATION	24,000.00	24,000.00	9,252.25	206,000.00	206,000.00	131,692.64
1650-0002	NANANGO WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1600-0001</b>	<b>NANANGO WATER SUPPLY TOTAL</b>	<b>783,037.00</b>	<b>783,037.00</b>	<b>370,420.96</b>	<b>517,132.00</b>	<b>517,132.00</b>	<b>256,891.67</b>
<b>1700-0001</b>	<b>PROSTON WATER SUPPLY</b>						
1705-0002	GENERAL ADMINISTRATION	132,300.00	132,300.00	66,025.31	112,573.00	112,573.00	46,904.35
1710-0002	BULK	0	0	0	45,000.00	45,000.00	14,162.23
1720-0002	RETICULATION	0	0	126	29,500.00	29,500.00	9,976.41
1750-0002	PROSTON WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1700-0001</b>	<b>PROSTON WATER SUPPLY TOTAL</b>	<b>132,300.00</b>	<b>132,300.00</b>	<b>66,151.31</b>	<b>187,073.00</b>	<b>187,073.00</b>	<b>71,042.99</b>

<b>1800-0001</b>	<b>PROSTON RURAL WATER SUPPLY</b>						
1805-0002	GENERAL ADMINISTRATION	446,063.00	446,063.00	199,674.05	327,153.00	327,153.00	136,314.00
1810-0002	BULK	0	0	0	40,000.00	60,000.00	34,118.98
1820-0002	RETICULATION	0	0	0	187,560.00	167,560.00	91,622.00
1850-0002	PROSTON RURAL WATER CAPITAL WORKS	0	0	0	0	0	0
<b>1800-0001</b>	<b>PROSTON RURAL WATER SUPPLY TOTAL</b>	<b>446,063.00</b>	<b>446,063.00</b>	<b>199,674.05</b>	<b>554,713.00</b>	<b>554,713.00</b>	<b>262,054.98</b>
<b>1900-0001</b>	<b>TINGOORA WATER SUPPLY</b>						
1905-0002	GENERAL ADMINISTRATION	0	66,200.00	32,498.66	0	0	0
1910-0002	BULK	0	0	0	0	0	0
1920-0002	RETICULATION	0	1,000.00	960	0	0	0
1950-0002	CAPITAL WORKS	0	0	0	0	0	0
<b>1900-0001</b>	<b>TINGOORA WATER SUPPLY TOTAL</b>	<b>0</b>	<b>67,200.00</b>	<b>33,458.66</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>2000-0001</b>	<b>WONDAI WATER SUPPLY</b>						
2005-0002	GENERAL ADMINISTRATION	642,353.00	576,153.00	281,456.06	279,067.00	279,067.00	105,414.51
2010-0002	BULK	0	0	0	284,000.00	284,000.00	121,514.09
2020-0002	RETICULATION	10,000.00	9,000.00	3,874.00	181,565.00	181,565.00	86,351.53
2050-0002	WONDAI/TINGOORA WATER CAPITAL WORKS	0	0	0	0	0	0
<b>2000-0001</b>	<b>WONDAI WATER SUPPLY TOTAL</b>	<b>652,353.00</b>	<b>585,153.00</b>	<b>285,330.06</b>	<b>744,632.00</b>	<b>744,632.00</b>	<b>313,280.13</b>
<b>2100-0001</b>	<b>WOOROOLIN WATER SUPPLY</b>						
2105-0002	GENERAL ADMINISTRATION	31,821.00	31,821.00	15,268.10	16,160.00	16,160.00	6,734.00
2110-0002	BULK	0	0	0	5,500.00	3,500.00	1,227.92
2120-0002	RETICULATION	0	0	0	16,230.00	18,230.00	12,518.79
<b>2100-0001</b>	<b>WOOROOLIN WATER SUPPLY TOTAL</b>	<b>31,821.00</b>	<b>31,821.00</b>	<b>15,268.10</b>	<b>37,890.00</b>	<b>37,890.00</b>	<b>20,480.71</b>
	<b>TOTAL REVENUE AND EXPENDITURE</b>	<b>6,828,379.00</b>	<b>7,291,993.00</b>	<b>3,334,519.19</b>	<b>6,370,705.00</b>	<b>6,915,591.00</b>	<b>2,969,924.37</b>



<b>WASTE WATER</b>							
		REVENUE			EXPENDITURE		
		AMENDED BUDGET	PROPOSED BUDGET	ACTUALS 19/12/2012	AMENDED BUDGET	PROPOSED BUDGET	ACTUALS 19/12/2012
<b>3000-0001</b>	<b>SBRC GENERAL WASTEWATER</b>						
3010-0002	GENERAL OPERATIONS	1,784,200.00	9,200.00	7,131.04	534,020.00	534,020.00	285,422.27
<b>3000-0001</b>	<b>SBRC GENERAL WASTEWATER TOTAL</b>	<b>1,784,200.00</b>	<b>9,200.00</b>	<b>7,131.04</b>	<b>534,020.00</b>	<b>534,020.00</b>	<b>285,422.27</b>
<b>3100-0001</b>	<b>BLACKBUTT WASTEWATER</b>						
3105-0002	GENERAL ADMINISTRATION	155,858.00	155,858.00	78,125.59	94,118.00	94,118.00	48,827.78
3110-0002	BULK TREATMENT	0	0	0	56,000.00	56,000.00	31,700.47
3120-0002	RETICULATION	900	900	42	18,000.00	18,000.00	3,125.60
3150-0002	BLACKBUTT WASTEWATER CAPITAL WORKS	0	0	0	0	0	0
<b>3100-0001</b>	<b>BLACKBUTT WASTEWATER TOTAL</b>	<b>156,758.00</b>	<b>156,758.00</b>	<b>78,167.59</b>	<b>168,118.00</b>	<b>168,118.00</b>	<b>83,653.85</b>
<b>3200-0001</b>	<b>BOONDOOMA WASTEWATER</b>						
3205-0002	GENERAL ADMINISTRATION	0	0	411.28	0	0	0
3220-0002	Reticulation System	0	0	0	0	0	0
<b>3200-0001</b>	<b>BOONDOOMA WASTEWATER TOTAL</b>	<b>0</b>	<b>0</b>	<b>411.28</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3300-0001</b>	<b>KINGAROY WASTEWATER</b>						
3305-0002	GENERAL ADMINISTRATION	1,647,767.00	1,649,967.00	828,941.45	740,803.00	740,803.00	308,815.74
3310-0002	BULK TREATMENT	0	0	50	155,500.00	155,500.00	87,887.21
3320-0002	RETICULATION	24,000.00	37,600.00	33,713.46	168,634.00	168,634.00	46,417.99
3350-0002	KINGAROY WASTEWATER CAPITAL WORKS	0	0	0	0	0	0
<b>3300-0001</b>	<b>KINGAROY WASTEWATER TOTAL</b>	<b>1,671,767.00</b>	<b>1,687,567.00</b>	<b>862,704.91</b>	<b>1,064,937.00</b>	<b>1,064,937.00</b>	<b>443,120.94</b>
<b>3400-0001</b>	<b>MURGON WASTEWATER</b>						
3405-0002	GENERAL ADMINISTRATION	459,307.00	459,307.00	228,782.74	234,673.00	234,673.00	98,575.68
3410-0002	BULK TREATMENT	0	0	0	81,500.00	81,500.00	46,645.21
3420-0002	RETICULATION	0	1,000.00	990	115,000.00	115,000.00	54,150.22
3450-0002	MURGON WASTEWATER CAPITAL WORKS	0	0	0	0	0	0
<b>3400-0001</b>	<b>MURGON WASTEWATER TOTAL</b>	<b>459,307.00</b>	<b>460,307.00</b>	<b>229,772.74</b>	<b>431,173.00</b>	<b>431,173.00</b>	<b>199,371.11</b>
<b>3500-0001</b>	<b>NANANGO WASTEWATER</b>						
3505-0002	GENERAL ADMINISTRATION	525,544.00	525,544.00	262,590.60	275,277.00	285,277.00	127,216.01
3510-0002	BULK TREATMENT	0	0	0	132,500.00	122,500.00	76,934.20
3520-0002	RETICULATION	2,300.00	2,300.00	495	105,000.00	105,000.00	31,732.81
3550-0002	NANANGO WASTEWATER CAPITAL WORKS	0	0	0	0	0	0
<b>3500-0001</b>	<b>NANANGO WASTEWATER TOTAL</b>	<b>527,844.00</b>	<b>527,844.00</b>	<b>263,085.60</b>	<b>512,777.00</b>	<b>512,777.00</b>	<b>235,883.02</b>
<b>3600-0001</b>	<b>PROSTON CED SERVICES</b>						
3605-0002	GENERAL ADMINISTRATION	42,933.00	42,933.00	21,160.58	29,635.00	29,635.00	12,349.00
3610-0002	BULK TREATMENT	0	0	0	8,500.00	8,500.00	3,224.91
3620-0002	RETICULATION	0	0	0	5,000.00	5,000.00	3,587.81
3650-0002	INFRA-W&WW-PROSTON CED CAPITAL WORKS	0	0	0	0	0	0
<b>3600-0001</b>	<b>PROSTON CED SERVICES TOTAL</b>	<b>42,933.00</b>	<b>42,933.00</b>	<b>21,160.58</b>	<b>43,135.00</b>	<b>43,135.00</b>	<b>19,161.72</b>
<b>3700-0001</b>	<b>WONDAI WASTEWATER</b>						
3705-0002	GENERAL ADMINISTRATION	326,802.00	326,802.00	163,865.33	215,627.00	220,627.00	105,127.44
3710-0002	BULK TREATMENT	0	0	0	112,500.00	107,500.00	49,375.47
3720-0002	RETICULATION	0	1,000.00	990	91,000.00	91,000.00	27,758.89
<b>3700-0001</b>	<b>WONDAI WASTEWATER TOTAL</b>	<b>326,802.00</b>	<b>327,802.00</b>	<b>164,855.33</b>	<b>419,127.00</b>	<b>419,127.00</b>	<b>182,261.80</b>
	<b>TOTAL REVENUE AND EXPENDITURE</b>	<b>4,969,611.00</b>	<b>3,212,411.00</b>	<b>1,627,289.07</b>	<b>3,173,287.00</b>	<b>3,173,287.00</b>	<b>1,448,874.71</b>

