



PARKS, RECREATION AND SPORT COMMITTEE MEETING

AGENDA

21 NOVEMBER 2018

Your attendance is required at a meeting of the Parks, Recreation and Sport Committee to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 21 November 2018 commencing at 12.30pm for transaction of the enclosed business.

A handwritten signature in black ink, appearing to be "C. P.", is written over a faint, light blue circular official stamp.

CHIEF EXECUTIVE OFFICER
14 November 2018

Next Meeting Date: 05.12.18

Please note:

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

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1 OPENING

2 PRESENT

Members Present:

Councillor C R Rutherford (Chairperson)
Councillor R A Swadling
Councillor N K Fisher
Councillor C E Smith
Councillor M D Wickerson

In Attendance:

Ms C Worthy – General Manager Community Services (Executive Officer)
Mr E Pardon – Chief Executive Officer

3 APOLOGIES AND LEAVE OF ABSENCE

The Mayor, Councillor Margaret Strelow - Apology

4 CONFIRMATION OF MINUTES

Minutes of the Parks, Recreation and Sport Committee held 17 October 2018

5 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA

6 BUSINESS OUTSTANDING

Nil

7 PUBLIC FORUMS/DEPUTATIONS

Nil

8 OFFICERS' REPORTS

8.1 PARKS OPERATIONAL REPORT - OCTOBER 2018

File No: 1464

Attachments: 1. Parks Operational Report - October 2018 [↓](#)

Authorising Officer: Colleen Worthy - General Manager Community Services

Author: Aaron Pont - Acting Manager Parks

SUMMARY

This report provides information on the activities and services of the Parks section for October 2018.

OFFICER'S RECOMMENDATION

THAT the report on the activities and services of the Parks Section for October 2018 be received.

COMMENTARY

1. Botanic & Kershaw Gardens
 - Kershaw Gardens
 - Rockhampton Botanic Gardens
2. Rockhampton Zoo
3. Parks Operations
4. Parks Management & Sport
 - Sport & Recreation
 - Park Bookings
 - Customer Service
5. Open Space Facilities
6. Cemeteries

PARKS OPERATIONAL REPORT - OCTOBER 2018

Parks Operational Report – October 2018

Meeting Date: 21 November 2018

Attachment No: 1



Monthly Operations Report

Parks

October 2018

1. Highlights

- Yvette Fenning, Zoo Team Leader was awarded her Master's Degree. Yvette's research focussed on wombat nutrition and food preferences and she recently presented her findings at a Wombat Conference in Adelaide that was attended by representatives from the zoo industry, universities and wildlife carers.
- Tropicana was a big success the Horticulture team gave out over 300 native plants across 20 different species
- Denham Street Medians from George Street to Denison Street have been refurbished
- 'One Team' value was on display at Mt Morgan Number 7 Dam with multiple crews working together to mulch Garden beds- a staggering 130 cubic meters was moved by the crews in a day.
- Botanic Gardens and Kershaw teams have been delivering a range of improvement projects including:
 - Installation of tree pits in the Central Precinct of Kershaw Gardens
 - Planting of semi-aquatic plant species in the Lagoons at Kershaw Gardens
 - Initial stages to increase vistas from the central avenue of Botanic Gardens to the Murray Lagoon
 - Propagation of material for Botanic Gardens by the Nursey to improve displays at both Kershaw Gardens and Botanic Gardens
 - Seed collection of 'Known Provenance' material for Kershaw Gardens and Botanic Gardens carried out by Nursery Team
- 13th November Tree Planting Workshop

2. Innovations, Improvements and Variations

- Parks Operations have gone to tender for an Irrigation Specification Document. This document will be a comprehensive specification for future installs and maintenance which will improve on Irrigation Technology and promote more efficient use of water.
- Tree Inventory: commencing early 2019 Parks will develop Tree Inventory of all tree assets across Council. Quantifying our trees is key in guiding future priorities

3. Customer Service Requests

Response times for completing customer requests in the reporting period for October 2018 are:



