

SECTION ONE: INTRODUCTION TO THE BUDGET

Mayor's introduction of the 2022-23 Budget

I am pleased to introduce the 2022-23 Budget for Aurukun Shire Council, Community, and Stakeholders.

This document outlines the broad range of services provided by Council to the Aurukun Community including Water, Sewerage, Waste, Aged Care and Disability Support, Childcare Services, Accommodation, Community Policing and Security and providing Postal and Banking services. It also details funding received from various funding agencies towards the delivery of these services and maintain community infrastructure.

This is a fiscally responsible budget which delivers an operation surplus (excluding depreciation). Council is focused on core business and this budget will serve as a building block going into future financial year budgets.

Council is working to embed Wik Kath Min Community Values in both strategy and operations. As such, Wik Kath Min Community Values have underpinned budget deliberations.

Council has not increased fees and charges relating to local community services, including:

- Community Identity Cards have remained unchanged at \$10
- Burial Expenses have remained unchanged at \$7,500
- Child Care fee for a half day has been introduced - \$24 for half day
- Child Care fee for a full day has remained unchanged at \$48.15
- Pound and Registration fees have remained unchanged since the prior year

Inflation has put additional financial pressure on our whole community and Council is not immune to this. A number of our key expenditure items such as insurance and electricity have been budgeted to increase next financial year. Management undertook a great deal of work to find cost savings to help combat these rising costs.

The 2022-23 Budget includes several major capital works:

- Major repairs and upgrades to the Community Centre. This work will include replacing the cold room and making the Centre more disability friendly
- Design funding for the resurfacing of the oval and for shaded seating. Once the design work is completed, Council will be seeking grant funding

to complete the physical build.

- Repainting of the Business Precinct and the Council Office with graffiti resistant paint. This will help revitalise the town centre.
- Investment in replacing the cabling and server rooms that our CCTV footage operates from. This will help to ensure the safety of the community
- Capital works from Council funds will amount to \$590,000

There is no new borrowing to fund the Capital Works Program.

The safety of the community is also a major concern for Council. It is allocating \$1,139,717 for Community Police, Security and CCTV operations.

The budget also includes a new Grants and Business Development Officer position scheduled to begin in mid-September 2022. This additional resource will allow Council to source more grant funding for the Community.

In addition, the training needs of Council staff prominently feature in this budget, with \$100,000 allocated to training programs.

Council will also lead and support a number of community events; including concerts, Annual Photo Competition, Community Christmas Party and the River to Ramp Fun Run. It is pleasing to note that our events program is substantially supported by our sponsors.

On behalf of my fellow Councillors and Council Officers, we look to forward to deliver these exciting projects and events throughout the year.

Mayor Keri Tamwoy
Aurukun Shire Council

Aurukun Shire Council
Budgeted Statement of Income and Expenditure
for the year ended 30 June 2023

	Budget 2023	Forecast 2024	Forecast 2025
Operating Revenue			
Utility charges	1,007,000	1,032,000	1,058,000
Fees and charges	564,585	579,000	594,000
Rental income	2,119,500	2,173,000	2,227,000
Interest received	65,000	75,000	70,000
Other recurrent income	5,886,345	6,033,000	6,184,000
Grants, subsidies, contributions and donations	8,388,059	8,598,000	8,813,000
TOTAL OPERATING REVENUE	18,030,489	18,490,000	18,946,000
Operating Expenses			
Employee benefits	8,651,634	8,868,000	9,090,000
Materials and services	8,967,505	9,192,000	9,422,000
Finance costs	34,250	32,000	31,000
TOTAL OPERATING EXPENDITURE	17,653,389	18,092,000	18,543,000
Net result before depreciation and amortisation	377,100	398,000	403,000
Depreciation and amortisation	4,901,412	4,946,000	5,039,000
OPERATING SURPLUS / (DEFICIT)	- 4,524,312	- 4,548,000	- 4,636,000

Budgeted Utility Charges - Value of Change
For the period ending 30 June 2023

	2021/22	2022/23	Change \$	Change %
Utility Charges	1,099,100	1,007,000	- 92,100	-8.4%

Basis of Preparation

This information is provided in accordance with the requirements of the *Local Government Regulation 2012*. The change in \$ amount/percentage includes additional services added since the previous financial year and a revised estimate of the value of utility charges.

