

### Special Meeting of Council Adopt 2025-2026 Budget

Held at Western Downs Regional Council's Dalby Corporate Office

On Thursday, 19 June 2025

Commencing at 12:00pm

J. Taylor CHIEF EXECUTIVE OFFICER

19 June 2025

### Special Meeting of Council Agenda

### 1. DECLARATION OF THE MEETING OPEN

### 2. APOLOGIES

### 3. CORPORATE SERVICES

| 3.1 | Corporate Services Report Adoption Operational Plan 2025-26   | 1  |
|-----|---|----|
|     | The purpose of this report is to adopt the Operational Plan 2025-26.  |    |
| 3.2 | Corporate Services Report Adoption of Budget Policies 2025-26   | 6  |
|     | The Local Government Act 2009 requires Council to adopt policies related to the annual budget to ensure the effective and efficient financial governance of the organisation. Whilst the Debt Policy must be adopted annually, the Investment Policy, Financial Management and Investment Strategy Policy, and Budget Policy need only be reviewed annually to ensure they continue to meet Council's strategic and operational objectives. |    |
| 3.3 | Corporate Services Report Adoption of Revenue Policy, and Procedures for Levying Rates and Charges 2025-26  | 25 |
|     | The purpose of this report is to adopt the <i>Revenue Policy</i> for the Westerns Downs Regional Council's 2025-2026 budget and the procedures for the levying of rates and charges for the 2025-2026 financial year.   |    |
| 3.4 | Corporate Services Report Adoption of 2025-26 Revenue Statement   | 37 |
|     | The purpose of this report is to adopt of the <i>2025-26 Revenue Statement</i> as part of the 2025-2026 Budget. Section 169(2)(b) of the <i>Local Government Regulation 2012</i> requires Council to include a revenue statement in its annual budget.  |    |

Pages

| 3.5 | Corporate Services Report Adoption of Rates and Charges and Special<br>Charges Concessions 2025-2026   | 134 |
|-----|--|-----|
|     | This report considers the proposed Rates and Charges and Special Charges<br>Concessions to apply for the 2025-2026 financial year and the <i>Rates and Utility</i><br><i>Charges Concession Policy</i> for the Western Downs Regional Council's 2025-<br>2026 budget.  |     |
| 3.6 | Corporate Services Report Adoption of the Register of Cost Recovery Fees and Commercial Charges for 2025-26  | 152 |
|     | The purpose of this report is to adopt the Register of Cost Recovery Fees and Commercial Charges for 2025-26. The Fees and Charges listed in the register will take effect from 1 July 2025.   |     |
| 3.7 | Corporate Services Report Adoption of Application of National Competition<br>Reform 2025-26  | 214 |
|     | This report considers Council's 2025-2026 Community Services Obligations (CSO) and amending Council's business activities. Each financial year, Council must decide whether to implement National Competition Policy (NCP) reforms for its business activities. These reforms enhance transparency, reduce anti-<br>competitive behaviour, and are intended to optimise the allocation of Council resources. |     |
| 3.8 | Corporate Services Report Adoption of Estimated Position 30 June 2025 and Financial Analysis   | 219 |
|     | The purpose of this report is to adopt the Statement of Estimated Financial Position as part of the 2025-2026 budget and provide an analysis of variations between the 2025-2026 Budget and the 2024-2025 Estimated Position.  |     |
| 3.9 | Corporate Services Report Adoption of 2025-26 Budget including the Long-<br>Term Financial Plan  | 225 |
|     | This report presents the 2025-2026 Budget and the 2025-2026 Long-Term Financial Plan for adoption.   |     |

#### 4. MAYORAL BUDGET STATEMENT

### 5. MEETING CLOSURE



| Title               | Corporate Services Report Adoption Operational Plan 2025-26 |  |  |
|---------------------|---|--|--|
| Date                | 8 May 2025  |  |  |
| Responsible Manager | P. Greet, CUSTOMER SUPPORT AND GOVERNANCE MANAGER           |  |  |

#### Summary

The purpose of this report is to adopt the Operational Plan 2025-26.

#### Link to Corporate Plan

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.
- Our people are skilled and values driven to make a real difference.
- Our agile and responsive business model enables us to align our capacity with service delivery.
- Our effective asset management ensures that we responsibly maintain our community assets.

The operational plan enables Councillors and the organisation to identify the key organisational deliverables for 2025-26 and monitor the performance of Council's functions in the delivery of its operational and capital initiatives.

#### Material Personal Interest/Conflict of Interest

There are no personal interest nor conflicts of interest associated with this report.

#### Officer's Recommendation

That Council resolves to adopt the Operational Plan 2025-26, as contained within Attachment One.

#### Background Information

Section 174(1) of the *Local Government Regulation 2012* requires a local government to prepare and adopt an annual operational plan each financial year. Section 175(1) requires that the operational plan for a local government must:

- (a) be consistent with its annual budget; and
- (b) state how the local government will -
  - *(i)* progress the implementation of the five-year corporate plan during the period of the annual operation plan; and
  - (ii) manage operational risk; and
- (c) include an annual performance plan for each commercial business unit of the local government.

Section 174(2) states a local government may (but need not) adopt the operational plan at the same time it adopts its budget for the financial year. Section 174(4) permits a local government to amend, by resolution, an operational plan at any time before the end of the financial year.

#### Report

The operational plan is part of Council's financial management system, as defined by section 104 of the *Local Government Act 2009*. This plan demonstrates how Council's corporate plan will be implemented during the 2025-26 financial year consistent with the adopted annual budget.

The Operational Plan 2025-26 is based on Council's Corporate Plan 2021 – 2026 and is focused on delivery of the four strategic priorities – Strong Diverse Economy | Active Vibrant Community | Quality Lifestyle | Sustainable Organisation and Council's identified Advocacy priorities. It provides the planned actions for meeting the identified success drivers and advocacy priorities as outlined in the corporate plan, identifiable measure(s) for success, and proposed completion date for each action during the year.

The action items in the *Operational Plan 2025-26* have been developed to concentrate attention on new initiatives and projects. The reporting of progress against ongoing operational items will be contained within the departmental quarterly reports presented to Council. The departmental quarterly reports will provide a summary and necessary detail of the business-as-usual operations of the organisation.

The *Operational Plan 2025-26* will be reported quarterly, as a means of measuring Council's operational performance against planned projects and initiatives within the 2025-26 adopted budget.

#### Consultation (Internal/External)

The development of the *Operational Plan 2025-26* involved collaborative participation in a workshop held with general managers and managers of each division, with the governance team providing support during the development phase. The final draft was workshopped with Councillors on 3 April 2025.

Each division is responsible for the development, delivery, and progress reporting of its relevant departments within the operational plan.

Legal/Policy Implications (Justification if applicable)

The Operational Plan 2025-26 complies with all the requirements of the Local Government Act 2009 and the Local Government Regulation 2012.

#### **Budget/Financial Implications**

The Operational Plan 2025-26 is to be adopted in conjunction with Council's corresponding budget.

#### Human Rights Considerations

Section 4(b) of the Human Rights Act 2019 (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

It is recommended that the Council resolve to adopt in the Operational Plan 2025-26, as contained within Attachment One.

#### Attachments

1. Operational Plan 2025-26

Authored by: W. Burton, PERFORMANCE, RISK AND REPORTING OFFICER

# WESTERN DOWNS REGIONAL COUNCIL **OPERATIONAL PLAN 2025-26**

The 2025-26 Operational Plan is developed by the Senior Leadership and Executive Leadership teams of Western Downs Regional Council, in response to the commitments of Council's Corporate Plan 2021 - 2026

# **A DIVERSE REGION AT THE FOREFRONT OF THE CHANGING WORLD**

# **MEANINGFUL COMMUNICATIONS & COMMUNITY ENGAGEMENT**

To actively seek and foster strategic partnerships | For a long term domestic and industrial water supply for our region | For health and social services that ensure 'Whole of Life' care for our residents | For a safe and well maintained state and federal road network | For telecommunications and digital connectivity to support and advance our region

Council has a high appetite for initiatives where there is good understanding of the risk, and there is confidence that the outcomes will lead to significant business improvements or service delivery

Here at Western Downs Regional Council It's The People that Make It! We act as one, committed to empowering productive teams with our people enjoying high levels of personal job satisfaction.

Council is committed to maintaining a safe working environment for all its employees, contractors and visitors. At work, our primary objective is to put health, safety and well-being first.

Section 175 of the Local Government Regulation 2012 requires that the Operational Plan include a statement as to how Council manage operational risk. The operational planning process includes management of Council's strategic and operational risks. Council's commitment to risk management is outline in the Enterprise Risk Management Policy and Enterprise Risk Management Framework and is guided by the Risk Management Standards AS ISO 31000:2018

An annual performance plan for each commercial business unit of the local government is required to be included (where applicable) in the operational plan. In assessing Council operations in line with the annual expenditure threshold limits for significant business activities prescribed within the regulation; Council does not currently operate any commercial business units as defined within the legislation.

Council's Corporate Plan 2021 - 2026 provides clear and concise strategic direction to guide operational activities. The plan identifies four strategic priorities (Strong Diverse Economy | Active Vibrant Communities | Quality Lifestyle | Sustainable Organisation) and outlines the success we are aspiring to achieve under each of the priority area. The operational plan is reviewed, assessed and reported to Council on a quarterly basis. An annual review of the corporate and operational plans is also presented to Council and the community in the annual report.