All Monthly Requests (Priority 3) Parks 'Traffic Light' report October 2018

	Balance B/F	Completed in Current Mth	Current Month NEW Requests		TOTAL INCOMPLETE REQUESTS BALANCE	Work Orders Issued	On Hold	Avg W/O Issue Time (days) 12 months	Completion Standard (days)	Avg Completion Time (days) Current Mth		Avg Completion Time (days) 6 Months		Avg Completion Time (days) 12 Months		Avg Duration (days) 12 Months (complete and incomplete)
			Received	Completed												
Sport & Recreation - General Enquiry	0	0	4	3	1	0	0	-0.40	10	●	3.00	●	7.80	●	11.22	3.27
Parks Booking Services Request ***Notification***	0	0	0	0	0	0	0	0.00	5	●	0.00	●	1.00	●	0.38	0.38
Tree and Stump Removal - Request	23	16	57	25	39	0	0	1.79	50	●	5.16	●	16.13	●	16.08	13.93
Parks General - Request	25	19	86	52	39	3	0	35.53	10	●	2.40	●	8.78	●	9.28	4.32
Tree Trimming - Request	24	17	86	57	36	0	0	77.77	40	●	3.09	●	6.26	●	6.08	5.24

4. Service Delivery

October 2018

Service Level	Target	Current Performance	Service Level Type (Operational or Adopted)
Tenure Renewals – Resolved this financial year	46	24	Operational

Progressive Measures / Indicators	Same Month Last Year	Current Month
Zoo visitors	6,412	10,799
Zoo donations	\$968	\$1,305
Volunteer Participation (hours) – Zoo	NA	420
Zoo Media Opportunities	NA	4
Zoo Facebook Followers	NA	13,609
Zoo Tour Groups (total number of people)	NA	38
Zoo Education Groups (total number of people)	NA	78
Parks bookings (number of events and celebrations in month / FYTD)	26 / 250	76 / 333

5. Legislative Compliance and Standards (including Risk and Safety)

Safety Statistics

The safety statistics for the reporting period are:

	SECOND QUARTER		
	October	November	December
Number of Lost Time Injuries	*		
Number of Days Lost Due to Injury	*		
Total Number of Incidents Report	*		
Number of Incomplete Hazard Inspections	*		

*Not yet collated by Safety

Risk Management Summary

Currently under review.

6. Operational Plan Targets by Section

The following Operational Plan actions and targets are required to be reported to Council on a monthly basis. This data will also form part of the Operational Plan quarterly report to Council:

Operational Plan Ref	Action	Target	Status
1.1.3.3	Develop and implement a strategic plan for the Region's open space, parks and streetscapes that improves amenity and encourages/increases physical activity and builds communities	Develop supporting policy documents that will be developed from the council adoption of Sport, Parks, Active Recreation and Community (SPARC) for implementation for 2018/19	Councillor workshop held on 2 October 2018. 3x Planning roles when filled will be tasked with implementing elements of the former SPARC
1.2.1.2	Provide quality regional cemeteries for burial and memorialisation services	Cemeteries have high community satisfaction with service provided resulting in less than five complaints annually	No complaints received to date.
1.2.3.1	Review and implement changes to the mowing and horticultural services matrix to ensure sustainable quality park environments	25% reduction in park service complaints	Parks Operations have embedded changes to maintenance zones that are aimed at delivering reduced cycle times Pathway workflow improvements have commenced
1.4.1.1	Increase utilisation through a range of entertainment, education and recreation events in parks	Undertake usage surveys of four parks per year	Preparation for surveys of Botanics, Kershaw and Zoo currently underway
1.4.3.3	Engage with and provide support to community and volunteer organisations in the delivery of sport and recreation activities	Make formal contact with all sporting clubs and associations in the Region	
1.6.2.2	Operate and manage the Rockhampton Botanic Gardens	Botanic Gardens opened in accordance with operating hours and managed in accordance with Strategic Master Plan. Deliver site improvements as per the approved 2018/19 capital works plan	Curator has commenced with Council role and has begun working toward these targets – Ongoing.