AURUKUN SHIRE COUNCIL
CAPEX PROGRAM FOR YEAR ENDING 30 JUNE 2023
CAPITAL WORKS PROGRAM

Asset Class	Location	Project Name	Scope	ORIGINAL		
				Total Project Cost	Sum of Grant Funds	Sum of Council Funds
Recreation	Sports oval	Replace Floodlight Fittings - Sports Oval	8 fittings need replacement	18,000		18,000
Recreation	Sports oval	Consultant Fees - resurface Sports Oval & seating shade cover	Design and costing	20,000		20,000
Recreation	Sports oval	Resurface oval and seating shade cover - Sports Oval	Resurface oval, install underground irrigation, shade covers for seating. Note - funding to be sourced once design works take place	-		-
Buildings	OHUB	Internal Alarm System - OHUB	Install new internal alarm system	12,000	12,000	-
Buildings	Community Centre	Community Centre - Water reticulation upgrade	Replace all copper water pipe	90,000		90,000
Buildings	Community Centre	Community Centre - Kitchen Cold room	Replace refrig unit	20,000		20,000
Buildins	Community Centre	Community Centre Kitchen Appliances	Replace Griddle Plate and also Deep Fryer	8,500		8,500
Buildings	Community Centre	Community Centre - New Roller Door Installation	Replace end bay walls and install roller door entry.	59,000		59,000
CCTV	Township	Replacement CCTV Cabling - Township	CCTV Security Replacement Cabling	60,000		60,000
CCTV	Police Station/Council Office	Server Room - Police Station/Council Office	Replace Equipment	53,000	53,000	-
Other Infrastructure	Cemetery	Obon Road Cemetery CCTV Installation	Install new CCTV at Obon Road Cemetery	30,000		30,000
Buildings	Obon	Installation of (2) Shelters - Obon	Supply and install (2) shelters for public use	33,840	33,840	-
Buildings	Chivaree Centre	Mow Strip - Chivaree Centre	Complete mow strip on remaining 108M of boundary fenceline.	41,000	41,000	-
Buildings	Chivaree Centre	Chivaree Housing Car Cover	Supply and install 1 bay car cover at staff accommodation units	30,000	30,000	-
Buildings	Council Building - Aurukun	Painting of external walls - Aurukun Office	Repaint with graffiti resistant coating	50,000		50,000

Asset Class	Location	Project Name	Scope	Total Project Cost	Sum of Grant Funds	Sum of Council Funds
Site Improvements	Splash Park	Water Supply Upgrade - Splash Park	Supply and Install new water outlets and install water bubblers (2)	5,000	5,000	-
Buildings	Mechanic Workshop	Mechanic Workshop Roller Door Replacement	Replacement of existing roller door replacement with electric roller door	10,000		10,000
Plant & Equipment	Community Police	New 4WD Utility - Community Police	Replacement of 807 ZGT	51,000	51,000	-
Airport	Airport	Airstrip Runway Painting	Repaint line marking on airstrip - holding position and guidance lines	25,000		25,000
Buildings	Sam Kerindun Business Precinct	External repaint of Business Centre - Sam Kerindun Business Precinct	Repaint with graffiti resistant coating	55,000		55,000
Other Infrastructure	I&C Supermarket	LPG Gas Storage Cage - I&C Supermarket	Supply and install LPG Gas Cylinder Storage Cage	15,000		15,000
Other Infrastructure	Works Depot	Unleaded Fuel Cell at Stores	1000 Litre Unleaded Fuel Storage	17,500		17,500
Plant & Equipment (including Fleet)	Fleet	Wheel Alignment Computer - Workshop	Wheel Alignment Computer	12,000		12,000
Buildings		Commercial Accommodation		100,000		100,000
TOTAL				815,840	225,840	590,000

AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
SERVICE CHARGES								
Cleansing	Garbage Charge (per bin)	345.00	quarterly	365.00	quarterly	free	Local Government Regs 2012	5.80%
	Replacement Wheelie Bin	315.00	each	335.00	each	incl		6.35%
	Vehicle Removal	300.00	vehicle	320.00	vehicle	incl		6.67%
	<i>*No building waste accepted at Aurukun Refuse Facility</i>							
Sewerage	Sewerage charge (per pedestal)	465.00	quarterly	490.00	quarterly	free	Local Government Regs 2012	5.38%
	Sewerage Connection (New and Alterations) At costs plus 40% with a minimum of:-	2,935.00	each	3,085.00	each	incl		5.11%
	Septic/Composting/Other Toilet Application Fee	550.00	each	580.00	each	incl		5.45%
	Penalty for illegal connection	1,435.00	each	1,510.00	each	incl		5.23%
Water	Water Charge (per unit)	410.00	quarterly	435.00	quarterly	free	Local Government Regs 2012	6.10%
	Household Connection = 1 Unit							
	Commercial Connection = 4 Units							
	Guesthouse/Motel Accommodation = 1 Unit for every 4 rooms or part thereof							
	Water Connection At costs plus 40% with a minimum of:-	2,050.00	each	2,155.00	each	incl		5.12%
	Penalty for illegal connection	1,435.00	each	1,510.00	each	incl		5.23%
	Potable water	0.04	per litre	0.04	per litre	free	Local Government Regs 2012	0.00%
	Non-potable/raw water	0.04	per litre	0.04	per litre	free	Local Government Regs 2012	0.00%
Vacant Land Service Charges								
	Sewerage	430.00	yearly	455.00	yearly	free	Local Government Regs 2012	5.81%
	Water	305.00	yearly	325.00	yearly	free	Local Government Regs 2012	6.56%
Security Charges								
	Fees associated with provision of security in the Aurukun community, including but not limited to the maintenance of the CitySafe CCTV System, provision for regular community policing patrols and other security patrols	715.00	quarterly	755.00	quarterly	incl		5.59%