<b>WASTE</b>							
		REVENUE			EXPENDITURE		
		AMENDED BUDGET	PROPOSED BUDGET	ACTUALS 19/12/2012	AMENDED BUDGET	PROPOSED BUDGET	ACTUALS 19/12/2012
5000-0001	REGIONAL WASTE MANAGEMENT						
5000-0002	REGIONAL WASTE MANAGEMENT ADMIN	1,604,736.00	1,623,236.00	826,307.24	240,425.00	240,425.00	19,846.09
5100-0002	KINGAROY WASTE MANAGEMENT						
5125-0003	KWM - ADMINISTRATION	0	0	0	0	0	0
<b>5100-0002</b>	<b>KINGAROY WASTE MANAGEMENT TOTAL</b>	<b>1,603,589.00</b>	<b>1,657,149.00</b>	<b>784,062.50</b>	<b>1,661,474.00</b>	<b>1,641,474.00</b>	<b>682,565.10</b>
5150-0002	RWM-RURAL TIPS & TRANSFER STATIONS	2,700.00	2,700.00	50	237,500.00	245,500.00	119,554.12
5200-0002	NANANGO WASTE MANAGEMENT	674,798.00	595,798.00	275,962.21	1,044,766.00	1,014,766.00	426,221.56
5225-0002	BLACKBUTT WASTE MANAGEMENT	150,370.00	150,370.00	80,098.69	249,040.00	249,040.00	101,397.95
5250-0002	BUNYA MOUNTAINS WASTE MANAGEMENT	38,740.00	23,740.00	14,697.94	47,604.00	47,604.00	20,194.74
5350-0002	MURGON WASTE MANAGEMENT	258,475.00	228,975.00	126,009.43	466,682.00	466,682.00	269,305.76
5400-0002	WONDAI WASTE MANAGEMENT	239,419.00	264,219.00	142,899.17	428,250.00	428,250.00	153,368.02
5450-0002	PROSTON WASTE MANAGEMENT	0	0	0	93,893.00	93,893.00	39,723.25
<b>5000-0001</b>	<b>REGIONAL WASTE MANAGEMENT TOTAL</b>	<b>4,572,827.00</b>	<b>4,546,187.00</b>	<b>2,250,087.18</b>	<b>4,469,634.00</b>	<b>4,427,634.00</b>	<b>1,832,176.59</b>
	<b>TOTAL REVENUE AND EXPENDITURE</b>	<b>4,572,827.00</b>	<b>4,546,187.00</b>	<b>2,250,087.18</b>	<b>4,469,634.00</b>	<b>4,427,634.00</b>	<b>1,832,176.59</b>



**South Burnett Regional Council**  
Capital Works Program - 2012/2013

Program/ Activity	Job Description	Revised Budget	Proposed Budget
<b>EXECUTIVE SERVICES</b>			
<b>TOTAL EXECUTIVE SERVICES</b>		-	
<b>FINANCE &amp; INFORMATION SERVICES</b>			
<b>FINANCIAL OPERATIONS</b>			
<b>Stores</b>			
Buildings	WH&S Requirements	75,000.00	50,000.00
<b>Total Stores</b>		<b>75,000.00</b>	<b>50,000.00</b>
<b>Plant &amp; Fleet Management</b>			
Plant & Equipment	Plant Fleet Purchases 11/12	-	801,000.00
	Plant Fleet Purchases 12/13	2,976,293.00	2,158,293.00
	Plant - Formwork	-	17,000.00
<b>Total Plant &amp; Fleet Management</b>		<b>2,976,293.00</b>	<b>2,976,293.00</b>
<b>TOTAL FINANCIAL OPERATIONS</b>		<b>3,051,293.00</b>	<b>3,026,293.00</b>
<b>FINANCE PLANNING</b>			
<b>TOTAL FINANCE PLANNING</b>		-	-
<b>INFORMATION SERVICES</b>			
IS - Capital Purchases	IP WAN Network	15,000.00	15,000.00
	Computer Infrastructure & Upgrade	81,000.00	81,000.00
	Install Cisco Switches	5,000.00	5,000.00
	Business Operating System	1,487,742.00	1,487,742.00
	Emergency Power Backup	20,000.00	20,000.00
	Archive Storage	-	-
	Phone Base Stations	27,000.00	27,000.00
<b>TOTAL INFORMATION SERVICES</b>		<b>1,635,742.00</b>	<b>1,635,742.00</b>
<b>TOTAL FINANCE &amp; INFORMATION SERVICES</b>		<b>4,687,035.00</b>	<b>4,662,035.00</b>
<b>COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>			
<b>Streetscapes</b>			
Streetscaping	Unallocated Budget	200,000.00	200,000.00
	Blackbutt	-	-
	Kingaroy	-	-
	Kumbia	-	-
	Murgon	-	-
	Nanango - Scott Street Carpark	-	-
	Nanango - Henry Street Roadworks	-	-
	Nanango - Henry Street Streetscape	-	-
	Nanango - Henry Street Purchase Land	-	-
	Wondai	-	-
<b>Total Streetscapes</b>		<b>200,000.00</b>	<b>200,000.00</b>
<b>COMMUNITY &amp; CULTURAL SERVICES</b>			
<b>Visitor Information Centres</b>			
Kingaroy VIC	Repair trip hazard - 10mm lip at base of ramp	2,500.00	2,500.00
	Mesh covers over light in woodcrafters w/shop	2,500.00	2,500.00
<b>Total Visitor Information Centres</b>		<b>5,000.00</b>	<b>5,000.00</b>
<b>Art Galleries</b>			
Kingaroy Art Gallery	Sanding and Preservation of Floors	8,000.00	8,000.00
		8,000.00	8,000.00
Wondai Art Gallery	Art Gallery - WIP Building	38,214.00	40,000.00
	Donation for above	-	-
<b>Total Art Galleries</b>		<b>46,214.00</b>	<b>48,000.00</b>
<b>Museums</b>			
Kingaroy Museum	Interactive Modernisation of Displays	10,000.00	10,000.00
	Storage Room Shelving & Cupboards	10,000.00	10,000.00
		<b>20,000.00</b>	<b>20,000.00</b>
Ringsfield House	Ringsfield House -Building WIP	38,392.00	38,392.00
	Paint/Wall Reinstatement Church	-	-
	Program to be implemented - Various	15,000.00	15,000.00
		<b>53,392.00</b>	<b>53,392.00</b>
<b>Museums</b>		<b>73,392.00</b>	<b>73,392.00</b>