1.6.3.1	Deliver and support local events and celebrations	All sites meet the requirements of events and celebrations	Engagement with Advance Rockhampton on a range of upcoming events including Tropicana and the Food and wine festival.
2.1.2.1	Undertake a feasibility study for the development of a multipurpose sport and entertainment precinct	Study to be finalised and endorsed by Council by 1 December 2018	Planning position vacant. Revised target date of 1 July 2019.
2.2.3.1	Support programs that encourage residents to transition away from social support options	Consider options in budget planning to support employment programs in 2019/20	Discussions held to support horticulture training.
3.3.1.1	Ensure climate change is factored into Council planning and decision making	Identify potential impacts for climate change	Parks Administration are making a conscious effort to reduce the amount of paper and focusing on implementing process with a more electronic approach
4.1.1.1	Provide timely and effective delivery of Council's services	Non-compliance of the unit's customer service standard or adopted service levels reported monthly	
5.3.1.1	Business plan developed setting out the section's proposed services, programs and projects to support the strategic objectives of Council's Corporate Plan for the period 1 July 2019 to 30 June 2020	A business plan for the section is to be prepared and approved by 30 June 2019	
5.3.2.1	Review operational budgets to ensure effective capture and reporting of activities	Monthly review of the Operational Budget	Current budget position is on track Monthly capital and operational budget reports are provided to the Management Team for review and discussion with their teams.
5.4.2.6	Undertake a process review on a key activity within the section	Identify key activity by 30 September 2018 and complete process review by 30 June 2019	Draft Hazard Inspection Process developed September 2018. Needles Register reviewed September 2018.

7. Capital Projects

As at period ended **October 2018**

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
ASSET RENEWAL PROGRAMMED WORKS					
Master Plan – Rockhampton Zoo	July 2018	June 2019	WIP	40,000	0
Comment: New Curator commenced to review existing Masterplan by June 2019.					
Median Refurbishments	July 2018	June 2019	WIP	75,000	0
Comment: Design and scope being undertaken for Albert Street Median (before new bridge)					
Synthetic Roundabout Program	July 2018	June 2019	WIP	50,00	0
Comment: Will be delivered in late November/ early December					
Irrigation Renewal Program	July 2018	June 2019	WIP	300,000	120,872
Comment: Survey and design works commenced					
Rockhampton Botanic Gardens – paving	July 2018	June 2019	NYC	11,992	0
Comment: Gardening processes under review in Botanics, prior to paving commencement.					
Enclosure Demolition – Rockhampton Zoo	July 2018	June 2019	NYC	75,000	0
Comment: The Facilities projects team will be costing up and confirming scope by mid-September 2018.					

Project	Planned Start Date	Planned End Date	Status	Budget Estimate	YTD actual (incl committals)
OPEN SPACE FACILITIES					
Playground Equipment Renewal Program	July 2018	June 2019	WIP	\$479,000	\$179,145
<ul style="list-style-type: none"> • Bill Neven Park (Shade) \$70K. Quote received. • Alan Bray Park \$25/30K. Quote received. Will liaise with divisional Councillor on proposal. • Ken Baker Park \$35/40K. Quote received. Will liaise with divisional Councillor on proposal. • Eichelberger Park \$25K. Quote received. Will liaise with divisional Councillor on proposal. • Frenchville Road Fitness Equipment \$25K. Quote received. • Joseph Harris Park \$25/35K Do last if funds remain (19/20 program). Quote received. • Kershaw Gardens – Liberty Swing \$45K. Quote received. Liaising with Kershaw Gardens Curator on location and equipment type. • Conaghan Park – playground and rubber soft-fall. Quote received. Will liaise with divisional Councillor on proposal. 					
Footpaths Renewal Program	July 2018	June 2019	WIP	\$149,598	\$0
<ul style="list-style-type: none"> • Yeppen Lagoon north to the emu compound \$25/30K. Site meeting held. Quote being sourced. Will liaise with Botanic Gardens Curator prior to construction. • Ollie Smith Park \$70K. On-site meeting scheduled for November to determine scope of works. • North Rocky Boat Ramp to Pump Station \$50K. On-site meeting to be scheduled to determine scope of works. • Apex Park. Will secure quote for works and construct if funds remain. 					
BBQ Renewal Program	July 2018	June 2019	WIP	\$116,000	\$0
<ul style="list-style-type: none"> • Huish Drive – 5 pontoons \$50K. Quoted and liaising with contractors. • Queens Park \$20K. Quoted and liaising with contractors. • Curtis Park \$25K. Quoted and liaising with contractors. • Botanic Gardens (one problem BBQ) \$10K. Order to be placed. 					
Extension of Gracemere Cemetery	July 2018	June 2019	WIP	\$157,609	\$0