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
SERVICE CHARGES - COMMUNITY								
Community Identity Card								
		10.00	per card	10.00	per card	incl		0.00%
Burial Expenses								
	Funeral (Collection, Coffin, Burial, Wreath) - included in WCCCA reimbursement	7,500.00	each	7,500.00	each	incl		0.00%
Residential Clean Up								
	Lawn Mowing	-		-				on quotation
	Yard Clean Up/Rubbish Removal	-		-				on quotation
CCTV Request for footage								
		30.00	per footage	32.00	per footage	incl		6.67%
Home Package Program								
Fees are per calendar year beginning 1 July								
	Maximum Exit fee - Clients	750.00	per person	750.00	per person	Free		0.00%
Child Care Fees								
Fees are per calendar year beginning 1 July								
	Child Care fee per child	48.15	per day or part thereof	48.15	More than half day	Free		0.00%
	Child Care fee per child half day or part thereof			24.00	Half day or part thereof	Free		
SERVICE CHARGES - OTHER								
Administration Levy - Contracts/Programs								
	Administration Levy - Contracts/Programs - Percentage of contract value-Internal Charge	10%		10%		exempt		0.00%
Aerodrome Charges								
	Aircraft Day Landing	145.00	Landing	155.00	Landing	incl		6.90%
	Skytrans - Handling Fees (for 2 hours)	As per contract	Landing	As per contract	Landing	incl		
	Aircraft Parking	40.00	daily parking	43.00	daily parking	incl		7.50%
		225.00	weekly parking	235.00	weekly parking	incl		4.44%
	Exempt from Aerodrome charges: RFDS							
Refuelling Fee								
	Non-BP customer to be advised of fee							

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
PROPERTY, ACCOMMODATION, FACILITIES								
Staff Housing Rental (or as per agreement)								
	Duplex, 1 or 2 Bedroom House	61.00	weekly	61.00	weekly	Input taxed		0.00%
	3 and 4 Bedroom Home	75.00	weekly	75.00	weekly	Input taxed		0.00%
Housing Rental (or as per agreement)								
	Government and Agency/Service Providers	430.00	week	455.00	week	Input taxed		5.81%
Private Enterprises and Private Residences (or as per agreement)								
	Duplex, 1-2 bedroom - Furnished	490.00	week	515.00	week	Input taxed		5.10%
	Duplex, 1-2 bedroom - Unfurnished	430.00	week	455.00	week	Input taxed		5.81%
	3-4 bedroom House - Furnished	550.00	week	580.00	week	Input taxed		5.45%
	3-4 bedroom House - Unfurnished	510.00	week	540.00	week	Input taxed		5.88%
Other Housing Rentals (or as per agreement)								
	Unfurnished single unit dwelling	192.00	week	202.00	week	Input taxed		5.21%
	Furnished single unit dwelling	208.00	week	219.00	week	Input taxed		5.29%
Office Space								
	As per executed leases and/or CPI increases							
	Discounted Rate at the discretion of the CEO for local indigenous-owned business							
Land Rental (or as per agreement)								
	Government and Agency/Service Providers	1.35	per sqm per annum	1.45	per sqm per annum	incl		7.41%
	Area under 180 square metres	13.50	per sqm per annum	14.20	per sqm per annum	incl		5.19%
	Area up to 600 square metres	3,552.00	minimum per annum	3,734.00	minimum per annum	incl		5.12%
	Area between 601 and 1200 square metres	5,328.00	minimum per annum	5,600.00	minimum per annum	incl		5.11%
	Area 1201 square metres and above	7,104.00	minimum per annum	7,467.00	minimum per annum	incl		5.11%
Industrial Land Rental (or as per agreement)								
	Industrial Land - Ngaay Road Industrial Development	7,104.00	minimum per annum for one lot	7,467.00	minimum per annum for one lot	incl		5.11%

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

	2021-22		2022-23		GST Indicator	Legislation	% INCREASE ON PRIOR YEAR
	\$	Unit	\$	Unit			% increase
Accommodation							
Contractors Camp - McKenzie Drv 1							
Rooms 1 - 15							
Standard plus type of accommodation (Dongas)							
Daily rate	83.00	night	88.00	night	incl		6.02%
Weekly rate - For 7 days and longer but shorter than 30 days continuously	66.00	night	70.00	night	incl		6.06%
Monthly rate - For 30 days and longer continuously	50.00	night	53.00	night	incl		6.00%
Contractors Camp - Airport Drv							
Rooms 1 - 15							
Standard plus type of accommodation (Dongas)							
Daily rate	75.00	night	79.00	night	incl		5.33%
Weekly rate - For 7 days and longer but shorter than 30 days continuously	60.00	night	64.00	night	incl		6.67%
Monthly rate - For 30 days and longer continuously	45.00	night	48.00	night	incl		6.67%
Conference Facilities							
Training Centre Conference Room							
Deposit/Bond	330.00	booking	347.00	booking	Exempt		5.15%
Conference Facilities per room - 1 large	330.00	day	347.00	day	incl		5.15%
Conference Facilities per room - 1 large, half day	165.00	half day	174.00	half day	incl		5.45%
Wo'uw Ko'alam Community Centre							
Deposit/Bond	330.00	booking	347.00	booking	Exempt		5.15%
Indoor Facilities	330.00	day	347.00	day	incl		5.15%
Indoor Facilities	165.00	half day	174.00	half day	incl		5.45%
External Area							
Post funeral gathering	No charge		No charge				
All other use - Undercover area	160.00	day	169.00	day	incl		5.63%
All other use - Undercover area	80.00	half day	85.00	half day	incl		6.25%
Guest Pack - Tea, coffee, Bottled Water, notepads (A5)	10.00	full day, per person	11.00	full day, per person	incl		10.00%
Guest Pack - Tea, Coffee, Bottled Water, Notepads (A5)	5.00	half day, per person	6.00	half day, per person	incl		20.00%
Workshop Bay							
Commercial use of Work Bay in Aurukun workshop for non-Council works	220.00	per day	232.00	per day	incl		5.45%
RIGHT TO INFORMATION							
RTI Application Fee	As per RTI Reg	Application	As per RTI Reg	Application	Exempt	Right to information Regulation 2009	
Additional RTI fee: Personal application (processing charge)	No Charge	Each	No charge	Each	N/A	Right to information Regulation 2009	
Additional RTI fee: Non-personal application - Processing charge	As per RTI Reg	Each 15 mins	As per RTI Reg	Each 15 mins	Exempt	Right to information Regulation 2009	
Additional RTI fee: Copies A4 page	As per RTI Reg	Page	As per RTI Reg	Page	Exempt	Right to information Regulation 2009	