<b>Libraries</b>			
Kingaroy Library	Self Checking Out Hardware	35,000.00	35,000.00
	Air Conditioning to Rear Offices	10,000.00	10,000.00
		<b>45,000.00</b>	<b>45,000.00</b>
Nanango Library	Replace Air Conditioners	20,000.00	20,000.00
		<b>20,000.00</b>	<b>20,000.00</b>
Proston Library	Front Awning	10,000.00	10,000.00
		<b>10,000.00</b>	<b>10,000.00</b>
<b>Total Regional Libraries</b>		<b>75,000.00</b>	<b>75,000.00</b>
<b>Halls</b>			
Kingaroy Town Hall	Kitchen Refurbishment Plans	10,000.00	10,000.00
	Install Smoke Detectors	-	-
	Cafe Fit Out	-	-
		<b>10,000.00</b>	<b>10,000.00</b>
		<b>10,000.00</b>	<b>10,000.00</b>
Murgon Hall	Handrail to or Remove Steps	5,000.00	5,000.00
	Painting	40,000.00	50,000.00
	Roof	-	9,000.00
		<b>45,000.00</b>	<b>64,000.00</b>
Blackbutt Hall	Paint	15,000.00	-
		<b>15,000.00</b>	<b>-</b>
Wondai Hall	Paint	-	-
		<b>-</b>	<b>-</b>
Other Community Halls	Durong Hall - Fire Doors	10,000.00	6,000.00
		<b>10,000.00</b>	<b>6,000.00</b>
Various Halls Upgrades	WIP 10/11 - Upgrade Various Halls	-	-
		<b>-</b>	<b>-</b>
<b>Total Halls</b>		<b>80,000.00</b>	<b>80,000.00</b>
<b>Sport &amp; Recreation</b>			
Regional Sporting Facilities	Maidenwell Tennis Courts - Resurface	5,000.00	5,000.00
		<b>5,000.00</b>	<b>5,000.00</b>
Murgon PCYC - Building	Gutters/Ventilation	25,000.00	25,000.00
		<b>25,000.00</b>	<b>25,000.00</b>
Wondai Sports Facilities	Gutter/Sewerage/Paint Grandstand	33,000.00	33,000.00
		<b>33,000.00</b>	<b>33,000.00</b>
RLCIP (R3)	Cobbs St Gully, Murgon - Bench Out Waterway	-	71,074.00
	Coomba Falls Walking Track	-	70,000.00
	Proston - Walking Track & Exercise Equip	-	-
		<b>-</b>	<b>141,074.00</b>
<b>Total Sport &amp; Recreation</b>		<b>63,000.00</b>	<b>204,074.00</b>
<b>Healthy Communities</b>			
COAG Funded Projects	Murgon Pathways	-	15,409.00
	Exercise Equipment (Angel Avenue)	31,000.00	31,000.00
<b>Total Healthy Communities</b>		<b>31,000.00</b>	<b>46,409.00</b>
<b>Boondooma Homestead</b>			
Boondooma Homestead	Restoration Materials	17,992.00	17,992.00
<b>Total Boondooma Homestead</b>		<b>17,992.00</b>	<b>17,992.00</b>
<b>TOTAL COMMUNITY &amp; CULTURAL SERVICES</b>		<b>591,598.00</b>	<b>749,867.00</b>
<b>ECONOMIC DEVELOPMENT &amp; PROPERTY MANAGEMENT</b>			
<b>Sale of Land</b>			
Economic Dev - Land	Decontaminate Old Depot	160,532.00	160,532.00
<b>Total Sale of Land</b>		<b>160,532.00</b>	<b>160,532.00</b>
<b>Tourism Facilities</b>			
Yallakool Tourist Park	Amenities Upgrades	350,000.00	350,000.00
	Cabin Upgrades	35,251.00	35,251.00
	Road Signage	10,000.00	10,000.00
		<b>395,251.00</b>	<b>395,251.00</b>
Lake Boondooma	Cabin Upgrades	24,538.00	24,538.00
	Drainage Terraced Powered Sites	90,000.00	90,000.00
		<b>114,538.00</b>	<b>114,538.00</b>
Murgon Caravan Park	General Caravan Park Upgrades	17,410.00	17,410.00
		<b>17,410.00</b>	<b>17,410.00</b>
Wondai Dump Point	Install Dump Point	9,919.00	9,919.00
		<b>9,919.00</b>	<b>9,919.00</b>
<b>Total Tourism Facilities</b>		<b>537,118.00</b>	<b>537,118.00</b>

<b>Swimming Pools</b>			
Murgon Swimming Pool	Heat Pumps	75,000.00	97,000.00
	Pool Blanket Motor	8,000.00	9,100.00
	Security System	-	5,000.00
		<b>83,000.00</b>	<b>111,100.00</b>
Wondai Swimming Pool	Heat Pumps	40,000.00	62,100.00
	Wet Deck & Balance Tank	40,000.00	40,000.00
	Wondai Community Development	100,000.00	100,000.00
	Pool Blanket Motor	6,000.00	6,000.00
		<b>186,000.00</b>	<b>208,100.00</b>
Regional Swimming Pools	Regional Pools Equip Upgrade	63,400.00	18,200.00
		<b>63,400.00</b>	<b>18,200.00</b>
Kingaroy Aquatic Centre	Heat Pumps	60,000.00	130,000.00
	Learn to Swim Pool	40,000.00	30,000.00
	Paint & Seal Childrens Pool	20,000.00	8,000.00
	Automatic Chlorine Dosing System	6,600.00	6,600.00
		<b>126,600.00</b>	<b>174,600.00</b>
South Burnett Aquatic Centre	Heat Pumps	60,000.00	7,000.00
	Pool Blanket Motor	6,000.00	6,000.00
		<b>66,000.00</b>	<b>13,000.00</b>
<b>Total Swimming Pools</b>		<b>525,000.00</b>	<b>525,000.00</b>
<b>Aerodromes</b>			
Buildings	Kingaroy - Runway Resurfacing	450,000.00	450,000.00
	Wondai - Fence & Other Improvements	10,000.00	10,000.00
<b>Total Aerodromes</b>		<b>460,000.00</b>	<b>460,000.00</b>
<b>Housing</b>			
Community Housing	Housing - Unallocated Budget	-	-
	Air Conditioning to 4 Units	-	-
<b>Total Housing</b>		<b>-</b>	<b>-</b>
<b>Saleyards</b>			
Regional Cattle Dips	Proston Cattle Dip	2,500.00	1,200.00
	Nanango Cattle Dip	2,500.00	4,800.00
	Wondai Cattle Dip	2,500.00	1,500.00
		<b>7,500.00</b>	<b>7,500.00</b>
Coolabunia Saleyards	WH&S - Cattle Dip	2,500.00	2,500.00
	Yards Upgrades	100,000.00	100,000.00
		<b>102,500.00</b>	<b>102,500.00</b>
<b>Total Saleyards</b>		<b>110,000.00</b>	<b>110,000.00</b>
<b>SB Private Hospital</b>			
Buildings	Front Office Renovation	65,000.00	65,000.00
	Replace Roof	30,000.00	30,000.00
	Bathrooms Renovation	-	35,000.00
	Donation for above	-	-
<b>Total Controlled Entities</b>		<b>95,000.00</b>	<b>130,000.00</b>
<b>TOTAL BUSINESS &amp; ECONOMIC DEVELOPMENT</b>		<b>1,887,650.00</b>	<b>1,922,650.00</b>
<b>TOTAL COMMUNITY &amp; ECONOMIC DEVELOPMENT</b>		<b>2,479,248.00</b>	<b>2,672,517.00</b>
<b>PLANNING &amp; ENVIRONMENT</b>			
Customer Contact	Fire Stairwell - HR/Fin Office	-	-
Building WIP	Kingaroy Meeting Room - Communications	20,000.00	20,000.00
	IT Building	10,000.00	10,000.00
	Kingaroy - Com & ED Office	-	-
	O'Neil Square Office	55,000.00	55,000.00
	Economic Develop. Office	75,000.00	75,000.00
	Kingaroy Admin Office	18,000.00	18,000.00
	Councillors Offices	18,000.00	18,000.00
	Air Condition Nanango Office	12,000.00	12,000.00
	Upgrade Electrical Switchboard	-	25,000.00
<b>Total Customer Contact</b>		<b>208,000.00</b>	<b>233,000.00</b>
<b>ENVIRONMENTAL SERVICES</b>			
Animal Management	Dog Off Leash Area - Kingaroy	7,000.00	7,000.00
Building WIP	Nanango Animal Shelter	-	-
	Nanango Dog Off Leash Area	-	-
	Wondai Dog Off Leash Area	-	-
	Kingaroy Animal Shelter - Upgrade Plumbing	30,000.00	30,000.00
<b>Total Animal Management</b>		<b>37,000.00</b>	<b>37,000.00</b>
<b>Waste Services</b>			
Regional Waste Management	Purchase PDAs	-	18,500.00
Waste WIP	Grant for above	-	-
		<b>-</b>	<b>18,500.00</b>