## Advocacy - A Regional Voice 📢

# Risk Appetite Statement 🖳

## **Culture Statement**

## **Safety Statement**

## **Managing Operational Risks**

### **Commercial Business Units**

### **Review and Reporting**





# STRATEGIC PRIORITY: STRONG DIVERSE ECONOMY

|   |  |  | RILLE STRONG L                                    | лленое е               |   |
|---|--|--|---|------------------------|---|
|   | Success Drivers  | Actions towards meeting success drivers  | Accountability E                                  | Expected Completion Da | ate Measure of Success  |
|   |  | Support delivery of the Regional Economic Futures Fund (REFF) funded programme 'Shape Western Downs Energy Future ' in partnership with<br>Queensland Manufacturing Institute and develop tailored investment attraction strategy from the results of the pilot programme (phase three).     | Economic Development Manager                      | 30/06/2026             | 31 March 2026 - delivery of a comprehensive database highlighting the regional manufacturing and supply chain capability and opportunities for diversification<br>30 April 2026 - capability building activities delivered for regional manufacturers with the objective to grow and harness opportunities supporting renewable of<br>the delivery of a pilot programme supporting two businesses to provide targeted support overcoming a challenge. |
|   | We aggressively attract business and investment opportunities  | Delivery of the last phase of the regional signage strategy, supporting both directional and promotional tourism signage throughout the<br>Western Downs region.   | Economic Development Manager                      | 30/06/2026             | Final stage of the promotional signage programme completed with all signs installed   |
|   | Our region is a recognised leader in agribusiness, energy and<br>manufacturing<br>We deliver water security to enable future economic growth<br>We proactively advance our region as a tourist destination | Continued development of the <i>Dalby Water Supply Strategy</i> to progress economic growth in Dalby.  | Utilities Manager                                 | 30/06/2026             | Exploratory drilling of Condamine Alluvium undertaken to increase yield to fully utilise Council's existing allocation of 2,450 megalitres, with findings presente  |
|   | Our businesses and industry actively live and buy local  | The Western Downs Planning Scheme is reviewed for an amendment in advance of the Ten Year Review (due 2026/2027), with the focus on the three main themes of Housing and Land supply, Cultural Heritage items, and Business Improvement matters.   | Planning and Environment Manager                  | 31/12/2025             | Amendment Three is prepared and resolved by Council for submission to the Queensland Government for a State Interest Check.   |
|   |  | A review of the Western Downs Flood Study is undertaken as the existing 2014 flood study approaches the end of its technical life. This<br>Queensland Reconstruction Authority funded project will align with State Planning Policies that require the review.                               | Planning and Environment Manager                  | 31/03/2026             | A draft review of the Western Downs Flood Study is completed by 31 December 2025, with Councillor Engagement to occur in Quarter Three (January-March   |
|   |  | STRATEGIC PRIOF  | RITY: ACTIVE VIB                                  | RANT CO                | MMUNITY 📲   |
|   | Success Drivers  | Actions towards meeting success drivers  | Accountability E                                  | Expected Completion Da | ate Measure of Success  |
|   |  | Review and update the Library Strategic Plan to set the direction for the next three years   | Communities Manager                               | 31/03/2026             | 2026-2029 Library Strategic Plan is adopted by Council.   |
|   |  | Establish a youth engagement framework.  | Communities Manager                               | 31/12/2025             | A youth engagement framework is adopted and actions developed to engage with youth.   |
|   | We are a happy, inclusive community, proud of where we live  | Agreements with community organisations will be executed through the Community Tenure Project.   | Communities Manager                               | 30/06/2026             | A minimum of forty (40) agreements executed.  |
| cultural a<br>Our parks<br>activities<br>We are a | Our people of diverse backgrounds and ages are united by social,<br>cultural and sporting activities<br>Our parks, open spaces, and community facilities are alive with                                    | Grow opportunities for volunteer participation in Council programmes.  | Communities Manager                               | 30/06/2026             | Identify four (4) new volunteer roles, develop role descriptions, and increase active volunteer numbers within the volunteer programme.   |
|   | activities and connect our communities<br>We are a strong sustainable community supported by volunteers<br>We empower communities to develop local initiatives and events                                  | Small communities will be prioritised in the planning and delivery of programmes.  | Communities Manager                               | 30/06/2026             | The Communities team will deliver a minimum of eight (8) community events/programmes into the region's smaller communities.<br>31 December 2025 - complete an assessment for each small town to determine opportunities for improvement and potential community partners.<br>Develop a <i>Parks and Recreation Small Towns Action Plan</i> (three year plan) which can be delivered within existing operational respources.                           |
|   |  | Smaller communities within the Western Downs Region are provided with the opportunity to connect with Councillors and members of the Executive Leadership Team.  | Chief Executive Officer                           | 30/06/2026             | Six Connect with Council sessions held in smaller communities across the region. Engagement provides insights on the positive impacts for smaller communi<br>Region and the various challenges they are facing which Council may be able to assist with or address.   |
|   |  | The Western Downs community is informed by proactive and timely communications and given the opportunity to have its say on issues that matter to it.  | Communications and Marketing Manager              | 30/06/2026             | Community engagement satisfaction score increases from 4.45 to 5.5 (out of 10).<br>Communication satisfaction score increases from 4.58 to 5.5 (out of 10).   |
|   |  | STRATEGIC  | PRIORITY: QUAL                                    | ITY LIFES              | TYLE 😪  |
|   | Success Drivers  | Actions towards meeting success drivers  | Accountability E                                  | Expected Completion Da | ate Measure of Success  |
|   | Our residents are provided with modern infrastructure and quality essential services across our region   | Council is proactively focusing on maintaining and improving roadside drainage to protect its road assets and improve amenity to the<br>surrounding community. Additional resources have been allocated to reduce the backlog of drainage defects on Council's Roads (year two of<br>three). | Works Manager Maintenance                         | 30/06/2026             | A twenty (20) per cent reduction in the value of drainage defects on Council roads and streets during the 2025/26 Financial Year.   |
|   | Our recreational spaces and community facilities are attractive,<br>safe and accessible<br>We invest in safe, well maintained road networks to connect our<br>region and support economic activities       | An accelerated design programme is initiated to deliver planning and design of the 2026-2027 Capital road works programme for budget consideration. This initiative is to enable future design programmes to be completed and costed for budget.   | Technical Services Manager                        | 31/03/2026             | Detailed road works designs and estimates for the 2026-27 Capital Road Works programme completed to inform the development of 2026-2027 budget.   |
|   | We attract families to live, work, prosper and play in our region<br>We take pride in our natural assets, environment and heritage   | Council's Waste Infrastructure Strategy is renewed to ensure that its portfolio of waste facilities continues to address community needs for waste disposal and recycling opportunities and to address ongoing State Government Waste Levy obligations.                                      | Planning and Environment Manager<br>Page 4 of 254 | 31/03/2026             | A renewed <i>Waste Infrastructure Strategy</i> is approved by Council   |
|   |  |  |   |                        |   |

cation and expansion.

vable energy development, as well as

esented to Council by 30 June 2026.

larch 2026).

munities across the Western Downs

# STRATEGIC PRIORITY: SUSTAINABLE ORGANISATION

| Success Drivers  | Actions towards meeting success drivers   |  |
|--|---|--|
|  | Capital works programme aligns with asset management plans and organisational capability.   |  |
| We are recognised as a financially intelligent and responsible<br>Council  | Progress Council's Digital Programme initiatives in accordance with the revised <i>Digital Roadmap 2022-2027</i>  |  |
|  | Continue multi-year project to build a new suite of local laws to ensure Council's laws consider the contemporary needs, expectations, and lifestyles of the Western Downs' communities and the organisation. |  |
| Our agile and responsive business model enables us to align our capacity with service delivery   | Water supply business is reviewed considering full cost pricing model and water charges strategy developed.   |  |
| Our effective asset management ensures that we responsibly maintain our community assets   | Secure new natural gas bulk supply contract and large commercial gas customer contracts.  |  |
|  | Develop Corporate Plan 2027-2031.   |  |
|  | ADVO  |  |
| Success Drivers  | Actions towards meeting success drivers   |  |
| To actively seek and foster strategic partnerships   |   |  |
| For a long term domestic and industrial water supply for our region  |   |  |
| For health and social services that ensure 'Whole of Life' care for our residents  | Seek local business and industry support to amplify the advocacy efforts communicating the region's need for new bulk water supply.   |  |
| For a safe and well maintained state and federal road network  |   |  |
| For telecommunications and digital connectivity to support an advance our region   |   |  |
| capacity with service delivery Our effective asset management ensures that we responsibly maintain our community assets Success Drivers To actively seek and foster strategic partnerships For a long term domestic and industrial water supply for our region For health and social services that ensure 'Whole of Life' care for our residents For a safe and well maintained state and federal road network For telecommunications and digital connectivity to support an | Secure new natural gas bulk supply contract and large commercial gas customer contracts. Develop Corporate Plan 2027-2031.  Actions towards meeting success drivers   |  |

| Accountability                             | Expected Completion Dat | e Measure of Success  |
|--|-------------------------|---|
| Chief Executive Officer                    | 30/06/2026              | The 2026-2027 Capital Works Programme is developed and presented to Council with a focus on 100 per cent delivery of the programme. |
| Digital Programme Director                 | 30/06/2026              | Phase Three of the Five year programme is delivered for go live on 1 July 2026.   |
|  |                         | Enterprise Resource Planning delivered in accordance with the TechnologyOne Contract.   |
| Customer Support and Governance            | 30/06/2026              | Complete local law drafting.  |
| Manager                                    | 00/00/2020              | Commence community consultation process.  |
| Utilities Manager                          | 31/12/2025              | Water charges strategy report is completed and presented to Council.  |
| Utilities Manager                          | 31/12/2025              | 31 December 2025 - new natural gas bulk supply contract is secured over a five year term.   |
| o tintios Managor                          |                         | 31 March 2026 - large commercial gas customer contracts are renewed, reflective of terms and conditions of bulk supply contract.    |
| Customer Support and Governance<br>Manager | 31/12/2025              | Corporate Plan 2027-2031 is adopted.  |

# CACY - A REGIONAL VOICE

Accountability

Expected Completion Date Measure of Success

Chief Executive Officer

30/06/2026

Alignment in advocacy 'ask' between Council and key business and industry stakeholders, examplified by completed statements of commitment from key partners.





| Title               | Corporate Services Report Adoption of Budget Policies 2025-26 |
|---------------------|---|
| Date                | 19 June 2025  |
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER                       |

#### Summary

The Local Government Act 2009 requires Council to adopt policies related to the annual budget to ensure the effective and efficient financial governance of the organisation. Whilst the *Debt Policy* must be adopted annually, the *Investment Policy*, *Financial Management and Investment Strategy Policy*, and *Budget Policy* need only be reviewed annually to ensure they continue to meet Council's strategic and operational objectives.

#### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

These policies provide the framework for managing the budget and Council's finances in the short to long term. These policies and frameworks are imperative for ensuring that Council remains financially responsible and sustainable.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

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

That Council resolves, in accordance with section 104 of the *Local Government Act 2009* and section 191 and 192 of *the Local Government Regulation 2012*, to adopt the:

- (1) Budget Policy (attachment one);
- (2) Financial Management and Investment Strategy Policy (attachment two);
- (3) Investment Policy (attachment three); and
- (4) *Debt Policy* (attachment four).

#### **Background Information**

The Legislative process for the budget is set out in Chapter 4 of the *Local Government Act 2009* and Chapter 5, Part 2, Division 3 of the *Local Government Regulation 2012.* 

#### Report

Sections 191 and 192 of the Local Government Regulation 2012 require Council to prepare an investment policy and a debt policy. The Debt Policy is required to be adopted each financial year, whilst the Budget Policy, Investment Policy, and Financial Management and Investment Strategy Policy are reviewed on an annual basis.

#### (1) Budget Policy

The *Budget Policy* provides a framework for developing Council's budget and managing subsequent amendments to Council's budget which may be required throughout the year. The *Budget Policy* ties in with the *Financial Management Strategy and Investment Strategy Policy*, which is the framework upon which Council's Budget, Long-Term Financial Forecast, and Investment strategy are developed.

#### (2) Financial Management and Investment Strategy Policy

The *Financial Management and Investment Strategy Policy* provides the framework for the development of the budget, long-term financial plan, and investment strategy. This policy comprises four main facets:

(a) Revenue generation

A rates and charges regime that is not generally seen as onerous on ratepayers, businesses, and individuals.

(b) Services delivered

The services delivered by Council are reviewed and are delivered in a financially sustainable manner having regard to sound procurement and expenditure management practices.

(c) Disciplined Asset Management and Investment

Council regularly reviews its asset base and manages its assets in a manner which optimises its investment over the long-term.

(d) Prudent Financial Management

Council manages its business to provide it with adequate capacity to manage shocks and the fluctuations of an economic cycle.

#### (3) Investment Policy

Council is required to prepare and adopt an investment policy pursuant to section 191 of the *Local Government Regulation 2012*. Council uses Queensland Treasury Corporation Cash Fund (QTC) and a short-term and a long-term investment with Queensland Investment Corporation (QIC) to achieve the best possible returns on its funds. The *Investment Policy* outlines the investment of surplus funds with the objective to maximise earnings in accordance with its adopted risk appetite. The policy meets the requirements prescribed under the *Local Government Regulation 2012* and the *Statutory Bodies Financial Arrangements Act 1982*. The policy also defines credit limits and the maximum exposure to any one financial institution. This policy is in line with Council's financial strategic direction.

#### (4) Debt Policy

In accordance with legislation, Council is required to prepare a debt policy each financial year. The policy must state the new borrowings planned in the budget year and the following nine (9) years. It must also state the period over which the existing and proposed new borrowings are to be repaid. Council has no borrowings and does not intend to borrow over the forecast period. The proposed *Debt Policy* meets the requirements prescribed under the *Local Government Regulation 2012*.

#### Consultation (Internal/External)

A series of budget workshops have been held with Councillors, Management, and the Executive Team to develop the 2025-2026 Budget.

#### Legal/Policy Implications (Justification if applicable)

Failure to effectively comply with legislation regarding the review, update, and adoption of required policies and new policies may compromise effective organisational governance and compromise Council's short-term and long-term financial sustainability as well as void the budget.

#### **Budget/Financial Implications**

These policies and frameworks are imperative for ensuring that council remains financially responsible and sustainable for the future.

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

These policies provide Council's framework for managing the budget and Council's finances in the short to long term. These policies and frameworks are essential for ensuring Council remains financially responsible and sustainable.

#### Attachments

- 1. Budget Policy;
- Prinancial Management and Investment Strategy Policy;
   Investment Policy; and
   Debt Policy.

Authored by: C. Prain, CO-ORDINATOR FINANCIAL PLANNING & ANALYSIS

Customer Contact **1300 COUNCIL (1300 268 624)** 07 4679 4000 www.wdrc.qld.gov.au info@wdrc.qld.gov.au



### **Budget Policy**

| Effective Date         | 1 July 2025   |
|------------------------|---|
| Policy Owner           | Chief Financial Officer   |
| Policy Type            | Council Policy  |
| Link to Corporate Plan | Sustainable Organisation  |
| Review Date            | Special Meeting of Council Adopt 2026-27 Budget   |
| Related Legislation    | Local Government Act 2009; and<br>Local Government Regulation 2012.   |
| Related Documents      | Investment Policy;<br>Revenue Policy;<br>Debt Policy;<br>Revenue Statement; and<br>Financial Management and Investment Strategy Policy. |

| Policy Version | Approval Date | Adopted/Approved  |
|----------------|---------------|---|
| 1              | 19/06/2025    | Special Meeting of Council Adopt 2025-26 - 19 June 2025 |
|                |               |   |

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. <u>A</u> hard copy of this electronic document is uncontrolled.



#### 1. PURPOSE

This policy provides a framework for developing Council's budget and managing subsequent amendments to Council's budget which may be required throughout the year.

#### 2. POLICY

#### 2.1 Background

Council manages considerable community assets to deliver a large range of services to the community. It is important that the development of the budget and the management of any amendments to the budget are undertaken in a transparent, timely, and efficient manner, which is consistent with Council's *Financial Management and Investment Strategy Policy*.

#### 2.2 Budget

The budget shall be prepared in accordance with the financial planning and accountability requirements prescribed by the *Local Government Regulation 2012*.

The budget shall, to the extent possible, meet Council's financial sustainability targets/benchmarks in the budget year and for the remaining nine years of the Long-Term Financial Forecast. The financial sustainability indicators are provided in the following table.

| Ratio                                    | Definition  | Legislative Target                              | Council Target  |
|--|---|---|---|
| Operating Surplus<br>Ratio               | Operating Surplus divided by<br>Operating Revenues  | Greater than 0% (five-<br>year average result)  | 1.0% or greater (for<br>each year of<br>Council's ten-year<br>financial forecast) |
| Asset Sustainability<br>Ratio            | Annual cash expenditure on the<br>replacement of assets divided by<br>annual depreciation expense | Greater than 80% (five-<br>year average result) | Greater than 80%<br>(five-year average<br>result)                                 |
| Council Controlled<br>Revenue Ratio      | Revenue that Council has control<br>over divided by total operating<br>revenues                   | No targets specified for this ratio             | Greater than 60%.   |
| Population Growth<br>Ratio               | Population growth/decline<br>pressures on council   | No targets specified for this ratio             | No targets specified<br>for this ratio  |
| Operating Cash Ratio                     | Cash operating performance<br>(less depreciation and other non-<br>cash items)                    | Greater than 0% (five-<br>year average result)  | Greater than 0%<br>(five-year average<br>result)                                  |
| Unrestricted Cash<br>Expense Cover Ratio | Unconstrained liquidity available to council  | Greater than 4 months (single year result)      | Greater than 4<br>months (single year<br>result)                                  |
| Asset Consumption<br>Ratio               | Extent to which assets are being consumed   | Greater than 60% (five-<br>year average result) | Greater than 60%<br>(five-year average<br>result)                                 |
| Asset Renewal Funding<br>Ratio           | Asset replacement programme performance   | No targets specified for this ratio             | Greater than 95%  |
| Debt Servicing<br>Capacity               | Ability to repay existing debt  | 0 - 3 times                                     | 0 - 3 times   |

The *Financial Management and Investment Strategy Policy* provides a financial management framework upon which Council's Budget and Long-Term Financial Forecast is developed.

#### 2.3 Budget Revisions

The overall intention of a budget review is to review performance and assess Council's financial position in accordance with the long-term financial forecast. The following principles shall be applied when performing budget reviews which are outside of the annual adopt budget:

(a) one (1) operational budget review to be completed annually with the review occurring early in the new calendar year. If it is deemed necessary, further reviews or a change in when the review is performed can occur;

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- (b) Council's capital programme to be reviewed monthly, with proposed changes to be consistent with the below table (2.4 amendments to budget). When approving a new project or a project which has increased in scope, consideration needs to be given to the impact on cash and whether the project can be delivered within the timeframe provided;
- (c) endorsed services levels are to continue, with the purpose of the budget review being to review performance and not a change in services levels. Service level changes are to occur through the annual budget development process or throughout the year, independently of budget reviews;
- (d) operational budget adjustments, positive or negative, on Council's operating position to be reviewed, with the change in position to form part of the review; and
- (e) any revisions to the approved budget must be consistent with Council's *Financial Management and Investment Strategy Policy.*