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
BUILDING AND ENGINEERING SERVICES								
Planning Fees								
	Planning Application Assessment Fee	400.00	per application	425.00	per application	inc	Sustainable Planning Act	6.25%
Categories:	Category A	440.00		465.00		exempt	Sustainable Planning Act	5.68%
	Category B	550.00		580.00		exempt	Sustainable Planning Act	5.45%
	Category C	990.00		1,045.00		exempt	Sustainable Planning Act	5.56%
	Category D	1,540.00		1,620.00		exempt	Sustainable Planning Act	5.19%
	Category E	19,000.00		19,970.00		exempt	Sustainable Planning Act	5.11%
	Community Facilities (Accommodation)	Add \$110 per accommodation unit to base fee		Add \$110 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Multiple Residential	Add \$291.50 per accommodation unit to base fee		Add \$291.50 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Other Residential	Add \$110 per accommodation unit to base fee		Add \$110 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Retirement Village	Add \$60.50 per accommodation unit to base fee		Add \$60.50 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Tourist Accommodation & Facility	Add \$110 per accommodation unit to base fee		Add \$110 per accommodation unit to base fee		exempt	Sustainable Planning Act	
Impact Assessment								
Categories:	Category A	550.00		580.00		exempt	Sustainable Planning Act	5.45%
	Category B	1,045.00		1,100.00		exempt	Sustainable Planning Act	5.26%
	Category C	1,870.00		1,970.00		exempt	Sustainable Planning Act	5.35%
	Category D	3,300.00		3,470.00		exempt	Sustainable Planning Act	5.15%
	Category E	Exempt		Exempt		exempt	Sustainable Planning Act	
	Community Facilities (Accommodation)	Add \$110 per accommodation unit to base fee		Add \$110 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Multiple Residential	Add \$291.50 per accommodation unit to base fee		Add \$291.50 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Other Residential	Add \$110 per accommodation unit to base fee		Add \$110 per accommodation unit to base fee		exempt	Sustainable Planning Act	
	Retirement Village	Add \$60.50 per accommodation unit to base fee		Add \$60.50 per accommodation unit to base fee		exempt	Sustainable Planning Act	

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23		GST Indicator	Legislation	% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit			% increase
	Tourist Accommodation & Facility	Add \$110 per accommodation unit to base fee		Add \$110 per accommodation unit to base fee		exempt	Sustainable Planning Act	

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
Definition of Categories:								
Category A - Minor	Agriculture, Caretaker's Residence, Forestry, Homebuisness, House, Park Facilities, Relative's Accommodation, Roadside Stall							
Category B - Low Impact	Advertising Device, Animal Keeping Bed & Breakfast, Car park, Dual occupapncy, Host Farm, Local shop, Office, Remote Worker's Accommodation, Telecommunication Facility							
Category C - Moderate Impact	Aquaculture (Minor), Caravan Park, Childcare Centre, community Facilities, Educational Establishment, Equipment & Vehicle Depot, Indoor Recreation, Medical Centre, Minor Public Utility, multiple Residential, Other residential, Outdoor Recreational, Outdoor Sales Premises, Public Utilities, Restaurant, Rural Service Industry, Shop, Storage Facility, Tourist Accommodation, Warehouse, Vehicle Workshop							
Category D - High Impact	Cemetery, Extractive Industry, Freight Depot, Hazardous, Noxious or Offensive Industry, Hospital, Hotel, Industry, Institution, Intensive Animal Keeping, Retirement Village, Service Station, Tourist Facility, Waste Facility, Veterinary Facility							
Category E	Application for development permit for a material change of use of land (intensification of use on existing access road and establishing new road areas due to the creation of passing bays at nominated locations along the existing access road) and development permit for operational works by or on behalf of Ngan Aak-kunch Aboriginal corporation RNTBC relating to Aurukun Road on Lot 211 on SP241404.							
Building Application Fees								
	Building Application Fee	8.00	sq mt	9.00	sq mt	incl	BA 75	12.50%
		860.00	minimum	905.00	minimum	incl	BA 75	5.23%

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23		GST Indicator	Legislation	% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit			% increase