<b>Kingaroy Waste</b>			
Waste WIP	Kingaroy Weighbridge	7,300.00	-
	Roadworks for Weighbridge	100,000.00	100,000.00
	1 x 27M3 Skip Bins		-
<b>Total Kingaroy Waste</b>		<b>107,300.00</b>	<b>100,000.00</b>
<b>Rural Waste Management</b>			
Waste WIP	Kumbia Transfer Station	50,000.00	50,000.00
		50,000.00	50,000.00
	Memerambi Transfer Station		
	Surveillance Cameras	10,000.00	10,000.00
	Resurface Hardstand Area	3,000.00	3,000.00
		13,000.00	13,000.00
	Hivesville Transfer Station		
	Purchase 2 x10M3 Skip Bin	18,000.00	18,000.00
		18,000.00	18,000.00
<b>Total Rural Waste Management</b>		<b>81,000.00</b>	<b>81,000.00</b>
<b>Blackbutt Waste</b>			
Waste WIP	Improve Drainage	5,000.00	5,000.00
	Bury Asbestos	5,000.00	5,000.00
	Recover Existing Landfill	5,000.00	5,000.00
<b>Total Blackbutt Waste</b>		<b>15,000.00</b>	<b>15,000.00</b>
<b>Proston Waste</b>			
Waste WIP	New Transfer Station - Proston	-	-
	Surfacing Road to Landfill	-	-
<b>Total Proston Waste</b>		<b>-</b>	<b>-</b>
<b>Total Waste Services</b>		<b>203,300.00</b>	<b>214,500.00</b>
<b>TOTAL ENVIRONMENTAL SERVICES</b>		<b>240,300.00</b>	<b>251,500.00</b>
<b>NRM &amp; PARKS</b>			
<b>Natural Resources</b>			
NRM - Buildings	Mt Wooroolin Lookout	900.00	900.00
	Construct NRM Depot	46,664.00	46,664.00
<b>Total Natural Resources</b>		<b>47,564.00</b>	<b>47,564.00</b>
<b>Road Services</b>			
Roads WIP	Blackbutt CBD Median	165.00	-
	Haly St (Kry) Median	-	-
	Youngman St (Kry) Median	100.00	-
	Murgon CBD Median	430.00	-
	Drayton St (Ngo) Median	-	-
<b>Total Road Services</b>		<b>695.00</b>	<b>-</b>
<b>Parks &amp; Gardens</b>			
Kingaroy	Memorial Park - New Toilet	115,000.00	145,000.00
	Apex Park - Upgrade Toilet Block	60,000.00	-
	Memorial Park - Master Plan Stage 2 Works	75,000.00	45,000.00
		250,000.00	190,000.00
Nanango - Building	Pioneer Park - Master Plan Stage 1	3,400.00	3,400.00
	Pioneer Park - Master Plan Stage 2	80,000.00	80,000.00
		83,400.00	83,400.00
Regional Parks - Other	Blackbutt Park - Disabled Access	40,000.00	110,000.00
	Murgon Town Improvements	150,000.00	150,000.00
	Les Miller Park, Blackbutt	15,000.00	15,000.00
	Murgon Graffiti Wall	-	86,000.00
	Proston Park - Shelter Shed	-	10,000.00
	Proston Park - BBQ	-	8,000.00
	Grants/Donations for above		
	Wooroolin Park - Fencing	10,000.00	9,554.00
	Wondal Taxi Shelter	-	3,000.00
		215,000.00	391,554.00
<b>Total Regional Parks &amp; Gardens</b>		<b>548,400.00</b>	<b>664,954.00</b>
<b>Public Facilities</b>			
Public Conveniences	Construct New PC - Nanango	-	-
	WIP - General Refurbishment	-	-
<b>Total Public Facilities</b>		<b>-</b>	<b>-</b>

<b>Regional Cemeteries</b>			
Taabinga	Connect Power to New Shed	25,000.00	5,000.00
	Internal Carpark (as per concept plan)	10,000.00	30,000.00
		<b>35,000.00</b>	<b>35,000.00</b>
Memerambi	Columbarium Wall	10,000.00	-
		<b>10,000.00</b>	-
Kumbia	Columbarium Wall	-	-
	Donation for above		
Taromeo	Stone Wall Reconstruction	180,000.00	180,000.00
	Grant for above		
		<b>180,000.00</b>	<b>180,000.00</b>
<b>Total Regional Cemeteries</b>		<b>225,000.00</b>	<b>215,000.00</b>
<b>TOTAL NRM &amp; PARKS</b>		<b>821,659.00</b>	<b>927,518.00</b>
<b>TOTAL PLANNING &amp; ENVIRONMENT</b>		<b>1,269,959.00</b>	<b>1,412,018.00</b>
<b>INFRASTRUCTURE</b>			
<b>OPERATIONS</b>			
<b>Roads</b>			
Building WIP	Town Entrance Statements	30,000.00	30,000.00
		<b>30,000.00</b>	<b>30,000.00</b>
Council Revenue Road Const	NDRRA Complementary Works	1,000,000.00	1,000,000.00
	Timber Bridge - Sandy Ck (Drayton St Ngo) Investigate & Design	160,000.00	160,000.00
		<b>1,160,000.00</b>	<b>1,160,000.00</b>
<b>Minor Capital Works</b>			
<b>Intersection Improvements</b>			
	Unallocated	-	-
	Millis Way (Golf Entrance)	18,000.00	19,000.00
	Kumbia Apex Park (Roberts St)	7,000.00	8,500.00
	Scott/Hathaway I'sect Reshape(Benarkin)	50,000.00	9,000.00
	Transmitter Rd/Bunya Highway	60,000.00	88,500.00
		<b>135,000.00</b>	<b>125,000.00</b>
<b>Culverts &amp; Inverts</b>			
	Unallocated	-	-
	Alice Creek Road	25,000.00	25,000.00
	Evans Road	45,000.00	15,000.00
	Gleneriffe Road	-	30,000.00
	Kumbia Brooklands (Dicks Rd)	-	-
	Rackemanns Road	30,000.00	30,000.00
		<b>100,000.00</b>	<b>100,000.00</b>
<b>Signage</b>			
	Unallocated	75,000.00	75,000.00
		<b>75,000.00</b>	<b>75,000.00</b>
<b>Drainage</b>			
	Unallocated	-	-
	Jones St (Nanango) Reshape	25,000.00	25,000.00
	Summit View Estate Drainage - Premier Drive	35,000.00	10,000.00
		<b>60,000.00</b>	<b>35,000.00</b>
<b>Kerb &amp; channel</b>			
	Unallocated	-	-
	Albert St (Kry)	10,000.00	24,000.00
	Beresford St (Pros)	5,000.00	17,500.00
	Burnell St (Ngo)	10,000.00	16,500.00
	Douglas Street (B'butt)	13,981.00	5,000.00
	Frederick St (Wlin) Shoulder	3,356.00	5,000.00
	Hodge St South (Won)	18,221.00	5,000.00
	Moreton St (Won)	13,679.00	5,000.00
	Morris St (B'Butt)	-	30,000.00
	Walter Rd (Kry) 130m	20,000.00	-
	Webster St (Kry)	5,763.00	5,000.00
		<b>100,000.00</b>	<b>113,000.00</b>
<b>Minor Urban Sealing</b>			
	Unallocated	-	-
	Crawford Road	26,000.00	26,000.00
	Hodge St North (Won)	6,000.00	30,000.00
	Hospital Tce (Ngo)	8,000.00	8,000.00
		<b>40,000.00</b>	<b>64,000.00</b>
<b>Minor Rural Sealing</b>			
	Unallocated	-	-
	Crumpton Drv (B'Butt)	70,000.00	-
	Lucas Road (Kry)	25,000.00	25,000.00
		<b>95,000.00</b>	<b>25,000.00</b>