#### 2.4 Amendments to the Budget

Budget amendments may be required during the year, outside of a Budget Review. Approval is to be sought prior to commitment or expenditure of Council funds. The process for handling various types of amendments is as follows:

| Type of Amendment  | Process   |  |  |  |
|--|---|--|--|--|
| Operational Amendments   |   |  |  |  |
| <b>Negative Impact on Budget</b><br>Operational adjustments which have a<br>negative effect on Council's overall operating<br>position, and which are not fully offset by a<br>positive impact – (reduces the overall operating<br>position) | Council to approve the budget adjustment. If<br>deemed material by the Chief Executive Officer, a<br>councillor information session is to be held. If not<br>material, the adjustment is to be included in a<br>report to council.  |  |  |  |
| <b>Positive Impact on Budget</b><br>Operational adjustments which have a positive<br>effect on Council's overall operating position –<br>(increases the overall operating position)  | Major positive impacts to be reported to the Executive Leadership Team and noted to Council via the monthly finance report.   |  |  |  |
| <b>Expenditure offset with Revenue</b><br>New operational expenditure which is 100 per<br>cent offset by revenue (for example, a new<br>service offering or project)   | Amounts less than \$200,000 to be reported to the<br>Executive Leadership Team and delegated to the<br>Chief Executive Officer for approval. Amounts,<br>greater than this to be approved by Council.<br>If deemed material by the Chief Executive Officer,<br>a councillor information session is to be held. If<br>not material, the adjustment is to be included in a<br>report to council.                    |  |  |  |
| <b>No Impact on Budget</b><br>Operational adjustments which do not affect<br>Council's overall position – contra adjustments<br>(for example, expenditure moved from one<br>Council department to another)                                   | Contra budget adjustments within zero to ten (10)<br>per cent of the project/budget item total and<br>capped at \$200,000 are to be reported to the<br>Executive Leadership Team for approval.<br>Amounts greater than this are to be approved by<br>Council. This is to be done via a report to council.<br>If deemed material by the Chief Executive Officer<br>a councillor information session is to be held. |  |  |  |
| Cancelled Operational Project/ Initiative  | Projects/Initiatives proposed to be cancelled are<br>to be reported to the Executive Leadership Team<br>and delegated to the Chief Executive Officer for<br>approval.   |  |  |  |

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| Type of Amendment  | Process   |
|--|---|
|  | If deemed material by the Chief Executive Officer<br>a councillor information session is to be held. If<br>not material, the adjustment is to be noted as a<br>budget saving and noted in a report to council.  |
| Capital Amendments   |   |
| Increase in Scope<br>Increase in scope of an approved capital<br>project   | Delegated to the Chief Executive Officer for<br>approval and presented in a report to Council for<br>information. Prior to approving the adjustment, the<br>Chief Executive Officer must consider the<br>importance and sensitivity of the project to<br>councillors and the community. Where doubt<br>exists, the adjustment should be approved by<br>Council prior to the scope increase being<br>authorised.   |
| <b>Decrease in Scope</b><br>Decrease in scope of an approved capital<br>project  | Delegated to the Chief Executive Officer for<br>approval and presented in a report to Council for<br>information. Prior to approving the adjustment, the<br>Chief Executive Officer must consider the<br>importance and sensitivity of the project to<br>councillors and the community. Where doubt<br>exists, the adjustment should be approved by<br>Council prior to the scope decrease being<br>authorised.   |
| New Capital Project  | Delegated to the Chief Executive Officer for<br>approval and presented in a report to Council for<br>information. Prior to approving a project, the Chief<br>Executive Officer must consider the importance<br>and sensitivity of the project to councillors and the<br>community. Where doubt exists, the project<br>should be approved by Council prior to the project<br>commencing. The report is to include whole of life<br>costings if the capital project is New or Upgrade<br>and greater than \$50,000. |
| <b>No Impact on Budget</b><br>Capital Budget adjustments which do not<br>affect Council's overall capital budget –<br>contra adjustments (for example,<br>expenditure moved between Council<br>projects) | Contra budget amounts within zero to ten (10) per<br>cent of the project total and capped at \$200,000<br>are to be reported to the Executive Leadership<br>Team for approval and presented in a report to<br>Council for information<br>Amounts greater than this are to be approved by<br>Council. This is to be done via an information<br>session or a report to Council.   |
| Impact on Budget   | Changes in budget where it has a negative effect<br>on the budget for amounts within zero to ten (10)<br>per cent of the project total and capped at<br>\$200,000 are to be reported to the Executive<br>Leadership Team for approval. Approval must be<br>sought by the Executive Leadership Team prior to<br>the overspend occurring.<br>If deemed material by the Chief Executive Officer  |
|  | a councillor information session is to be held. If<br>not material, the adjustment is to be included in a<br>report to Council.   |

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| Type of Amendment  | Process  |
|--|--|
| Deferral or removal of an approved capital project – within the current year programme                     | Approval to be sought from Council via a report.<br>Depending upon the project, an information<br>session with Council may also be required. |
| Moving budget for a multi-year project<br>Reallocating budget to current year from a<br>future budget year | Approval to be sought from Council via a report.<br>Depending upon the project, an information<br>session with Council may also be required. |





### Financial Management and Investment Strategy Policy

| Effective Date         | 1 July 2025  |
|------------------------|--|
| Policy Type            | Statutory Policy   |
| Policy Owner           | Chief Financial Officer  |
| Link to Corporate Plan | Sustainable Organisation   |
| Review Date            | Special Meeting of Council Adopt 2026-27 Budget  |
| Related Legislation    | Local Government Act 2009; and<br>Local Government Regulation 2012.  |
| Related Documents      | Revenue Statement;<br>2025-26 Budget including the Long-Term Financial Plan;<br>Debt Policy; and<br>Investment Policy. |

| Policy Version | Approval Date | Adopted/Approved  |
|----------------|---------------|---|
| 1              | 19/06/2025    | Special Meeting of Council Adopt 2025-26 - 19 June 2025 |

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. <u>A hard copy of this electronic document is uncontrolled</u>.

#### PURPOSE

The purpose of this policy is to provide a financial management framework upon which Council's Budget and Long-Term Financial Plan is developed.

#### 1. SCOPE

Section 104(1) of the Local Government Act 2009 states that to 'ensure it is financially sustainable; a local government must establish a system of financial management'. Section 104(2) of the Local Government Act 2009 states 'a local government is financially sustainable if the local government is able to maintain its financial capital and infrastructure capital over the long term'.

Section 169(5) of the *Local Government Regulation 2012* defines the relevant measures of financial sustainability. The Department of State Development Infrastructure, Local Government and Planning in its Financial Management has issued the 2024 *Financial Management (Sustainability) Guideline*. This Guideline explains the concept of sustainability and provides guidance for calculating the relevant financial sustainability measures specified in Section 169(5) of the *Local Government Regulation 2012*.

The Auditor-General's 11 October 2016 report to Parliament titled 'Forecasting long-term sustainability of local government' recommended that local governments broaden the number of ratios required to be calculated over ten (10) years to include the Asset Renewal Funding ratio, once local governments have improved their asset condition data. The report also indicated that local governments should make more extensive use of ratios rather than rely on those required by legislation.

Therefore, Council enhanced the ratios it uses to report on Financial Sustainability. The Ratios are listed in the table below. These ratios have legislative and Council targets (which are listed in Council's *Budget Policy*).

| Ту | ре                      | Measure                                  | Rationale  |
|----|-------------------------|--|--|
| 1. | Financial Capacity      | Council Controlled Revenue<br>Ratio      | Capacity to generate revenue internally                                  |
| 2. | Financial Capacity      | Population Growth Ratio                  | Population growth/decline pressures<br>on council                        |
| 3. | Operating Performance   | Operating Surplus Ratio                  | Holistic overview of council operating performance                       |
| 4. | Operating Performance   | Operating Cash Ratio                     | Cash operating performance (less depreciation and other non- cash items) |
| 5. | Liquidity               | Unrestricted Cash Expense<br>Cover Ratio | Unconstrained liquidity available to council                             |
| 6. | Asset Management        | Asset Sustainability Ratio               | Capital renewals programme performance                                   |
| 7. | Asset Management        | Asset Consumption Ratio                  | Extent to which assets are being consumed                                |
| 8. | Asset Management        | Asset Renewal Funding Ratio              | Asset replacement programme<br>performance                               |
| 9. | Debt Servicing Capacity | Leverage Ratio                           | Ability to repay existing debt   |

#### 2. POLICY

Council's financial management and investment activities will incorporate the following principles to ensure the long-term financial sustainability of Western Downs Regional Council taking into account the needs of its communities and the financial capacity of its ratepayers, businesses, and residents.

#### 2.1 Revenue generation

A rates and charges regime that is not generally seen as onerous on ratepayers, businesses, and individuals.

#### 2.2 Services delivered

The services delivered by Council are reviewed and are delivered in a financially sustainable manner having regard to sound procurement and expenditure management practices.

#### 2.3 Disciplined Asset Management and Investment

Council regularly reviews its asset base and manages its assets in a manner which optimises its investment over the long-term.

#### 2.4 Prudent Financial Management

Council manages its business to provide Council adequate capacity to manage shocks and the fluctuations of an economic cycle. This is achieved by:

- (1) establishing and maintaining sound governance processes;
- (2) over the long-term (ten years), achieving a cumulative operating surplus before capital grants and subsidies, with more years having an operating surplus than years with an operating deficit;
- (3) considering the various options to deliver Council services and capital works. While outsourcing may represent the best option, this needs to be considered in the context of the impact on employment within the region and the level of market competition;
- (4) regularly reviewing the asset base to determine the future need for these assets;
- (5) considering the various options for delivery of the capital programme, including whole of life costs;
- (6) weighting a preference to local contractors/firms, as this better ensures the long-term economic sustainability of the region;
- (7) only using debt in circumstances where Council has adequate capacity to meet debt servicing and only borrowing to fund new or upgrade capital assets which are revenue generating. The use of debt to fund new or upgrades to social infrastructure should only be done is exceptional circumstances; maintaining borrowing terms that are shorter than the estimated life of the asset;
- (8) maintaining capital is a priority when making financial investments; and
- (9) where the activity/business is considered non-core, carefully considering whether it is a benefit to have Council deliver it.