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
LABOUR HIRE AND MATERIALS								
Labour - Recoverable Works								
	Management Fee	260.00	hour	275.00	hour	incl		5.77%
	Works Manager/Supervisor	170.00	hour	180.00	hour	incl		5.88%
	Trade Qualified	135.00	hour	145.00	hour	incl		7.41%
	Plant Operator	80.00	hour	85.00	hour	incl		6.25%
	Labourer	65.00	hour	70.00	hour	incl		7.69%
Security Charges								
	Property Checks	20.00	per site/per day	22.00	per site/per day	incl		10.00%
	Property Checks	7,500.00	per site/per annum	7,885.00	per site/per annum	incl		5.13%
	Alarm Monitoring - Instant Alarm Monitoring (via Instant Alarm Monitoring installation by ASC)	40.00	per site/per month	43.00	per site/per month	incl		7.50%
	Alarm Monitoring - Instant Alarm Monitoring	77.00	per response to breached alarm	81.00	per response to breached alarm	incl		5.19%
Quotation Fees								
	Quotation Fees	130.00	hour	137.00	hour	incl		5.38%
Recoverable Private Works								
Parts and Materials								
	All parts and materials supplied by Council will be charged at cost + 40%							
Tyre Repairs								
	Patches	60.00	each	64.00	each	incl		6.67%
	New Tubes/Tyres		each	Cost + 40%	each			
Key Cutting	Key Cutting	16.00	each	17.00	each	incl		6.25%
Materials								
	Bauxite	56.00	cubic metre	59.00	cubic metre	incl		5.36%
	Sand	56.00	cubic metre	59.00	cubic metre	incl		5.36%
	Topsoil	31.00	cubic metre	33.00	cubic metre	incl		6.45%
	Raw material delivery fee	385.00	per delivery	405.00	per delivery	incl		5.19%
OTHER FEES AND CHARGES								
Permit Fees								
	Private Entry Permit (Township Only)							
	Commercial Application Fee - maximum 30 days	550.00	each	580.00	each	incl		5.45%
	Commercial Trading Fee (in addition to Commercial Application Fee)	55.00	per day	58.00	per day	incl		5.45%
	<i>Commercial Application Fee applies to persons and entities conducting sale of retail goods, services or entertainment for profit to the residents of Aurukun.</i>							

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23		GST Indicator	Legislation	% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit			% increase
Food Premises Licence								
	Application for new licence (one off fee) + annual licence fee for relevant category	340.00	one off	360.00	one off	incl	Food Act 2006	5.88%
	Application for licence renewal (annual fee) - Category 1 Food Business (mobile vendors- 1 vehicle, food businesses ≤ 5 tables, or as nominated by Authorised Person)	280.00	annual	295.00	annual	incl	Food Act 2006	5.36%
	Application for licence renewal (annual fee) - Category 2 Food Business (food businesses 6-20 tables; or as nominated by Authorised Person)	320.00	annual	340.00	annual	incl	Food Act 2006	6.25%
	Application for licence renewal (annual fee) - Category 3 Food Business (mobile vendors - 2 or more vehicles on one licence (if eligible), food businesses more than 21 tables, or as nominated by Authorised Person)	365.00	annual	385.00	annual	incl	Food Act 2006	5.48%
	Compliance reinspection fee from a notice issued (each inspection)	160.00	annual	170.00	annual	incl	Food Act 2006	6.25%
	Fee for restoration of licence (licence renewal application and fee not received by due date). Payable in addition to applicable annual licence fee.	140.00	annual	150.00	annual	incl	Food Act 2006	7.14%
	Plan approval (including written report)	270.00	annual	285.00	annual	incl	Food Act 2006	5.56%
	Temporary Food Stall Permit- For Profit	135.00	annual	145.00	annual	incl	Food Act 2006	7.41%
	Temporary Food Stall Permit- Not for Profit	-	annual	-	annual	incl	Food Act 2006	0.00%

**AURUKUN SHIRE COUNCIL
SCHEDULE OF FEES AND CHARGES 2022-23**

		2021-22		2022-23				% INCREASE ON PRIOR YEAR
		\$	Unit	\$	Unit	GST Indicator	Legislation	% increase
Dog Registration Fees								
	Cat	Free	year	Free	year	exempt	Local Government Act 2009	0.00%
	Puppy (under 3 months)	Free	year	Free	year	exempt	Local Government Act 2009	0.00%
	De-sexed dog	Free	year	Free	year	exempt	Local Government Act 2009	0.00%
	Intact Dog	40.00	year	40.00	year	exempt	Local Government Act 2009	0.00%
	Pensioner Discount - applies to all registration fees payable	50%	year	50%	year	exempt	Local Government Act 2009	0.00%
	<i>Prorata registration fee applies to registrations made during the financial year. Registrations payable on 1 July 2021 each financial year. Failure to register will result in impoundment of the animal.</i>							
Pounding and Sustainance Fees								
	Pounding and sustainance fees (maximum of 3 days)	20.00	day	20.00	day	exempt	Local Government Act 2009	0.00%
Barge Landing Fees - Commercial								
	Docking Fee for the 1st 24 hours	250.00	vessel	265.00	vessel	incl		6.00%
	For each additional 24 hours or part thereof	250.00	vessel	265.00	vessel	incl		6.00%
Delivery/Storage Fees - Aurukun Recipients of Goods at ASC Store								
		55.00	delivery/pallet	58.00	delivery/pallet	incl		5.45%
Gas Connection Fee								
		80.00	per delivery	85.00	per delivery	incl		6.25%
	<i>Applies to connecting replacement gas bottles only</i>							
1. Any other charges to be paid not included in the schedule to be determined by the Chief Executive Officer, Director of Corporate Services, Director of Technical Services or Director Community Services								
2. Chief Executive Officer, Director of Corporate Services, Director of Technical Services or Director Community Services are authorised to adjust above rates 25% dependant on the circumstances of an applicant								