	<b>Car Parks</b>		
	Unallocated	-	-
	Wheatlands School Carpark	7,000.00	15,000.00
		<b>7,000.00</b>	<b>15,000.00</b>
	<b>Special Drainage Project</b>		
	Unallocated	-	-
	Tessmann Road North	160,000.00	160,000.00
		<b>160,000.00</b>	<b>160,000.00</b>
	<b>Street Lighting</b>		
	Unallocated	-	-
	Dalkeith St	10,000.00	-
		<b>10,000.00</b>	-
	<b>Pavement Rehabilitation</b>		
	Unallocated	-	-
	Kumbia Brooklands	1,000,000.00	-
	Powerlink Contribution		
		<b>1,000,000.00</b>	-
		<b>1,782,000.00</b>	<b>712,000.00</b>
	<b>Regional Footpaths/Bikeways</b>		
	Unallocated - Blackbutt	-	-
	Unallocated - Kingaroy	-	-
	Unallocated - Murgon	-	-
	Unallocated - Nanango	-	-
	Unallocated - Wondal	-	-
	Baynes Street, Wondal	-	-
	Glendon Street Footpath	-	-
	Jarrah Street, Kingaroy	-	-
	Stephens Street West, Murgon	-	-
		-	-
	<b>TIDS WORKS</b>		
	Base		
	Radurz Road Ch 0.00 - 1.20 (261/LGSO/2)	271,000.00	184,225.00
	TH Burns & Covertly Ch 0-2.50 - Glencoe (261/LGSO/1)	270,000.00	270,000.00
	TIDS Grants		
		<b>541,000.00</b>	<b>454,225.00</b>
	<b>SafeST Projects</b>		
	Kumbia State School - Ped Xing (261/LGSH/001)	25,000.00	25,500.00
	Windaera State School - Setdown (261/LGSI/003)	78,160.00	94,000.00
	Tanduringle State School - Setdown (261/LGSI/004)	66,840.00	100,000.00
	Taablinga State School - Rae St	-	12,062.00
	SafeST Grants		
		<b>170,000.00</b>	<b>231,562.00</b>
	<b>LRRS Projects</b>		
	Hivesville Road (130/LGSA/14)	117,500.00	92,500.00
	Peterson Drive - I/S Improvements	-	2,111.00
	Appin St West Bypass - Bitumen shoulders (261/LGSA/6)	50,000.00	-
	Crownthorpe Rd 4.49-6.10 (261/LGSR/11)	20,000.00	-
	Haly St - Parking Lane	-	100,000.00
	Kumbia Brooklands Road 0.00-2.90km (261/LGSR/9)	220,000.00	-
	Manubar Rd - 18.90 to 19.42	-	204,000.00
	Manubar Rd - 15.18-16.35 (261/LGSR/12)	330,000.00	-
	Manubar Rd - 25.40-26.77 (261/LGSA/008)	150,000.00	-
	Peterson Dr - I/S Imp - Kroy/Cooyar (261/LGSA/004)	250,000.00	-
	Blackbutt Crows Nest Road 0.80-3.20 (261/LGSR/15)	18,000.00	18,000.00
	Gayndah Hivesville Rd 68.30-68.33km (261/LGSR/13)	50,000.00	50,000.00
	Memerambi Barkers Creek 12.65-14.40 (261/LGSR/002)	292,000.00	344,433.00
	Nanango Brooklands - 8.48-10.88 (261/LGSR/004)	386,000.00	318,110.00
	Petersen Drive - Royles Rd I'section	25,000.00	29,000.00
	Kapernick Bridge (B/Funds Orall 46-60)	-	75,000.00
	RRG Grants		
		<b>1,908,500.00</b>	<b>1,233,154.00</b>
	<b>Total TIDS WORKS</b>	<b>2,619,500.00</b>	<b>1,918,941.00</b>
	<b>Roads to Recovery</b>		
	RTR - Unallocated Budget	-	-
	Crumplon Drive	300,000.00	370,000.00
	Hivesville Rd (B/Funds RRG 25-2760)	37,500.00	37,500.00
	Kearneys Road	300,000.00	300,000.00
	Malar Road	200,000.00	200,000.00
	Nanango Brooklands (B/Funds RRG 50-4750)	221,116.00	221,116.00
	Petersen Drive (B/Funds RRG 50-4920)	25,000.00	25,000.00
	TH Burns Road (B/Funds TIDS 25-6620)	150,000.00	150,000.00
	Transmitter Road - Tingoor Charleston Rd	100,000.00	100,000.00
	RTR Grants		
		<b>1,333,616.00</b>	<b>1,403,616.00</b>

Reseals	Unallocated Budget	2,100,000.00	2,100,000.00
Southern Area	Boldery Road	-	-
	Bright Street	-	-
	Bright's Road	-	-
	Bushnell Road	-	-
	Calms Street	-	-
	Chester Street	-	-
	Church Street	-	-
	Drayton Street	-	-
	Creek Street	-	-
	George Street	-	-
	Griffin Road	-	-
	Hart Street	-	-
	Hay Street	-	-
	Hazeldean Street	-	-
	Henry Street	-	-
	Home Street	-	-
	Hospital Terrace	-	-
	Kurrajong Drive	-	-
	Little Drayton Street	-	-
	McClymont Road	-	-
	Mercer Springgate Road	-	-
	Millis Way	-	-
	Phipps St West	-	-
	Railway Terrace (B'butt)	-	-
	South Street	-	-
	Susan Close	-	-
	Taylor Street	-	-
	Wickham Street	-	-
Central Area	Lane beside Kingaroy Chambers	-	-
	Arthur Street	-	-
	Carinya Street	-	-
	Clark & Swendson Drive	-	-
	Edenvale North Road	-	-
	Fairview Drive	-	-
	Harris Road	-	-
	Hillsdale Road	-	-
	Hodge Street	-	-
	Jubilee Street	-	-
	Knight Street	-	-
	Norman Street	-	-
	Quarry Road	-	-
	Railway Terrace	-	-
	Rae street	-	-
	Roberta Street	-	-
	Roulettes Way	-	-
	Tule Street	-	-
	Warren Truss Drive	-	-
Northern Area	Caswell Street	-	-
	Daniel's Road	-	-
	Dutton St East	-	-
	Elbow Road	-	-
	Hines Road	-	-
	Jefferies Street	-	-
	Kitoba Road	-	-
	Krebs Street	-	-
	Krugers Road	-	-
	Moondooner Road	-	-
	Mt McEuen Road	-	-
	Retschlag Street	-	-
	Salisbury Road	-	-
	Shellytop Road	-	-
	Smyth Street	-	-
	Sommerville Lane	-	-
	Stubbs Armstrong Road	-	-
	Swaines Road	-	-
	Tienan Terrace	-	-
	West Boondooma Road	-	-
	Wollmanns Road	-	-
	Zerners Road	-	-
		2,100,000.00	2,100,000.00
Old Rail Funded Projects	Thompson Street Bridge	320,000.00	320,000.00
	Crownthorpe/Kapermick Bridge (261/LGSR/0009	375,000.00	375,000.00
	Bunya Hwy River Rd - Showgrounds Widening	80,000.00	314,000.00
	D'Águilar Hwy/Petersen Dr Intersection	300,000.00	242,000.00
	QR Rail Funded Grants	-	-
		1,075,000.00	1,251,000.00
<b>Total Roads</b>		<b>10,100,116.00</b>	<b>8,575,557.00</b>
<b>Drainage</b>			
Drainage - WIP	Drainage Design & Upgrades	-	-
	Unallocated Budget	-	-
<b>Total Drainage</b>			
<b>TOTAL OPERATIONS</b>		<b>10,100,116.00</b>	<b>8,575,557.00</b>