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### **Investment Policy**

| Effective Date         | 1 July 2025  |
|------------------------|--|
| Policy Type            | Statutory Policy   |
| Policy Owner           | Chief Financial Officer  |
| Link to Corporate Plan | Sustainable Organisation   |
| Review Date            | Special Meeting of Council Adopt 2026-27 Budget  |
| Related Legislation    | Statutory Bodies Financial Arrangements Act 1982;<br>Statutory Bodies Financial Arrangements Regulation 2019;<br>Local Government Act 2009; and<br>Local Government Regulation 2012. |
| Related Documents      | Financial Management and Investment Strategy Policy  |

| Policy Version | Approval Date | Adopted/Approved  |
|----------------|---------------|---|
| 1              | 19/06/2025    | Special Meeting of Council Adopt 2025-26 - 19 June 2025 |
|                |               |   |
|                |               |   |
|                |               |   |

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#### 1. PURPOSE

The purpose of this policy is to outline Council's objectives and principles governing the investment of surplus funds, with the intention to maximise earnings in accordance with its adopted risk appetite.

#### 2. SCOPE

For this policy, investments are defined as arrangements that are undertaken or acquired with the expectation of achieving a financial return through interest, profit, or capital growth. This policy applies to the investment of all surplus funds held by Council and undertaken in accordance with the *Statutory Bodies Financial Arrangements Act 1982*.

#### 3. POLICY

#### 3.1 Policy Statement

Western Downs Regional Council (Council) has been granted authority to exercise Category 1 investment power under Part 6 of the *Statutory Bodies Financial Arrangements Act 1982* and Schedule 3 of the *Statutory Bodies Financial Arrangements Regulation 2019*.

Council received approval from the State Treasurer (the Treasurer) to invest in investment products outside of its Category 1 power under Part 9 of the *Statutory Bodies Financial Arrangements Act 1982*.

The Treasurer may from time to time constrain the investing activities of statutory bodies by limitation, caveat, restriction, and/or other regulation. Where this occurs, this Policy will be reviewed and reissued to reflect such changes.

The activities of the investment officers or fund managers responsible for stewardship of Council's funds will be measured against the standards and objectives in this policy. This policy will be consistent with Council's *Financial Management and Investment Strategy Policy*.

Activities which defy the spirit and intent of the Policy will be deemed contrary to this policy.

#### 3.2 Authority

All investments under this policy are to be made in accordance with:

- (a) Local Government Act 2009;
- (b) Local Government Regulation 2012;
- (c) Statutory Bodies Financial Arrangements Act 1982; and
- (d) Statutory Bodies Financial Arrangements Regulation 2019.

#### 3.3 Ethics and conflicts of interest

#### Prudent person standard

The standard of prudence is to be used by investment officers when managing the overall portfolio. Investments will be managed with care, diligence, and skill that a prudent person would exercise in managing the affairs of other persons. This includes having in place appropriate reporting requirements that ensure the investments are being reviewed and overseen regularly.

Investment officers are to manage the investment portfolios not for speculation but for investment in accordance with the spirit of this policy and Council's *Financial Management and Investment Strategy Policy*. Investment officers are to avoid any transaction which might harm confidence in Council. They will consider the objectives of the policy when making an investment decision.

#### Ethics and conflicts of interest

Investment officers/employees shall refrain from personal activities which would conflict with the proper execution and management of Council's investment portfolio. This includes activities which would impair the investment officer's ability to make impartial decisions as outlined in the governance policies and practices outlined in the *Western Downs Regional Council Governance Framework*. This framework requires that employees and investment official disclose any conflict of interest or any investment positions which could be related to the investment portfolio.



#### 3.4 Investment objectives

Council's overall objective is to invest its funds at the most advantageous rate of interest available to it at the time, for that investment type, and in a way that it considers most appropriate given the circumstances.

Council's priorities for investment activities are maintenance of liquidity, maximising return, and understanding risk.

#### 3.4.1 <u>Maintenance of liquidity</u>

Pursuant to section 31 of the *Statutory Bodies Financial Arrangements Act 1982*, Council maintains a bank account with an acceptable financial institution for its day-to-day operating transactions.

In addition to the balances held in its bank account for routine operating requirements, the investment portfolio will maintain sufficient liquidity to meet all reasonably anticipated operating cash flow requirements of Council, as and when they fall due, without incurring significant transaction costs due to being required to recall or sell an investment.

Other than term deposits, the investment products Council is empowered to invest in under its Category 1 investment powers and under its Specific Treasurer approvals, meet this liquidity requirement. Council will limit the amount of funds which can be invested in term deposits to ensure maintenance of liquidity as outlined in its *Financial Management and Investment Strategy Policy*.

#### 3.4.2 Return on investments

The portfolio is expected to achieve a market average return and consider Council's risk tolerance, budget considerations, current interest rates, and the economic cycle.

#### Comparison of performance

The performance of managed funds held with either Queensland Treasury Corporation or Queensland Investment Corporation will be measured against the relevant funds defined performance criteria (for example, Queensland Investment Corporation Short-Term Income fund performance objective is to outperform Bloomberg AusBond Bank Bill Index by 1.5 per cent to 2.0 per cent).

#### 3.4.3 <u>Understanding risk</u>

#### Credit risk

Council will evaluate and assess credit risk prior to investment. Credit risk is the risk of loss due to the failure of an investment issuer or guarantor. Council will minimise credit risk by only investing in approved institutions and only in investment types authorised under current legislation and/or as approved for Council by the Treasurer. The investment portfolio is to be diversified as outlined in its *Financial Management and Investment Strategy 2023-2033* to further mitigate this risk.

#### Interest rate risk

Council will seek to minimise the risk of a change in the market value of the portfolio because of a change in interest rates. This risk will be mitigated by ensuring the portfolio is managed in accordance the counter party limits defined in this policy (Section 3.6). This will avoid having to recall or sell investments prior to maturity or outside of their recommended (optimal) investment period.

#### 3.5 Portfolio implementation

#### 3.5.1 <u>Delegation of authority</u>

Investments under Category 1 investment power under Part 6 of the Statutory Bodies Financial Arrangements Act 1982:

(a) Authority for implementation of this policy is delegated by Council to the Chief Executive Officer in accordance with section 257 of the *Local Government Act 2009*.



- (b) Authority for the day-to-day management of these Council investments is to be delegated by the Chief Executive Officer to the Chief Financial Officer in accordance with section 259 of the *Local Government Act 2009*.
- (c) This authority is subject to regular reviews with the General Manager Corporate Services and Chief Executive Officer.

Investments outside of Category 1 investment power under Part 6 of the Statutory Bodies Financial Arrangements Act 1982 which are subject to specific approval from the Treasurer:

(a) A Council resolution is required for the investment or withdrawal of funds from these investments. Authority for the implementation of the Council resolution and the subsequent management of these investments is delegated by Council to the Chief Executive Officer in accordance with section 257 of the *Local Government Act 2009*.

#### 3.5.2 Internal controls

The Chief Financial Officer shall establish internal controls and processes which will ensure investment objectives are met and that the investment portfolios are protected from loss, theft, or inappropriate use.

The established processes will include monthly reporting to Council as part of the Finance Report tabled at each ordinary meeting of Council. This policy will be reviewed annually during the preparation and adoption of Council's annual budget.

The internal controls will address:

- (a) control of collusion;
- (b) separation of transaction authority from accounting and record keeping;
- (c) confirmation requirements for settlement of securities;
- (d) compliance and oversight or investment parameters; and
- (e) reporting of breaches.

#### 3.6 Investment parameters

#### 3.6.1 Investible funds

For the purposes of this policy, investible funds are the investment moneys available for investment at any one time and include the Council's bank balance. This may include moneys held by Council which is subject to internal or external restrictions (for example, unspent grant monies, developer contributions). This policy does not extend to moneys held on trust for third parties where those funds are subject to specific conditions.

The investible funds should meet the cash flow needs of Council which are agreed by Council after preparing Council's budget. Investible funds will be invested after cash flow requirements have been met and with consideration of the term applicable to ensure investments do not need to be broken to meet cash flow obligations or the cessation of internal or external restrictions.

The cost of direct investment management by Council will be assessed relative to the return generated. This will be compared with the costs for investing funds with Queensland Treasury Corporation's capital guaranteed cash fund.

#### 3.6.2 <u>Authorised investments</u>

Council may invest in the following investments which are prescribed by Part 6 of the *Statutory Bodies Financial Arrangements Act 1982* for statutory bodies with Category 1 investment power, and must be at call or for a fixed term of not more than one year:

- (a) interest bearing deposits with a financial institution;
- (b) investment arrangements accepted, guaranteed, or issued by or for the Commonwealth or a State or financial institution;

(c) Queensland Investment Corporation Cash Fund; and

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(d) Queensland Treasury Corporation Cash Fund.

Investments which Council may invest in by way of Treasurer approval are limited to:

- (a) Queensland Investment Corporation Long-Term Diversified Fund; and
- (b) Queensland Investment Corporation Short-Term Income Fund.

Council prohibits the use of investment arrangements outside of those listed above. All investments must be in Australian dollars.

#### 3.6.3 <u>Counterparty limits and credit requirements</u>

Council will use the Standard and Poor's (S&P) Global Ratings to determine a financial institution's credit rating. If any of the financial institutions in which Council invests are downgraded below the credit ratings outlined below or are placed on a negative credit watch, Council will divest the investment as soon as is practicable.

The following table shows the credit ratings and counterparty limits for Council. The percentage limits apply for the date of investment as a percentage of the market value of the portfolio.

| Account Type  | Standard and Poor Credit<br>Rating                   | Maximum<br>length of<br>investment                                | Individual<br>counterparty<br>limit | Total limit |
|---|--|---|-------------------------------------|-------------|
| Day-to-day<br>transactional banking                                       | A+ (short-term rating)                               | At call   | 25%                                 | 100%        |
| Savings account   | A or better (short-term rating)                      | At call   | 25%                                 | 100%        |
| Term Deposit  | A or better (short-term rating)                      | Up to one year  | 25%                                 | 50%         |
| Queensland<br>Treasury Corporation<br>Cash Fund                           | A (short-term rating)                                | At call   | 100%                                | 100%        |
| Queensland<br>Investment<br>Corporation Cash<br>Fund                      | A (short-term rating)                                | At call   | 50%                                 | 50%*        |
| Queensland<br>Investment<br>Corporation Short-<br>Term Income Fund        | A (average long-term rating of investment portfolio) | Up to three<br>years* from<br>initiation date<br>December<br>2023 | 50%                                 | 50%*        |
| Queensland<br>Investment<br>Corporation Long-<br>Term Diversified<br>Fund | A (average long-term rating of investment portfolio) | Up to five<br>years* from<br>initiation date<br>December<br>2023  | 50%                                 | 50%*        |

\*Queensland Investment Corporation are at call products, however Council's length of investment under this policy is based on the time horizons to maximise returns but mitigate risks..