<ul style="list-style-type: none"> • Civil Design being engaged to secure detailed design of entire site, including drainage plan and roadside carpark. Reviewing Planning Scheme considerations. • Focusing on Stage 1B beams, adj lawn and internal carpark. • Effective fence barrier of existing and new site being considered. 					
Access Roads & Carparks Renewal Program	July 2018	June 2019	NYC	\$123,000	\$0
Open Space Facilities Team liaising with Parks to determine priorities.					
New/Renewed Signage as per Signage Strategy	July 2018	June 2019	WIP	\$115,000	\$12,280
<ul style="list-style-type: none"> • Scope is focussing on Category 4 & 5 sign defects. • First bulk signage order placed 16 Oct. Fabricator to ship signage out on 15 Nov. • Cemetery Team and Marketing Team preparing draft signage proposal for Cemetery sites. • Second bulk signage order is being placed in November. 					

MONTHLY CAPITAL REPORTS

Reporting Month	October 18
Project	Botanic Gardens Pathway Upgrades
Project Number	1047105
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Pedestrian access upgrade to Administration Building

- Removal of step entrance to Administration Building
- Realignment of existing ramp entrance and replacement with DDA compliant
- Formation of footpath to Ann Street in front of Administration Building
- Formation of disabled car parking space
- New pedestrian crossing

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	January 17		Complete
Design Development	December 17	June 18	Complete
Heritage Approval	October 18		Application submitted
Procurement			
Construction			

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$281,490	\$42,405	\$3,808	\$235,277	\$239,097	\$12	\$3,808	\$235,277
External Funding	Nil							

PROJECT STATUS

- Methodology for carrying out works to be developed for inclusion in tender documentation.

Reporting Month	October 18
Project	Cedric Archer Park – Restoration & Remediation for Lagoon ‘Touch of Paradise’
Project Number	0984225
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Refurbishment of existing storm water retention lagoons and weir, removing debris and silt material in order that they function correctly. Replacement of footpath which have been undermined.
Replacement of bridges to island and across lagoon.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning			Complete
Design Development	May 17	May 17	Complete
Procurement	June 17	September 18	Complete
Construction	July 17	May 18	Delay to commencement of works on site due to Environment Agency approval process

FINANCIAL PROFILE

- Initial assessment of Variations due to unforeseen ground conditions indicates works will exceed the approved budget by \$500,000

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$1,798,217	\$384,594	\$1,127,922	\$285,700	\$1,681,917	\$268,294	\$1,127,922	\$285,700
External Funding	Nil							

PROJECT STATUS

- Works progressing significantly slower than anticipated due to existing poor ground conditions within the lagoons
- Draining of the lagoon complete, however due to rain events lagoons continue be pumped out
- Earthworks excavations progressing, 95% complete
- Bridges ordered and currently under manufacture

Reporting Month	October 2018
Project	Fraser Park Redevelopment (W4Q)
Project Number	1071733 / 1079665 / 1079363 / 1117029 / 1128509
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Fraser Park scope incorporates the following components:

- Nurim Circuit elevated boardwalk
- Munda-Gudda Discovery Path and nature play area
- Open air Amphitheatre.
- Associated footpaths and landscaping

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	June 17	November 18	Completed
Design Development	July 18	December 18	Underway
Procurement		November 18	Completed
Elevated Boardwalk			
Construction	November 18		
Munda Gudda Discovery Path			
Construction	December 19		
Amphitheatre			
Construction	October 18	December 18	Underway

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committ als	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$3,900,000	\$1,546,490	\$792,300	\$1,561,209	\$3,070,861	\$755,447	\$792,300	\$1,523,113
External Funding	\$3,050,000							

PROJECT STATUS

Project on track to be completed by 30 March 2019

Reporting Month	October 18
Project	Hockey Redevelopment (W4Q)
Project Number	0984305 / 1076547
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Construct a FIH Global Certified Hockey Field at Kalka Shades
 Flood immune both the new and existing fields and offset to Rockhampton Cricket for impact to their infrastructure.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	February 18	February 18	
Design Development	June 18	June 18	
Procurement	June 18	September 18	Tender submissions exceeded budget
Construction	June 18	September 18	Delayed

FINANCIAL PROFILE

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$4,968,188	\$630,028	\$4,005,881	\$332,278	\$4,419,901	\$81,742	\$4,005,881	\$332,278
External Funding	\$4,418,188							

PROJECT STATUS

Negotiations underway to award contract to second preferred tenderer.