<b>DESIGN</b>			
<b>Design Services &amp; Infrastructure Planning</b>			
Survey & Design	Survey & Design to be Allocated (Budget Only)	260,000.00	260,000.00
<b>Total Administration</b>		<b>260,000.00</b>	<b>260,000.00</b>
<b>Soil Laboratory</b>			
Soil Lab	Soil Lab Capital Equipment	10,000.00	10,000.00
<b>Total Soil Laboratory</b>		<b>10,000.00</b>	<b>10,000.00</b>
<b>TOTAL DESIGN</b>		<b>270,000.00</b>	<b>270,000.00</b>
<b>TOTAL INFRASTRUCTURE</b>		<b>10,370,116.00</b>	<b>8,845,557.00</b>
<b>WATER SERVICES</b>			
<b>GENERAL OPERATIONS</b>			
General Operations	SBRC Design & Drafting	50,000.00	-
	Telemetry Upgrades	30,000.00	80,000.00
		<b>80,000.00</b>	<b>80,000.00</b>
Fluoridation Projects	Water Fluoridation - Prior Works	-	12,000.00
		-	<b>12,000.00</b>
	<b>Blackbutt</b>		
	Building	-	-
	Dosing Facilities	-	1,380.00
	Controls	-	-
	Laboratory	-	-
	Training	-	-
		-	<b>1,380.00</b>
	<b>Gordonbrook</b>		
	Building	-	-
	Dosing Facilities	-	1,380.00
	Controls	-	-
	Laboratory	-	-
	Training	-	-
		-	<b>1,380.00</b>
	<b>Murgon</b>		
	Building	-	-
	Dosing Facilities	-	1,380.00
	Controls	-	-
	Laboratory	-	-
	Training	-	-
		-	<b>1,380.00</b>
	<b>Nanango</b>		
	Building	-	-
	Dosing Facilities	-	1,380.00
	Controls	-	-
	Laboratory	-	-
	Training	-	-
		-	<b>1,380.00</b>
	<b>Wondal</b>		
	Building	-	-
	Dosing Facilities	-	1,380.00
	Controls	-	-
	Laboratory	-	-
	Training	-	-
		-	<b>1,380.00</b>
		-	<b>1,380.00</b>
		-	<b>18,900.00</b>
<b>TOTAL GENERAL OPERATIONS</b>		<b>80,000.00</b>	<b>98,900.00</b>
<b>BLACKBUTT WATER</b>			
Water WIP	Mains Unallocated Budget	1,504.00	-
	Coulston St (113 Coulson to Reservoirs)	100,000.00	101,504.00
	John St (Margaret/Coulson)	-	-
	W/TP Unallocated Budget	-	-
	PLC HMI Upgrade	7,500.00	6,430.00
	Clear Water Reservoir Sensors	5,000.00	6,070.00
	Pump Stns - Unallocated Budget	-	-
	Reservoir - Unallocated Budget	-	-
	Electrical Upgrade Pump Station	15,000.00	15,000.00
	Online Water Quality	10,000.00	10,000.00
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL BLACKBUTT WATER</b>		<b>139,004.00</b>	<b>139,004.00</b>



<b>KINGAROY WATER</b>			
Water WIP	Microwave Link Gordonbrook	-	-
	Golf Course Pump Station	-	-
	Mains - Unallocated Budget	25,000.00	-
	Knight St (Walter Rd to Kingaro)	25,000.00	65,000.00
	Rising Main Upgrade	75,000.00	75,000.00
	Tulle St (Haly to Ivy)	-	12,000.00
	Replace Rising Main - Stuart River-WTP	2,300,000.00	2,250,000.00
	Replace Rising Main - Mt Wooroolin-Haly St PS	-	-
	Alford St (Youngman/William)	60,000.00	2,000.00
	Doonkuna St (Albert/Jarrah)	30,000.00	30,000.00
	Doonkuna St (Arthur/Fisher)	50,000.00	40,000.00
	Fitzroy St (Moonya/Fisher)	50,000.00	50,000.00
	Haly St (Jarrah/Fisher)	100,000.00	206,000.00
	Norman St (Haly/Ivy)	90,000.00	90,000.00
	Power St (Albert/End)	30,000.00	30,000.00
	Walter Rd (Knight/Harris)	215,000.00	100,000.00
	Earl St (Walter Rd/End)	-	-
	Haly St (Kingaro/Jarrah)	-	-
	Henry St (Youngman/End)	-	-
	King St (Youngman/Haly)	-	-
	Kingaro St (Alford/Markwell)	-	-
	Railway Rd (Aerodrome/End)	-	-
	Youngman St (Henry/Bunya Hwy)	-	-
	Youngman St (Venman/Henry)	-	-
	WTP - Unallocated Budget	-	-
	Clearwater Reservoirs	-	100,000.00
	Chemical Dosing Upgrade	-	105,000.00
	DAF Plant & Inlet Structure	1,200,000.00	1,200,000.00
	Power & Treatment Plant Upgrade	150,000.00	103,000.00
	Staircase Intake Tower	-	52,000.00
	WTP - Rising Main	-	-
	Replace Valves & Pipework	200,000.00	-
	Process Equipment & Electrical Upgrade	-	-
	Clear Water Pumps - Retrofit & Refurb	-	-
	WTP - Gordon Brook Dam Safety Review	10,000.00	100,000.00
	WTP - Electrical & Telemetry Upgrades	500,000.00	500,000.00
	Pump Stations - Unallocated Budget	-	-
	Drive-in Pump Station Upgrade	-	-
	Reservoir - Unallocated Budget	-	-
	Mount Wooroolin - Chlorine Upgrade	-	-
	Replace Drive-in Reservoir	20,000.00	20,000.00
	Other - Unallocated Budget	-	-
	New Shed - Construction Materials	300,000.00	300,000.00
	Rechlorination - Unallocated Budget	-	-
		5,430,000.00	5,430,000.00
<b>TOTAL KINGAROY WATER</b>		<b>5,430,000.00</b>	<b>5,430,000.00</b>
<b>KUMBIA WATER</b>			
Water WIP	Mains - Unallocated Budget	-	-
	WTP - Unallocated Budget	-	-
	Rising Main Replacement	50,000.00	57,780.00
	Pump Stns - Unallocated Budget	-	-
	Replace Bore Pumps and Bore	-	-
	Reservoir - Unallocated Budget	-	-
	Demolish Old Reservoir	15,000.00	7,220.00
	Other - Unallocated Budget	-	-
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL KUMBIA WATER</b>		<b>65,000.00</b>	<b>65,000.00</b>