#### 4. REVIEW

This policy, together with the *Debt Policy* and *Financial Management and Investment Strategy Policy*, will be reviewed annually at the time of budget adoption. Any revisions outside of budget adoption may also prompt a review of this policy.

#### 5. DEFINITIONS

| Term    | Definition  |  |
|---------|---|--|
| At call | An investment that can be redeemed and the monies invested can be returned to Council within twenty-four (24) hours |  |

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| Term                  | Definition   |  |
|-----------------------|--|--|
| Counterparty limit    | The limit applicable to any one financial institution  |  |
| Financial Institution | An authorised deposit taking institution within the meaning of the <i>Banking Act 1959 (Cwlth)</i> , Section 5 |  |
| Investments           | Arrangements that are undertaken or acquired for producing income  |  |
| Market Value          | Is the price at which an instrument can be purchased or sold in the current market                             |  |



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### **Debt Policy**

| Effective Date         | 1 July 2025   |
|------------------------|---|
| Policy Type            | Statutory Policy  |
| Policy Owner           | Chief Financial Officer   |
| Link to Corporate Plan | Sustainable Organisation  |
| Review Date            | Special Meeting of Council Adopt 2026-27 Budget   |
| Related Legislation    | Local Government Regulation 2012, and;<br>Statutory Bodies Financial Arrangements Act 1982. |
| Related Documents      | Financial Management and Investment Strategy Policy; and Investment Policy.                 |

| Policy Version | Approval Date | Adopted/Approved                                |
|----------------|---------------|---|
| 1              | 19/06/2025    | Special Meeting of Council Adopt 2025-26 Budget |
|                |               |   |
|                |               |   |

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### **Debt Policy**

#### 1. PURPOSE

The purpose of this policy is to ensure sound financial management through, where necessary, the judicious use of debt.

#### 2. SCOPE

This policy applies to Council's debt management, in accordance with the *Local Government Regulation 2012* and the *Statutory Bodies Financial Arrangements Act 1982*.

#### 3. POLICY

Council will utilise debt funding (other than a working capital facility) to fund capital works only. Council will:

- (a) only use debt where it has adequate capacity to meet debt service obligations arising from the drawdown of this debt funding;
- (b) only borrow to fund new or upgrades to revenue producing capital infrastructure; and
- (c) only use debt to fund new or upgrades to social infrastructure in exceptional circumstances. Under no circumstances will debt be used to fund the replacement of social infrastructure.

#### **Borrowing Purposes**

When seeking funding for capital works, Council will, wherever possible, use its existing cash reserves after giving due consideration to its liquidity requirements. Council should always hold adequate cash reserves of a minimum of four (4) months of operating expenses excluding depreciation.

The use of debt will be subject to maintaining legislative and Council imposed financial ratios and measures and targets. Refer also to Council's *Financial Management and Investment Strategy Policy*.

#### **Repayments and Repayment Ability**

Borrowings will be undertaken for new capital works or capital work upgrades where the interest and debt principal repayments can be serviced, and the legislative ratios are met. The benchmarks are set by Council in its *Financial Management and Investment Strategy Policy* or by the Department of State Development Infrastructure, Local Government and Planning in its 2024 *Financial Management (Sustainability) Guideline*. These benchmarks are utilised by the Queensland Audit Office and Queensland Treasury Corporation in considering the financial sustainability of a local government. Council will discharge debts in the shortest possible time, subject to overall budgetary constraints.

#### Debt Term

Where capital projects are financed through borrowings, Council will repay the loan over a term that optimises cash flow efficiency and a term no longer than twenty (20) years or the finite life of the related asset.

#### Interest Rate

In instances where it has the capacity to do so, Council should carefully consider the current and expected interest rate environment before deciding how long interest rates should be set. For example, if current interest rates are considered high, consideration should be given to setting interest rates for a shorter term than the length of the loan. Conversely if interest rates are considered low, consideration should be given to more closely matching the interest rate to the term of the loan.

#### **Borrowing Sources**

Council shall raise all external borrowings from Queensland Treasury Corporation.

#### **Current and Proposed Borrowings**

Council currently has no borrowings and proposes no new borrowings over the forecast period (ten years).





### Title Corporate Services Report Adoption of Revenue Policy, and Procedures for Levying Rates and Charges 2025-26

| Date                | 19 June 2025                            |
|---------------------|---|
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER |

#### Summary

The purpose of this report is to adopt the *Revenue Policy* for the Westerns Downs Regional Council's 2025-2026 budget and the procedures for the levying of rates and charges for the 2025-2026 financial year.

#### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Financial Sustainability

- We are recognised as a financially intelligent and responsible Council.

Effective policies and procedures for levying rates and charges are required by the *Local Government Act 2009* and *Local Government Regulation 2012*. The *Revenue Policy* provides an overview for the principles used by Council to levy rates and charges, grant concessions and discounts, implement fees and charges and recover overdue revenue.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to:

- 1. rescind the Debt Recovery Collection Statutory Policy;
- 2. adopt the *Revenue Policy* (Attachment One), in accordance with section 169(2) and section 193 of the *Local Government Regulation 2012*; and
- 3. adopt the following procedures for the Levying of Rates and Charges for 2025-2026, in accordance with Chapter 4 Part 1 of the *Local Government Act 2009* and the provisions of the *Revenue Policy* and 2025-26 *Revenue Statement*:

| Description of Rates/Charges  | Frequency   | Basis                 |
|---|---|-----------------------|
| Differential General Rates  | Half Yearly   | 50% of total for year |
| Special Charges   | Half Yearly   | 50% of total for year |
| Separate Charges  | Half Yearly   | 50% of total for year |
| Waste and Recycling Collection Charges  | Half Yearly   | 50% of total for year |
| Environmental Waste Levy Charges  | Half Yearly   | 50% of total for year |
| Water and Recycled Water Access Charges   | Half Yearly   | 50% of total for year |
| Water and Recycled Water Volumetric Charges   | Half Yearly   | Based on Consumption  |
| Water and Recycled Water Volumetric Charges<br>(High Water Consumers as determined by<br>Council) | No more than Bi-<br>Monthly and no less<br>than Half Yearly | Based on Consumption  |

| Description of Rates/Charges | Frequency   | Basis  |
|------------------------------|-------------|--|
| Sewerage Charges             | Half Yearly | 50% of total for year                                |
| Gas – commercial connections | Monthly     | Based on Gas Consumption and periodic access charges |
| Gas – domestic connections   | Quarterly   | Based on Gas Consumption and periodic access charges |

#### Background Information

Section 104 of the *Local Government Act 2009* requires Council to regularly review and update its financial policies. Section 169(2) of the *Local Government Regulation 2012* requires Council to include in its annual budget its *Revenue Policy* and section 193 sets out the requirements of the policy. These include the principles and guidelines which will be used to levy rates and charges, grant concessions and discounts, recover overdue rates and charges, cost-recovery methods, and implement fees and charges. In addition, the *Revenue Policy* must state the purpose for the rates and charges concessions it grants and the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

#### Report

The *Revenue Policy* provides the framework for the preparation of the 2025-26 budget. Its adoption, in advance of setting the budget, allows Council to set out the principles and guidelines that it will use to set its budget and to identify in broad terms the general strategy to be used for raising revenue.

The principles for recovery of overdue amounts are now incorporated in the *Revenue Policy*, which enable the *Debt Recovery Collection Policy* to be rescinded. There is no legislative requirement for there to be a policy pertaining to debt recovery and it can be accommodated within the *Revenue Policy*, as debt recovery is a component of revenue. The *Debt Recovery Collection Guidelines* outlines the administrative process used for the collection of overdue rates and charges, gas consumption charges, and sundry debtor charges.

This report proposes that Council adopt the same procedures for the levying of rates and charges that have been applied for many years, as outlined in the Officer's Recommendation.

#### Consultation (Internal/External)

A series of budget workshops have been held with Councillors and senior officers to develop the 2025-2026 Budget and associated policies.

#### Legal/Policy Implications (Justification if applicable)

Section 169(2) of the *Local Government Regulation 2012* requires that the *Revenue Policy* must be reviewed prior to the annual budget. The *2025-26 Revenue Statement* and other budget agenda items must be read in conjunction with *the Revenue Policy*. Similarly, Council's budget resolutions regarding revenue must reference the *Revenue Policy* and the *2025-26 Revenue Statement*.

The proposed procedure for levying rates and charges is in accordance with section 94 of the *Local Government Act 2009.* The recommendation is to be read in conjunction with the *Revenue Policy* and the *2025-26 Revenue Statement*.

#### Budget/Financial Implications

The financial implications have been assessed in accordance with the *Local Government Act 2009* and are reflected in the 2025-2026 Budget.

#### Human Rights Considerations

Section 4(b) of the Human Rights Act 2019 (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

There have only been minor changes to the *Revenue Policy*, as proposed for 2025-2026. It is proposed to continue to levy rates and charges (excepting gas) semi-annually. The only exception is high consumption water users, which Council proposes to bill no less than bi-monthly and no greater than semi-annually. With respect to gas, commercial gas users will be billed monthly while domestic users will be billed quarterly.

It is proposed that the *Debt Recovery Collection Policy* be rescinded, as the relevant components have been incorporated into the *Revenue Policy*.

#### Attachments

- 1. Revenue Policy; and
- 2. Debt Recovery Collection Statutory Policy (rescind).