Statement of Comprehensive Income

	\$'000 Jun-23B	\$'000 Jun-24F	\$'000 Jun-25F	\$'000 Jun-26F	\$'000 Jun-27F	\$'000 Jun-28F	\$'000 Jun-29F	\$'000 Jun-30F	\$'000 Jun-31F	\$'000 Jun-32F
Income										
Revenue										
Operating revenue										
General rates	-	-	-	-	-	-	-	-	-	-
Separate rates	-	-	-	-	-	-	-	-	-	-
Levies	-	-	-	-	-	-	-	-	-	-
Water	302	310	317	325	333	342	350	359	368	377
Water consumption, rental and sundries	-	-	-	-	-	-	-	-	-	-
Sewerage	497	509	522	535	549	562	576	591	606	621
Sewerage trade waste	-	-	-	-	-	-	-	-	-	-
Waste management	208	213	219	224	230	235	241	247	253	260
Garbage charges	-	-	-	-	-	-	-	-	-	-
Other rates, levies and charges	-	-	-	-	-	-	-	-	-	-
Less: discounts	-	-	-	-	-	-	-	-	-	-
Less: pensioner remissions	-	-	-	-	-	-	-	-	-	-
Net rates, levies and charges	1,007	1,032	1,058	1,084	1,112	1,139	1,168	1,197	1,227	1,258
Building and development fees	-	-	-	-	-	-	-	-	-	-
Infringements	-	-	-	-	-	-	-	-	-	-
Licences and registrations	-	-	-	-	-	-	-	-	-	-
Other fees and charges	565	579	594	608	624	639	655	672	688	706
Fees and charges	565	579	594	608	624	639	655	672	688	706
Other rental income	2,120	2,173	2,227	2,283	2,340	2,399	2,459	2,520	2,583	2,648
Rental income	2,120	2,173	2,227	2,283	2,340	2,399	2,459	2,520	2,583	2,648
Interest from overdue rates, levies and charges	-	-	-	-	-	-	-	-	-	-
Interest received from investments	181	175	172	339	338	336	335	334	333	332
Other interest received	- 116	- 100	- 103	- 105	- 108	- 110	- 113	- 116	- 119	- 122
Interest received	65	75	70	234	230	226	222	218	214	210
Contract and recoverable works	5,015	5,140	5,269	5,401	5,536	5,674	5,816	5,961	6,110	6,263
Gain/(loss) on sale of land held as inventory	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on sale of inventory held for sale	-	-	-	-	-	-	-	-	-	-
Gain/(loss) on sale of non-current assets held as inventory	-	-	-	-	-	-	-	-	-	-
Other sales revenue	871	893	915	938	961	985	1,010	1,035	1,061	1,088
Sales revenue	5,886	6,033	6,184	6,339	6,497	6,659	6,826	6,997	7,172	7,351

Statement of Comprehensive Income

	\$'000 Jun-23B	\$'000 Jun-24F	\$'000 Jun-25F	\$'000 Jun-26F	\$'000 Jun-27F	\$'000 Jun-28F	\$'000 Jun-29F	\$'000 Jun-30F	\$'000 Jun-31F	\$'000 Jun-32F
Total capital income	-	-	-	-	-	-	-	-	-	-
Total income	18,252	22,960	23,415	24,052	24,531	25,023	25,527	26,044	26,574	27,117
Expenses										
Operating expenses										
Total staff wages and salaries	8,272	8,479	8,691	8,908	9,131	9,359	9,593	9,833	10,079	10,331
Councillors' remuneration	380	390	399	409	419	430	441	452	463	475
Employee provision expense	-	-	-	-	-	-	-	-	-	-
Other employee related expenses	-	-	-	-	-	-	-	-	-	-
Less: capitalised employee expenses	-	-	-	-	-	-	-	-	-	-
Employee benefits	8,652	8,868	9,090	9,317	9,550	9,789	10,034	10,285	10,542	10,805
M&S—sales contract & recoverable works	-	-	-	-	-	-	-	-	-	-
M&S—administration supplies	-	-	-	-	-	-	-	-	-	-
M&S—audit services	-	-	-	-	-	-	-	-	-	-
M&S—communication & IT	-	-	-	-	-	-	-	-	-	-
M&S—consultants	-	-	-	-	-	-	-	-	-	-
M&S—contractors	-	-	-	-	-	-	-	-	-	-
M&S—electricity	-	-	-	-	-	-	-	-	-	-
M&S—council maintenance	-	-	-	-	-	-	-	-	-	-
M&S—travel	-	-	-	-	-	-	-	-	-	-
M&S—other	8,968	9,192	9,422	9,658	9,899	10,146	10,400	10,660	10,927	11,200
Materials and services	8,968	9,192	9,422	9,658	9,899	10,146	10,400	10,660	10,927	11,200
Finance costs charged by QTC	37	35	34	32	30	29	27	25	22	20
Interest paid on overdraft	-	-	-	-	-	-	-	-	-	-
Bank charges	-	-	-	-	-	-	-	-	-	-
Interest on finance leases	-	-	-	-	-	-	-	-	-	-
Other finance costs	- 3	- 3	- 3	- 3	- 3	- 3	- 3	- 4	- 4	- 4
Finance costs	34	32	31	29	27	25	23	21	19	16
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	2,319	2,335	2,383	2,431	2,479	2,527	2,575	2,623	2,671	2,719
Plant & equipment	66	93	93	93	93	93	80	80	80	80
Furniture & fittings	2	2	2	2	2	2	2	2	2	2
Roads, drainage & bridge network	1,543	1,543	1,573	1,603	1,633	1,663	1,693	1,723	1,753	1,783