Reporting Month	October 18
Project	Hugo Lassen Fernery (W4Q)
Project Number	1079794
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Investigation into the structural condition of the existing structure and options appraisal and proposal for development and remedial works; taking into consideration Heritage status of the Botanic Gardens environs and structures.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	July 18		Timeline has been restarted as scope has been redefined
Design Development	January 19		Design and cost plan to be developed prior to Easter 2019

FINANCIAL PROFILE

The revised budget is \$300,000.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$300,000	\$11,799	\$0	\$288,201	\$296,135	\$7,934	\$0	\$288,201
External Funding	\$300,000							

PROJECT STATUS

- Heritage Structural condition completed
- The perimeter of the Fernery has been cordoned off for safety
- Requests for quotations for Consultant Services for the development of options for the development of the site have been issued

Reporting Month	October 18
Project	Jardine Park – New Amenities
Project Number	1126303
Project Manager	Thomas Olsen
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

The scope of this project is to demolish existing toilet facility and construct new toilet facility with change rooms.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	August 18	August 18	Worked with RNA to complete, as RNA are refurbishing adjacent courts
Design Development	November 18	November 18	
Procurement	December 18		
Construction	April 19	January 19	

FINANCIAL PROFILE

Project is within budget constraints.

	Project Life				Current Year			
	Total Budget	Actual to date	Commitments	Remaining Budget	Budget	Actual to date	Commitments	Remaining Budget
Expenditure	\$498,083	\$47,237	\$16,579	\$434,266	\$498,083	\$47,237	\$16,579	\$434,266
External Funding	\$498,083							

PROJECT STATUS

Concept design and estimate complete.
Tenders to be called in December.
Estimated 3 month construction period.

Reporting Month	October 18
Project	Kershaw Gardens Waterfall
Project Number	0988034
Project Manager	Andrew Collins
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

This project consists of three separate scopes of work:

1. Repairs to Façade (structural rehabilitation)
2. Improvement to Water Reticulation
3. Upgrade Works

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	November 19		
Design Development	February 19		Design will commence Early-2019
Procurement	March 19		
Construction	April 19		

FINANCIAL PROFILE

At this point in time Budget seems sufficient for upgrade works. Further cost determination will be undertaken during design development.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$558,000	\$78,974	\$0	\$479,026	\$480,426	\$1,399	\$0.00	\$479,026
External Funding								

PROJECT STATUS

The structural rehabilitation works and improvement to water reticulation were completed in June 2018. The scope of the upgrade works can now be defined and planned, which could see external façade upgrades, flow-path repairs and Feature Lighting as possible inclusions. .

Reporting Month	October 18
Project	Yeppen Traffic Island Medians Landscaping Scheme
Project Number	0988016
Project Manager	Shirley Hynes
Council Committee	Parks, Recreation and Sport

PROJECT SCOPE

Landscaping and associated works for the upgrading of the existing landscape to the Yeppen Roundabout and traffic island medians.

PROJECT MILESTONES

ITEM	TARGET DATE		COMMENTARY
	ORIGINAL	REVISED	
Project Planning	December 17	December 17	
Design Development	March 18		Completed
Procurement	June 18	August 18	September 2018
Construction	July 18	November 18	

FINANCIAL PROFILE

Works funded by DTMR

The current approved budget covers a reduced scope of works.

	Project Life				Current Year			
	Total Budget	Actual to date	Committals	Remaining Budget	Budget	Actual to date	Committals	Remaining Budget
Expenditure	\$100,000	\$49,685	\$308	\$67,051	\$88,753	\$21,393	\$308	\$67,051
External Funding	\$100,000							

PROJECT STATUS

- Tender returned
- All Tenders exceeded available budget, preferred Tenderer identified.
- TMR has identified additional funding, but this remains insufficient to carry out whole of original proposed scope of work.
- Scope of Works reduced and negotiations with preferred tenderer commenced in accordance with RRC procedures.
- TMR has advised that date for completion of works has been revised to February 2019.