<b>MURGON WATER</b>			
Water WIP	Mains - Unallocated Budget	53,861.00	-
	Stephens St East (MacAlister/Perkins)	90,000.00	90,000.00
	Cooper St (Gore/Nutt)	-	18,000.00
	Garrick St (MacAlister/Perkins)	-	-
	Harm St (Gore/Nutt)	-	-
	Houghton St Nth (Nutt/End)	-	-
	Houghton St Sth (Nutt/End)	-	-
	Jeffries St (Gore/Nutt)	-	13,000.00
	McLucas St (MacAlister/Perkins)	-	-
	Nutt St (Jeffries/Cooper)	-	13,000.00
	Palmer St East (MacAlister/Perkins)	-	-
	Watt St (Lamb/MacAlister)	-	9,861.00
	Watt St (Pearen/Lamb-Burva Hwy)	-	-
	WTP - Unallocated Budget	-	-
	Power & Treatment Plant Upgrade	-	-
	Soda Ash Loading Hopper	30,000.00	30,000.00
	Clarifier Maintenance	10,000.00	10,000.00
	Upgrade Dosing Facilities - PAC & KMnO4 & Monitoring	40,000.00	40,000.00
	Controls & Telemetry Upgrade	25,000.00	25,000.00
	Actuator Replacement	12,000.00	12,000.00
	Backwash Tank	10,000.00	10,000.00
	Pump Sins - Unallocated Budget	-	-
	Reservoir - Unallocated Budget	-	-
	Hospital Tower Upgrade	150,000.00	150,000.00
	Grant for Above	-	-
	Other - Unallocated Budget	-	-
	Intake Upgrade & Land Acquisition	55,000.00	55,000.00
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL MURGON WATER</b>		<b>475,861.00</b>	<b>475,861.00</b>
<b>NANANGO WATER</b>			
Water WIP	Mains - Unallocated Budget	4,775.00	-
	Appin St (Cairns/Henry)	140,000.00	140,000.00
	Gipps St (Drayton/Wills)	130,000.00	130,000.00
	Gipps St (Elk/Drayton)	45,000.00	49,775.00
	Drayton St Nth (Gipps/Henry)	-	-
	Drayton St Sth (Gipps/Henry)	-	-
	Henry St (Appin/Alford)	-	-
	Wickham St (Appin/South)	-	-
	Wills St (Gipps/Cairns)	-	-
	WTP - Unallocated Budget	-	-
	WTP Upgrade (inc liquid chlorine)	50,000.00	50,000.00
	Online Monitoring	12,000.00	12,000.00
	Pump Sins - Unallocated Budget	-	-
	Upgrade Bore Pumps	10,000.00	10,000.00
	Reservoir - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
	W & WW Depot Shed	-	-
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL NANANGO WATER</b>		<b>391,775.00</b>	<b>391,775.00</b>
<b>PROSTON WATER</b>			
Water WIP	Main - Unallocated Budget	-	-
	Nelson St (Rodney/Beresford)	-	-
	Rodney St (Nelson/Wondai Rd)	-	-
	WTP - Unallocated Budget	-	-
	WTP - Electrical Upgrade	20,000.00	20,000.00
	Telemetry & Electrical	16,500.00	16,500.00
	Pump Sins - Unallocated Budget	-	-
	Reservoir - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL PROSTON WATER</b>		<b>36,500.00</b>	<b>36,500.00</b>
<b>PROSTON RURAL WATER</b>			
Water WIP	Mains - Unallocated Budget	146,045.00	146,045.00
	WTP - Unallocated Budget	-	-
	WTP - Unallocated Budget	-	-
	Pump Sins - Unallocated Budget	-	-
	Reservoir - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL PROSTON RURAL WATER</b>		<b>146,045.00</b>	<b>146,045.00</b>

<b>WONDAI WATER</b>			
Water WIP	Mains - Unallocated Budget	26,377.00	26,377.00
	Baynes St (Jones/Showgrounds)	215,000.00	215,000.00
	Bramston St (Pring/Baynes)	-	-
	Haly St (Hodge/Moreton)	-	-
	MacKenzie St (Scott/End)	-	-
	McCord St (Bramston/Kent)	-	-
	McCord St (Scott/Bramston)	-	-
	Osbourne St (Pring/MacKenzie)	-	-
	Pring St (Jones /Sawmill)	-	-
	Scott St (MacKenzie/Reservoirs)	-	-
	South St (Scott/Kent)	-	-
	WTP - Unallocated Budget	-	-
	WTP Upgrades (inc primary clarifier)	50,000.00	50,000.00
	WTP - Resurface DAF Tank	12,000.00	12,000.00
	Pump Stns - Unallocated Budget	-	-
	Reservoir - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
	Online Monitoring	10,000.00	10,000.00
	Rechlorination - Unallocated Budget	-	-
<b>WONDAI WATER</b>		<b>313,377.00</b>	<b>313,377.00</b>
<b>WOOROOLIN WATER</b>			
Water WIP	Mains - Unallocated Budget	30,000.00	30,000.00
	WTP - Unallocated Budget	-	-
	Pump Stns - Unallocated Budget	-	-
	Reservoir - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
	Rechlorination - Unallocated Budget	-	-
<b>TOTAL WOOROOLIN WATER</b>		<b>30,000.00</b>	<b>30,000.00</b>
<b>TOTAL WATER SERVICES</b>		<b>7,107,562.00</b>	<b>7,126,462.00</b>
<b>WASTEWATER SERVICES</b>			
<b>GENERAL OPERATIONS</b>			
General Operations	SBRC Design & Drafting	100,000.00	-
	Telemetry Upgrades	30,000.00	30,000.00
<b>TOTAL GENERAL OPERATIONS</b>		<b>130,000.00</b>	<b>30,000.00</b>
<b>BLACKBUTT WASTEWATER</b>			
Wastewater WIP	Mains - Unallocated Budget	50,000.00	-
	Main Extension - Hudson (P/W)	-	-
	Manholes - Unallocated	-	-
	Extend Sewer to Benarkin	-	-
	WWTP - Unallocated Budget	-	-
	WWTP Augmentation	-	380,000.00
	WWTP - Sludge Dewatering Screen & Press	112,500.00	112,500.00
	Process Water Chlorinator & Pump	-	-
	Pump Stns - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
<b>TOTAL BLACKBUTT WASTEWATER</b>		<b>162,500.00</b>	<b>492,500.00</b>
<b>KINGAROY WASTEWATER</b>			
Wastewater WIP	Mains - Unallocated Budget	185,000.00	185,000.00
	Manholes - Unallocated Budget	-	-
	River Road Trunk Main Replacement	500,000.00	350,000.00
	WWTP - Unallocated Budget	1,000,000.00	-
	Chlorinator Replacement	-	-
	Tender & Design Prep	100,000.00	725,000.00
	WWTP Upgrade	-	375,000.00
	Pump Stns - Unallocated Budget	25,000.00	51,380.00
	Bunya Highway - Pump Station	27,380.00	1,000.00
	Other - Unallocated Budget	-	-
<b>KINGAROY WASTEWATER</b>		<b>1,837,380.00</b>	<b>1,687,380.00</b>
<b>MURGON WASTEWATER</b>			
Wastewater WIP	Mains - Unallocated Budget	250,000.00	250,000.00
	Manholes - Unallocated Budget	25,000.00	25,000.00
	WWTP - Unallocated Budget	-	-
	Sludge Handling & Dewatering	42,500.00	42,500.00
	Wash System Clarifier	6,000.00	15,000.00
	Pump Stns - Unallocated Budget	-	-
	Douglas St Pump Station	-	45,000.00
	Perkins Street Upgrade	70,000.00	70,000.00
	Other - Unallocated Budget	-	-
	Shed for Construction Materials	85,000.00	7,500.00
	Treatment Building Refurbish	25,000.00	25,000.00
<b>TOTAL MURGON WASTEWATER</b>		<b>503,500.00</b>	<b>480,000.00</b>

<b>NANANGO WASTEWATER</b>			
Wastewater WIP	Mains - Unallocated Budget	200,000.00	196,300.00
	Railway Lane (21100.303)	-	600.00
	George Street (21100.304)	-	1,600.00
	George Street (21100.307)	-	1,500.00
	Manholes - Unallocated Budget	-	-
	WWTP - Unallocated Budget	-	-
	Sludge Handling & Dewatering	77,500.00	77,500.00
	Pump Stations - Unallocated Budget	75,000.00	75,000.00
	Other - Unallocated Budget	-	-
	Upgrades for Septic & Oily Water	15,000.00	15,000.00
<b>TOTAL NANANGO WASTEWATER</b>		<b>367,500.00</b>	<b>367,500.00</b>
<b>PROSTON CED</b>			
Wastewater WIP	Mains - Unallocated Budget	-	-
	Manholes - Unallocated Budget	-	-
	WWTP - Unallocated Budget	-	-
	Pump Stations - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
<b>TOTAL PROSTON CED</b>		<b>-</b>	<b>-</b>
<b>WONDAI WASTEWATER</b>			
Wastewater WIP	Mains - Unallocated Budget	425,000.00	425,000.00
	Manholes - Unallocated Budget	-	-
	WWTP - Unallocated Budget	-	-
	Treatment & Sludge Drying Beds	35,000.00	35,000.00
	Sludge Handling Upgrade	42,500.00	42,500.00
	Rotating Intake Screen	75,000.00	75,000.00
	Recirc Pump, Sand Filter and Lift Pump refurb	-	-
	Pump Stations - Unallocated Budget	-	-
	Other - Unallocated Budget	-	-
<b>TOTAL WONDAI WASTEWATER</b>		<b>577,500.00</b>	<b>577,500.00</b>
<b>TOTAL WASTEWATER SERVICES</b>		<b>3,578,380.00</b>	<b>3,634,880.00</b>
<b>TOTAL CAPITAL WORKS PROGRAM</b>		<b>29,492,300.00</b>	<b>28,353,469.00</b>

**Resolution:**

*Moved Cr KM Campbell, seconded Cr KA Duff.*

*That the Officer's Recommendation be adopted*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

**11.3.2 FP - 1118171 - Revised Operational Budget****Summary**

A review of the Operational Budget for the half year ending 31 December 2012 has been undertaken and presented in a separate report. Since the report was prepared several additional alterations to the revised budget have been identified and are listed in table below for inclusion in the revised budget.