Authored by: A. Steinhardt, RATES AND REVENUE COORDINATOR

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### **Revenue Policy**

| Effective Date         | 19 June 2025  |  |
|------------------------|---|--|
| Policy Type            | Statutory Policy  |  |
| Policy Owner           | Finance   |  |
| Link to Corporate Plan | Sustainable Organisation                                      |  |
| Review Date            | Special Meeting of Council Adopt 2025-26 Budget               |  |
| Related Legislation    | Local Government Act 2009<br>Local Government Regulation 2012 |  |
| Related Documents      | Revenue Statement<br>Debt Recovery Collection Guidelines      |  |

| Р | olicy Version | Approval Date | Adopted/Approved   |
|---|---------------|---------------|--|
| 1 |               | 19/06/2025    | Special Meeting of Council Adopt 2025-26 Budget - 19 June 2025 |
|   |               |               |  |

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. <u>A hard copy of this electronic document is uncontrolled</u>.



#### 1. PURPOSE

The *Revenue Policy* demonstrates the principles that Council intends to apply in the preparation and adoption of the 2025-26 budget for the Western Downs Regional Council. The *Revenue Policy* must be reviewed in sufficient time to allow an annual budget consistent with the *Revenue Policy* to be adopted for the next financial year

The purpose of this policy is to state:

- (1) the principles used by Council for:
  - (a) levying rates and charges;
  - (b) granting concessions for rates and charges;
  - (c) recovering overdue rates and charges;
  - (d) cost recovery methods; and
  - (e) implementing commercial fees for activities that Council may undertake which are not core services of Council.
- (2) the purpose for concessions that Council intends to grant; and
- (3) the extent to which physical and social infrastructure costs for a new development are to be funded by charges for the development.

#### 2. SCOPE

This policy is used in developing Council's annual budget and to guide the development of the *Revenue Statement* for the 2025-26 financial year.

#### 3. POLICY

#### 3.1. Levying rates and charges

Council levies rates and charges to fund the provision of specific services to its community. When adopting its annual budget, Council will set the rates and charges at a level that will provide for both current and future community requirements. It is acknowledged that individual users of a commodity or service cannot always be identified. For this reason, there is a need for specific user charges to be supplemented by other general revenue sources.

#### Setting rates and charges

To provide the most equitable and rational basis for raising revenue, Council defines the relevant components of its rates and charges utilising a combination of specific user charges, separate charges, special charges, and a differential general rating system based on the value of land.

Council will endeavour to:

- (1) equitably distribute the financial burden of the general rates as broadly as possible ;
- (2) to the extent possible, minimise the impact of rating and charging on the efficiency of the local economy; and
- (3) where appropriate, fund certain services, facilities, or activities by means of separate or special rates or charges

Council will also have regard to the principles of:

- (1) **transparency**, through clearly articulating the bases and criteria for setting the rates and charges;
- (2) efficiency, by implementing a rating regime that is straightforward and inexpensive to administer;
- (3) **equity**, by endeavouring to ensure the consistent application of lawful rating and charging principles, without bias. In this regard the system will take into account all relevant considerations and disregard irrelevancies, including perceived personal wealth of individual ratepayers or ratepayer classes; and
- (4) **flexibility**, through taking account of and where possible being responsive to changes in the local economy, due to extraordinary circumstances that may prevail at a point in time and/or the impact that different industries may have on the region's infrastructure.



#### Levying rates and charges

In levying rates and charges, Council will apply the principles of:

- (1) **clarity**, by making it clear what is Council's and each ratepayer's responsibility under the rating system;
- (2) **efficiency**, by ensuring the levying and recovery system is straightforward and inexpensive to administer;
- (3) **regularity**, by timing rates and charges levies to assist with the smooth running of the local economy and to minimise the impact on individual ratepayers; and
- (4) **fairness**, by providing flexible payment arrangements for ratepayers with a diminished capacity to pay.

#### 3.2. Concessions for rates and charges

Council outlines the concessions that may apply to rates and charges in its *Revenue Statement*. Other concession requests will be assessed on their individual merits. In considering the application of concessions, Council will be guided by the principles of:

- (1) **fairness**, by endeavouring to accommodate the different levels of capacity to pay within the local community;
- (2) **consistency**, by treating all ratepayers with similar circumstances in the same manner;
- (3) transparency, by clearly articulating the qualification criteria for concessions; and
- (4) **flexibility**, by endeavouring, where possible, to be responsive to the impacts of local economic issues.

#### 3.3. Interest on overdue rates and charges.

The non-payment of rates and charges by some ratepayers places an unfair burden on other ratepayers who meet their financial and legal obligations in full. To minimise this burden, Council will charge interest on overdue rates and charges and diligently exercise its rate recovery powers under Chapter 4, Part 12 of the *Local Government Regulation 2012*.

#### Cost recovery fees

Section 97 of the *Local Government Act 2009* allows Council to set cost recovery fees. Council recognises the equity of applying the user-pays principle to setting its fees and charges regime. In applying this principle, Council will ensure that the fees and charges applied are not inconsistent with Council's social, economic, and environmental goals. This is considered to be the most equitable and effective revenue approach and is founded on the basis that Council's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

In setting each cost recovery fee, Council will ensure that the fee does not exceed the cost to Council of providing the service or taking the action to which the fee applies.

#### 3.4. Contributions towards the cost of physical and social infrastructure

Council requires developers to make reasonable and relevant contributions towards the cost of physical and social infrastructure required to support their developments. The charges are detailed in Council's adopted *Infrastructure Charges Resolution* in effect at the time the application is lodged with Council.

These charges are intended to be based on normal anticipated growth rates. Where a new development is of sufficient magnitude to accelerate the growth rate of a specific community within the region, it may be necessary to bring forward physical and social infrastructure projects to support the development. Where this occurs, Council expects developers to meet sufficient costs so that the availability of facilities is not adversely affected and so that existing ratepayers are not burdened with the cost of providing the additional infrastructure.

#### 3.5. Commercial fees and other charges

Section 262(3)(c) of the *Local Government Act 2009* empowers Council to charge for a service or facility it supplies, other than a service or facility for which a cost recovery fee may be fixed.

Council will impose a commercial fee where it provides a commercial service to a party that can choose to avail itself of the service or facility. The nature, level, and standard of the service is considered by Council in setting the commercial fee. Council may set the charge with the aim of generating revenue and it will comply with the principle of competitive neutrality.



#### 3.6. Recovery of overdue rates, charges, contributions, and other fees

Part 12, Division 1 of the *Local Government Regulation 2012* defines what overdue rates and charges are and when they become overdue and allows interest to be charged on overdue amounts. Section 132 states that the rates or charges are taken to have become overdue on the day after the due date stated on the notice for the rates or charges. Overdue rates or charges also include interest on the rates or charges.

Council requires payment of all rates, charges, contributions, and other charges within a specified time period. The time period is specified on a rates, water, or gas notice or tax invoice issued by Council. Council is committed to the collection of all overdue amounts in a fair, equitable, and timely manner but with due concern for any financial hardship faced by individual ratepayers and customers. Due consideration and assistance will be given to ratepayers and customers who display a genuine commitment to clearing their debt.

Council's *Debt Recovery Collection Guidelines* outlines the administrative process that will be used to collect overdue rates and charges. Council will charge interest on all overdue rates and charges, excluding court awarded legal costs, gas, and sundry debtor invoices. It will be guided by the principles of:

- (1) **transparency**, by clearly articulating the obligations of ratepayers and customers to the processes Council adopts in assisting them to meet their financial obligations;
- (2) **efficiency**, by ensuring its processes for recovering outstanding rates and charges are clear, simple to administer, and cost-effective;
- (3) **consistency**, by treating all ratepayers and customers with similar financial circumstances in the same manner; and
- (4) **flexibility**, by endeavouring, where possible, to be responsive to the impacts of changes in the local economy.



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### Debt Recovery Collection-Statutory Policy

| Effective Date         | 20 June 2024   |
|------------------------|--|
| Policy Owner           | Finance  |
| Link to Corporate Plan | Sustainable Organisation   |
| Review Date            | Special Meeting of Council Adopt 2025-26 Budget  |
| Related Legislation    | <ul> <li>Local Government Act 2009</li> <li>Local Government Regulation 2012</li> <li>Fire &amp; Rescue Service Act 1990</li> <li>Fire and Rescue Service Regulation 2011</li> <li>Information Privacy Act 2009</li> <li>Gas Supply Act 2003</li> <li>Gas Supply Regulation 2007</li> <li>Australian Competition and Consumer Commission Debt<br/>Collection Guideline</li> <li>National Energy Retail Law (Queensland) Act 2014</li> <li>National Energy Retail Law (Queensland) Act</li> <li>Residential Tenancies and Rooming Accommodation Act 2008<br/>Australian Competition and Consumer Commission Debt Collection Guidelines</li> </ul> |
| Related Documents      | <ul> <li>Revenue Policy</li> <li>Revenue Statement</li> <li>Debt Recovery Collection - Guidelines</li> <li>Standard work Practice - Debt Recovery Collection Timeline</li> <li>Western Downs Regional Council - Register of Delegations</li> </ul>   |

| Policy Version | Approval Date | Adopted/Approved   |
|----------------|---------------|--|
| 1              | 22/08/2022    | Special Meeting of Council Adopt 2022/23 Budget 21 June 2023 |

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. <u>A hard copy of this electronic document is uncontrolled</u>.

*'''''''*
## 1. PURPOSE:

The purpose of this policy is to establish the administrative process which will be used to collect overdue rates and charges, gas consumption charges and sundry debtor charges in a manner which is consistent, ethical, and in accordance with the *Local Government Act 2009* and *Local Government Regulation 2012*.

## 2. SCOPE:

This policy applies to all customers of Western Downs Regional Council with overdue amounts for rates and charges, gas consumption charges and all other debtors and are subject to the actions contained within this policy.