8. Operational Projects

As at period ended October 2018

Project	Revised Budget	Actual (incl. committals)	% budget committed	Explanation
Tree renewals/ planting				Report to be provided to Parks, Recreation & Sport Committee every 6 months.

Kershaw Gardens

Kershaw is complete and operational. Aaron Pont and Michael Elgey will liaise with Major Projects regarding any outstanding defects – Many defects within the Central Precinct of Kershaw Gardens and incomplete works as part of the JM Kelly going into receivership. Curator working with Andrew Collins and Brett Nicholls to capture budgeting issues relating to landscape works needing to be carried out.

CEMETERIES
<ul style="list-style-type: none"> • 9 burials performed • 9 ashes interments performed • 6 chapel services held
<p style="text-align: center;">CAPACITY (estimated life based on current trends)</p> <p>Gracemere</p> <ul style="list-style-type: none"> • Lawn >3.7 years (not including Muslim held sites) • Columbarium >10 years • Ashes Garden >10 years <p>Mount Morgan</p> <ul style="list-style-type: none"> • Lawn about 2.3 years • Columbarium about 6.4 years <p>Memorial Gardens</p> <ul style="list-style-type: none"> • Crypts – No new sites • Columbarium > 10 years • Ashes Garden > 10 years <p>Bajool</p> <ul style="list-style-type: none"> • Lawn > 10 years <p>North Rockhampton</p> <ul style="list-style-type: none"> • Monumental < 4 years

9. Budget

Financial performance as expected for the reporting period, Parks are operating 3% under budget forecast.



End of Month General Ledger - (Operating Only) - COMMUNITY SERVICES

	Adopted Budget \$	Revised Budget \$	EOM Commitments \$	Actuals for 01 \$	Commit + Actual \$
COMMUNITY SERVICES					
PARKS					
<u>Parks Operations</u>					
Revenues	(56,466)	0	0	(51,818)	(51,818)
Expenses	6,525,838	0	163,874	1,622,983	1,786,857
Transfer / Overhead Allocation	1,643,776	0	0	504,177	504,177
Total Unit: Parks Operations	8,113,148	0	163,874	2,075,342	2,239,216
<u>Parks Management</u>					
Revenues	(39,123)	0	0	(49,626)	(49,626)
Expenses	4,834,992	0	16,225	1,968,507	1,984,731
Transfer / Overhead Allocation	69,137	0	0	39,062	39,062
Total Unit: Parks Management	4,865,007	0	16,225	1,957,943	1,974,168
<u>Botanic & Kershaw</u>					
Revenues	(16,794)	0	0	(2,776)	(2,776)
Expenses	1,692,581	0	65,030	397,053	462,083
Transfer / Overhead Allocation	256,628	0	0	73,146	73,146
Total Unit: Botanic & Kershaw	1,932,415	0	65,030	467,424	532,453
<u>Rockhampton Zoo</u>					
Revenues	(15,423)	0	0	(6,710)	(6,710)
Expenses	1,139,782	0	22,149	378,714	400,864
Transfer / Overhead Allocation	23,224	0	0	12,236	12,236
Total Unit: Rockhampton Zoo	1,147,583	0	22,149	384,240	406,389
<u>Parks Administration Services</u>					
Revenues	(8,120)	0	0	0	0
Expenses	413,476	0	318	75,128	75,447
Transfer / Overhead Allocation	(1,000)	0	0	0	0
Total Unit: Parks Administration Services	404,356	0	318	75,128	75,447
Total Section: PARKS	16,462,508	0	267,596	4,960,076	5,227,673
Total Department: COMMUNITY SERVICES	16,462,508	0	267,596	4,960,076	5,227,673
Grand Total:	16,462,508	0	267,596	4,960,076	5,227,673

9 NOTICES OF MOTION

Nil

10 URGENT BUSINESS/QUESTIONS

Urgent Business is a provision in the Agenda for members to raise questions or matters of a genuinely urgent or emergent nature, that are not a change to Council Policy and can not be delayed until the next scheduled Council or Committee Meeting.

11 CLOSURE OF MEETING