As a result of the changes the overall deficit will increase by \$98,300 to approximately \$508,300. The areas impacted are:

- General Operations deficit will reduce by \$21,700 to \$442,798
- Waste Management Operations will change from a surplus of \$100,053 to a deficit of \$19,947

**Officer's Recommendation**

That the following changes be made to Council's 2012/2013 budget as part of the half yearly budget review:

<b>Code</b>	<b>Amendment</b>	<b>Revised Budget</b>	<b>Comment</b>
<b>Income</b>			
5100-1080-0000	-120,000	60,000	Income from sale of crushed concrete will now be spread over two years with balance of \$120,000 to be received in 2013/14
	+233,000	233,000	Subsidy received from the State Government towards a new amenities block at Yallakool Tourist Park
<b>Total Revenue</b>	<b>+113,000</b>		
<b>Expenditure</b>			
0134-0001	+60,850	406,965	Employment of Executive Liaison Officer
0134-0011	+4,330	10,330	Council's contribution to LGAQ towards campaign for constitutional recognition
200-0002	-33,705	476,935	Media Officer position not implemented
240-0002	+3,000	3,000	Finance costs in relation to Bank Guarantee for the Link
401-2103-3	-34,175	352,700	Reduction in salary provision due to vacancy in Infrastructure Technical Office not being replaced for balance of financial year to offset additional consultancy costs
414-0002-0004	-22,000	122,200	Reduction in consultancy costs

0710-4002	+233,000	583,000	Amenities upgrade at Yallakool Tourist Park
<b>Total Expenditure</b>	<b>\$211,300</b>		

**Resolution:**

*Moved Cr KM Campbell, seconded Cr DJ Palmer.*

That the following changes be made to Council's 2012/2013 budget as part of the half yearly budget review:

Code	Amendment	Revised Budget	Comment
<b>Income</b>			
5100-1080-0000	-180,000	0	Income from sale of crushed concrete will now be spread over two years with balance of \$120,000 to be received in 2013/14
	+233,000	233,000	Subsidy received from the State Government towards a new amenities block at Yallakool Tourist Park
<b>Total Revenue</b>	<b>+50,000</b>		
<b>Expenditure</b>			
0134-0001	+60,850	406,965	Employment of Executive Liaison Officer
0134-0011	+4,330	10,330	Council's contribution to LGAQ towards campaign for constitutional recognition
200-0002	-33,705	476,935	Media Officer position not implemented
240-0002	+3,000	3,000	Finance costs in relation to Bank Guarantee for the Link
401-2103-3	-34,175	352,700	Reduction in salary provision due to vacancy in Infrastructure Technical Office not being replaced for balance of financial year to offset additional consultancy costs
414-0002-0004	-22,000	122,200	Reduction in consultancy costs
0710-4002	+233,000	583,000	Amenities upgrade at Yallakool Tourist Park
	-180,000	0	Not proceeding with concrete crushing until July 2013
<b>Total Expenditure</b>	<b>\$31,300</b>		

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

**11.4 Financial and Information Services Portfolio Report**

Nil.

**12. Executive Services****12.1 Executive**

Nil.

## 12.2 Human Resources

Nil.

## 12.3 Governance

### 12.3.1 G - 1118658 - Remuneration to be paid to Mayor, Deputy Mayor and Councillors of the South Burnett Regional Council

#### Summary

The Local Government Remuneration Tribunal was established to review and determine the appropriate levels of remuneration for Mayors, Deputy Mayors and Councillors of Queensland Councils.

The remuneration schedule which applies to Queensland local government councillors from 1 January 2013 was published in the Queensland Government Gazette on 14 December 2012 in accordance with the provisions of section 42 of the *Local Government (Operations) Regulation 2010* (LGOR). Section 42 (5) of the 2010 regulation also required that councils 'must, by resolution, adopt the remuneration schedule within 90 days of the schedule being gazetted'.

The new *Local Government Regulation 2012*, which superseded the LGOR, also came into effect on 14 December 2012 and altered the councillor remuneration determination process and removed the requirement for councils to adopt the new schedule. The Department of Local Government has however advised that as the schedule was determined and gazetted under the provisions of the LGOR, that as per the notification provided in the gazette, Councils are to adopt the remuneration schedule as per the requirements of Section 42 (5) of the LGOR.

Future changes to remuneration will now not require adoption by councils as has been the requirement in the past.

The Remuneration Schedule does not cover the reimbursement of expenses and the provision of facilities for Councillors that are covered under the Reimbursement of Expenses Policy for Councillors.

#### Officer's Recommendation

That Council, as advised by the Department of Local Government, resolves in accordance with Section 42(5) of the Queensland Local Government (Operations) Regulation 2010, the following in relation to the remuneration of the Mayor, Deputy Mayor and Councillors of the South Burnett Regional Council in line with the report of the Local Government Remuneration Tribunal Report gazetted on 14 December 2012 and that the rates of remuneration to be effective from 1 January 2013 be as follows:

1. *The following rates are to apply to the positions as stated:*
  - **Mayor** - 80% of the rate payable to a member of the Queensland Legislative Assembly being \$112,462.00.
  - **Deputy Mayor** - 50% of the rate payable to a member of the Queensland Legislative Assembly being \$70,289.00.
  - **Councillor** – 42.5% of the rate payable to a member of the Queensland Legislative Assembly being \$59,746.00.

**Resolution:**

*Moved Cr CD Dalton, seconded Cr KM Campbell.*

*That the Officer's Recommendation be adopted.*

*Carried 7/0  
FOR VOTE - Councillors voted unanimously*

**ATTENDANCE:**

Due to a Perceived Conflict of Interest, Cr KM Campbell is the Treasurer of the St John's Lutheran School. Cr KM Campbell left the meeting at 09:46 AM.

**12.3.2 G -1116336 - Grant & C Newson - Forwarding petition signed by various residents in relation to "Do not Sell Adermann Park or any Portion of It" for Lot 69 RP221281**

**Summary**

A petition has been received from residents opposing the sale of part of Adermann Park - Lot 69 RP221281.

**Officer's Recommendation**

That the petition be received and forwarded to the Department of Natural Resources and Mines for their consideration.

**Resolution:**

*Moved Cr DJ Palmer, seconded Cr KA Duff.*

*That the Officer's Recommendation be adopted*

*Carried 6/0  
FOR VOTE - Councillors voted unanimously  
ABSENT. DID NOT VOTE - Cr KM Campbell*

**ATTENDANCE:**

Cr KM Campbell has returned from temporary absence at 09:48 AM

Presentation from Mr David Donaldson, Chief Executive Officer, AGL Action Rescue Helicopter

**ATTENDANCE:**

Cr BL Green left the meeting at 10:07 AM

**12.4 Strategic Projects & Grants**

Nil.



**12.5 Governance Portfolio Report**

Nil.

**13. Information Section**

**13.1 IS - 1119603 - Reports for the Information of Council**

**Summary**

Native Title Claims Update – July to December 2012  
List of Correspondence pending completion of assessment report  
Delegated Authority Report

**Officer's Recommendation**

That the reports be received.

**Resolution:**

*Moved Cr KM Campbell, seconded Cr DP Tessmann.*

*That the reports be received.*

*Carried 6/0  
FOR VOTE - Councillors voted unanimously  
ABSENT. DID NOT VOTE - Cr BL Green*

**14. General Section**

Nil.

**15. Confidential Section**

Nil.

There being no further business the meeting was declared closed at 10:11 am.

Confirmed before me this ..... day of .....2013

..... **MAYOR**