Statement of Comprehensive Income

	\$'000 Jun-23B	\$'000 Jun-24F	\$'000 Jun-25F	\$'000 Jun-26F	\$'000 Jun-27F	\$'000 Jun-28F	\$'000 Jun-29F	\$'000 Jun-30F	\$'000 Jun-31F	\$'000 Jun-32F
Total other comprehensive income for the year	-	-	-	-	-	-	-	-	-	-
Total comprehensive income for the year	- 4,303 -	78 -	166 -	84 -	170 -	255 -	328 -	413 -	497 -	581
Operating result										
Operating revenue	18,031	18,490	18,945	19,582	20,061	20,553	21,057	21,574	22,104	22,647
Operating expenses	22,555	23,038	23,581	24,135	24,701	25,278	25,855	26,457	27,071	27,698
Operating result	- 4,524 -	4,548 -	4,636 -	4,554 -	4,640 -	4,725 -	4,798 -	4,883 -	4,967 -	5,051

Statement of Financial Position

	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Jun-23B	Jun-24F	Jun-25F	Jun-26F	Jun-27F	Jun-28F	Jun-29F	Jun-30F	Jun-31F	Jun-32F
Trade and other receivables	-	-	-	-	-	-	-	-	-	-
Joint ventures & associates	-	-	-	-	-	-	-	-	-	-
Controlled entities	-	-	-	-	-	-	-	-	-	-
Other investments	-	-	-	-	-	-	-	-	-	-
Investment property	-	-	-	-	-	-	-	-	-	-
Investments	-	-	-	-	-	-	-	-	-	-
Land	551	551	551	551	551	551	551	551	551	551
Land improvements	-	-	-	-	-	-	-	-	-	-
Buildings	48,236	48,301	48,317	48,286	48,206	48,079	47,903	47,680	47,408	47,089
Plant & equipment	1,572	1,479	1,386	1,293	1,200	1,108	1,027	947	867	786
Furniture & fittings	36	34	32	30	28	26	24	22	20	18
Roads, drainage & bridge network	31,715	31,972	32,199	32,396	32,563	32,700	32,807	32,884	32,931	32,948
Water	7,836	7,955	8,066	8,168	8,262	8,348	8,425	8,494	8,555	8,607
Sewerage	7,608	7,638	7,661	7,678	7,688	7,691	7,688	7,678	7,661	7,638
Miscellaneous	4,548	4,327	4,106	3,884	3,663	3,442	3,221	2,999	2,778	2,557
Work in progress	-	-	-	-	-	-	-	-	-	-
Property, plant & equipment	102,102	102,256	102,318	102,286	102,162	101,944	101,646	101,255	100,771	100,194
Intangible assets	-	-	-	-	-	-	-	-	-	-
Other non-current assets	28,065	28,065	28,065	28,065	28,065	28,065	28,065	28,065	28,065	28,065
Other non-current assets	28,065	28,065	28,065	28,065	28,065	28,065	28,065	28,065	28,065	28,065
Total non-current assets	130,167	130,321	130,383	130,351	130,227	130,009	129,711	129,320	128,836	128,259
Total assets	150,151	150,069	149,901	149,813	149,638	149,373	149,039	148,616	148,107	147,509

Liabilities

Current liabilities

Statement of Financial Position

	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Jun-23B	Jun-24F	Jun-25F	Jun-26F	Jun-27F	Jun-28F	Jun-29F	Jun-30F	Jun-31F	Jun-32F
Other	-	-	-	-	-	-	-	-	-	-
Provisions	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096	1,096
Other non-current liabilities	-	-	-	-	-	-	-	-	-	-
Total non-current liabilities	1,600	1,578	1,554	1,528	1,501	1,471	1,440	1,406	1,370	1,331
Total liabilities	2,357	2,353	2,352	2,347	2,341	2,332	2,326	2,316	2,304	2,288
Net community assets	147,794	147,716	147,550	147,466	147,296	147,041	146,713	146,300	145,803	145,221
Community equity										
Asset revaluation surplus	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114
Retained surplus	21,680	21,602	21,436	21,352	21,182	20,927	20,599	20,186	19,689	19,107
Total community equity	147,794	147,716	147,550	147,466	147,296	147,041	146,713	146,300	145,803	145,221

Statement of Cash Flows

	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Jun-23B	Jun-24F	Jun-25F	Jun-26F	Jun-27F	Jun-28F	Jun-29F	Jun-30F	Jun-31F	Jun-32F
Cash flows from operating activities										
Receipts from customers	7,103	7,631	7,818	8,015	8,216	8,423	8,630	8,847	9,069	9,297
Payments to suppliers and employees	(17,448)	(18,041)	(18,488)	(18,952)	(19,426)	(19,914)	(20,407)	(20,920)	(21,443)	(21,981)
Payments for land held as inventory	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of land held as inventory	-	-	-	-	-	-	-	-	-	-
Dividend received	-	-	-	-	-	-	-	-	-	-
Interest received	65	75	70	234	230	226	222	218	214	210
Rental income	2,019	2,169	2,222	2,278	2,335	2,394	2,453	2,515	2,578	2,643
Non-capital grants and contributions	7,989	8,582	8,793	9,015	9,240	9,473	9,706	9,951	10,199	10,457
Borrowing costs	(37)	(35)	(34)	(32)	(30)	(29)	(27)	(25)	(22)	(20)
Tax equivalents paid to General	-	-	-	-	-	-	-	-	-	-
Dividend paid to General	-	-	-	-	-	-	-	-	-	-
Payment of provision	-	-	-	-	-	-	-	-	-	-
Other cash flows from operating activities	-	-	-	-	-	-	-	-	-	-
Net cash inflow from operating activities	(309)	381	382	559	565	574	577	587	595	606
Cash flows from investing activities										
Payments for property, plant and equipment	(816)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)	(5,100)
Payments for intangible assets	-	-	-	-	-	-	-	-	-	-
Net movement in loans and advances	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	-	-	-	-	-	-	-	-	-	-
Grants, subsidies, contributions and donations	221	4,470	4,470	4,470	4,470	4,470	4,470	4,470	4,470	4,470
Other cash flows from investing activities	-	-	-	-	-	-	-	-	-	-
Net cash inflow from investing activities	(595)	(630)	(630)	(630)	(630)	(630)	(630)	(630)	(630)	(630)
Cash flows from financing activities										
Proceeds from borrowings	-	-	-	-	-	-	-	-	-	-
Repayment of borrowings	(19)	(21)	(22)	(24)	(26)	(27)	(29)	(31)	(34)	(36)
Repayments made on finance leases	-	-	-	-	-	-	-	-	-	-
Net cash inflow from financing activities	(19)	(21)	(22)	(24)	(26)	(27)	(29)	(31)	(34)	(36)

Statement of Cash Flows

	\$'000 Jun-23B	\$'000 Jun-24F	\$'000 Jun-25F	\$'000 Jun-26F	\$'000 Jun-27F	\$'000 Jun-28F	\$'000 Jun-29F	\$'000 Jun-30F	\$'000 Jun-31F	\$'000 Jun-32F
Total cash flows										
Net increase in cash and cash equivalent held	(923)	(270)	(271)	(95)	(91)	(83)	(83)	(75)	(69)	(60)
Opening cash and cash equivalents	17,858	16,935	16,665	16,394	16,299	16,208	16,125	16,043	15,968	15,899
Closing cash and cash equivalents	16,935	16,665	16,394	16,299	16,208	16,125	16,043	15,968	15,899	15,838

Statement of Changes in Equity

	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Jun-23B	Jun-24F	Jun-25F	Jun-26F	Jun-27F	Jun-28F	Jun-29F	Jun-30F	Jun-31F	Jun-32F
Asset revaluation surplus										
Opening balance	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114
Net result	na	na	na	na	na	na	na	na	na	na
Increase in asset revaluation surplus	-	-	-	-	-	-	-	-	-	-
Internal payments made	na	na	na	na	na	na	na	na	na	na
Closing balance	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114	126,114
Retained surplus										
Opening balance	25,983	21,680	21,602	21,436	21,352	21,182	20,927	20,599	20,186	19,689
Net result	- 4,303 -	78 -	166 -	84 -	170 -	255 -	328 -	413 -	497 -	581
Increase in asset revaluation surplus	na	na	na	na	na	na	na	na	na	na
Internal payments made	-	-	-	-	-	-	-	-	-	-
Closing balance	21,680	21,602	21,436	21,352	21,182	20,927	20,599	20,186	19,689	19,107
Total										
Opening balance	152,097	147,794	147,716	147,550	147,466	147,296	147,041	146,713	146,300	145,803
Net result	- 4,303 -	78 -	166 -	84 -	170 -	255 -	328 -	413 -	497 -	581
Increase in asset revaluation surplus	-	-	-	-	-	-	-	-	-	-
Internal payments made	-	-	-	-	-	-	-	-	-	-
Closing balance	147,794	147,716	147,550	147,466	147,296	147,041	146,713	146,300	145,803	145,221

Measures of financial sustainability

Key metrics	How the measure is calculated	Target	Budget Jun-23B	Forecast								
				Jun-24F	Jun-25F	Jun-26F	Jun-27F	Jun-28F	Jun-29F	Jun-30F	Jun-31F	Jun-32F
Operating surplus ratio (%)												
Operating surplus ratio	Net result (excluding capital items) divided by total operating revenue (excluding capital items)	Between 0% and 10%	-25.09%	-24.60%	-24.47%	-23.25%	-23.13%	-22.99%	-22.79%	-22.63%	-22.47%	-22.30%
Asset sustainability ratio (%)												
Asset sustainability ratio	Capital expenditure on the replacement of assets (renewals) divided by depreciation expense.	greater than 90%	16.40%	103.12%	101.22%	99.38%	97.61%	95.91%	94.48%	92.88%	91.33%	89.84%
Net financial liabilities ratio (%)												
Net financial liabilities ratio	Total liabilities less current assets divided by total operating revenue (excluding capital items)	not greater than 60%	-97.76%	-94.07%	-90.61%	-87.40%	-85.09%	-82.87%	-80.74%	-78.71%	-76.76%	-74.90%