### 3. POLICY:

Council requires payment of rates and charges and fees and charges within a specified time period and will diligently pursue the collection of overdue rates and charges and cost recovery of fees and charges in accordance with the principles outlined in Council's Revenue Policy. Council is committed to the collection of overdue rates and charges and recovery of fees and charges in a fair, equitable, and timely manner but with due concern for any financial hardship faced by individual ratepayers and customers. Due consideration and assistance will be given to ratepayers and customers who display a genuine commitment to clearing their debt.

### 3.1. RATES AND UTILITY CHARGES

Part 12, Division 1 of the *Local Government Regulations 2012* defines what overdue rates and charges are, when they become overdue and allows interest to be charged. Section 132 states that the rates or charges are taken to have become overdue on the day after the due date stated on the rate notice for the rates or charges. Overdue rates or charges also include interest on the rates or charges and legal recovery costs (including court costs) if Council takes the ratepayer to court to recover rates or charges.

### 3.1.1. Overdue Rates and Utility Charges

Council will allow a period of fourteen (14) days after the due date of a notice period before starting the collection process.

A First Reminder Notice is sent to ratepayers whose accounts show outstanding amounts greater than \$10.00. This notice is in the form of a letter advising the ratepayer they have outstanding rates and charges and provides fourteen (14) days from the date of the letter to either pay the outstanding amount or submit a Payment Plan.

Following the expiry of fourteen (14) days after the first reminder notice, a Final Demand (second reminder letter) is issued on accounts that have an amount outstanding of \$50 or greater, giving the ratepayer a further fourteen (14) days to complete payment or make an appropriate payment plan. If the debt exceeds \$1,000.00, an Intention to Commence Proceedings notice will be sent with the Final Demand and a legal charge will be applied to the account.

After expiry of the Final Demand an account and Intention to Commence Proceedings (where applicable) will be referred to Council's appointed debt recovery agency and a letter will be sent to the ratepayer(s) on the appointed debt recovery agency letterhead requesting full payment within fourteen (14) days. If payment is not received Council will commence legal action to recover the outstanding debt.

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### 3.1.2. Deferment of Recovery Action

Recovery action may be deferred for the following reasons:

- a. deceased estates in probate;
- b. receivership/administration;

- c. bankruptcy liquidations;
  - i. approved hardship\* (circumstance where a ratepayer fails to meet the obligation of paying rates and charges by the due date as a result of severe suffering or privation and Council agrees there is no course of action available to be taken to improve the financial position of the ratepayer).
  - ii. \*Delegate power, under Section 257 (1)(b) of the *Local Government Act 2009*, to the Chief Executive Officer to grant hardship relief on a case-by-case basis, in relation to the following:
  - iii. payment plans;
  - iv. discount periods; and
  - v. interest on overdue rates
- d. property sale where an unconditional contract has been signed; or
- e. special circumstances (approved at the discretion of a delegated officer, for any overdue rates and charges not falling into any of the above categories that may benefit from the deferment of recovery action)

\* Delegate power, under Section 257 (1)(b) of the *Local Government Act 2009*, to the Chief Executive Officer to grant hardship relief on a case-by-case basis, in relation to the following:

- i. payment plans;
- ii. discount periods; and
- iii. interest on overdue rates

\*\*Special circumstances can be approved at the discretion of a delegated officer, for any overdue rates and charges not falling into any of the above categories that may benefit from the deferment of recovery action.

### 3.1.3. Sale of Land for Overdue Rate

A warning notice for potential sale of land letter is sent to ratepayer(s) advising they have twentyeight (28) days from the date of the letter to satisfy the outstanding amount or submit a suitable payment plan. If payment is not received or an approved payment plan submitted, it may be decided by a Council resolution to sell the property to recover the overdue rates and charges.

If payment is not received or an approved payment plan submitted a list of ratepayers with rates outstanding in excess of the periods allowed in accordance with the requirements of Chapter 4, Part 12, Division 3 of the Local Government Regulation 2012, is prepared and tabled for Council's consideration.

### 3.2. GAS FEES AND CHARGES

Council will allow a period of seven (7) days after the due date of a notice period before starting the collection process.

### 3.2.1. Overdue Gas Fees and Charges

- a. Council will issue a Reminder Notice advising that the gas supply will be disconnected if all outstanding gas fees and charges are not paid in full within fourteen (14) days from the date of the letter. Alternatively, if the gas customer is unable to pay all the outstanding fees and charges within fourteen (14) days, the customer must submit a payment plan in writing for approval.
- b. If the account remains unpaid seven (7) days after the Reminder Notice has been issued, a Disconnection Warning Letter will be issued advising customers that the supply will be disconnected if the account is not paid in full within seven (7) days. Date to be specified in the letter.



- c. If the account remains unpaid the gas supply will be disconnected, and a Disconnection Letter is left at the property advising the supply has been disconnected and the amount required to be paid in order for the supply to be reconnected. If the gas supply is disconnected due to nonpayment, a reconnection fee shall apply. For reconnection to the gas supply all outstanding gas consumption fees and charges plus extra charges including the reconnection fee must be paid in full.
- d. Should the supply be disconnected and no longer connected to the Council supply, and it is a final account with outstanding charges remaining unpaid, the account will be referred to Council's Debt Collection Agency for collection.

### 3.2.2. Gas Connection to Another Property

If a gas customer requests connection to another property, all outstanding fees and charges must be paid in full before the customer will be allowed connection to the Council's gas supply at another property. If the new connection is processed and monies are found to be owing the balance outstanding will be transferred to the new account.

### 3.3. SUNDRY DEBTORS

Western Downs Regional Council is committed to the collection of debts owed to Council by customers for the supply of goods and services.

### 3.3.1. Initial Recovery Action

When an account becomes overdue for at least thirty (30) days) a reminder letter will be issued with the next Statement advising if the account remains unpaid, the account will be referred to Council's approved debt collection agency for further recovery action.

Should the debtor(s) fail to satisfy the outstanding balance as shown on the Statement included with the reminder notice within fourteen (14) days, the account may be passed to Council's debt collection agency for the collection of amounts above the Advanced Recovery Action Threshold.

Should the debtor(s) still fail to satisfy the outstanding balance as shown on the Statement after a sixty (60) day reminder letter is issued, Council may deny access to Council facilities and services.

### 3.3.2. Advanced Recovery Action

When the outstanding balance of the account has reached the threshold for Advanced Recovery Action, and initial recovery actions have been completed without success, the account will be referred to Council's approved debt collection agency.

### 3.3.3. Deferment of Recovery Action

Recovery action may be deferred for the following reasons:

- a) deceased estates in probate;
- b) bankruptcy liquidations;
- c) approved hardship determined after written submission and/or interview; or
- d) special circumstances can be approved for overdue accounts that don't fall into any of the above categories that may benefit from the deferment of recovery action.



# 4. **DEFINITIONS**:

| Term                 | Meaning  |  |  |  |
|----------------------|--|--|--|--|
| Rates and Charges    | Debts that arise as a result of rates and charges are defined in Chapter 4 of <i>Local Government Regulation 2012</i> as including differential general rates, minimum general rate levies, separate rates and charges, special rates and charges, utility charges and accrued interest or premium owing on outstanding balances of rates and charges. |  |  |  |
| Gas Fees and Charges | Charges Any charges incurred by customers who use the gas supplied by Weste Downs Regional Council. Charges include gas connection and/or gate consumption, fees and charges.  |  |  |  |
|                      | Disconnection Threshold: The amount outstanding which triggers the action for the gas supply to be disconnected is \$50.00.  |  |  |  |
|                      | Advanced Debt Collection Threshold: The amount outstanding which triggers the action for the account to be referred to Council's debt collection agency is \$50.00.  |  |  |  |
| Sundry Debtors       | QCAT: Queensland Civil and Administrative Tribunal   |  |  |  |
|                      | Debt - amount owed for goods and/or services supplied by Western Downs<br>Regional Council   |  |  |  |
|                      | Outstanding Debt - amount unpaid for at least 30 days for goods and/or services supplied by Western Downs Regional Council   |  |  |  |
|                      | Debtor - a person(s), Company, Trustee, or Commercial Enterprise that<br>owes money for goods and/or services supplied by Western Downs<br>Regional Council  |  |  |  |

## 5. REVIEW TRIGGER

List of factors which require the policy to be reviewed:

- a) Periodic review (for example, at budget adoption or post-council elections); or
- b) Change in legislation relevant to the policy; or
- c) Change in Council priorities or circumstances relating to this policy; or
- d) Natural disaster





#### Title

### Corporate Services Report Adoption of 2025-26 Revenue Statement

| Date                | 19 June 2025                            |
|---------------------|---|
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER |

### Summary

The purpose of this report is to adopt of the 2025-26 Revenue Statement as part of the 2025-2026 Budget. Section 169(2)(b) of the Local Government Regulation 2012 requires Council to include a revenue statement in its annual budget.

### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

The 2025-26 Revenue Statement outlines and explains the revenue measures adopted in the 2025-2026 Budget. These measures enable council to remain financially responsible and sustainable for the future while continuing to deliver quality services across the Western Downs region.

### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to:

- 1. adopt the 2025-26 Revenue Statement (Attachment One), in accordance with Section 104(5) of the Local Government Act 2009 and sections 169 and 172 of the Local Government Regulation 2012;
- 2. levy the Differential General Rates and Minimum General Rates for 2025-26, as set out in the 2025-26 *Revenue Statement*, pursuant to section 94 of the *Local Government Act 2009* and section 81 of the *Local Government Regulation 2012* and in accordance with the provisions of the *Revenue Policy* and the 2025-26 *Revenue Statement*;
- 3. levy the proposed 2025-2026 special charges and where applicable, adopt the overall plans and annual implementation plans, pursuant to the provisions of the *Revenue Policy* and 2025-26 *Revenue Statement*
- 4. levy the 2025-26 Utility Charges as set out in the 2025-26 Revenue Statement, pursuant to section 94 of the Local Government Act 2009 and section 99 and 100 of the Local Government Regulation 2012 and in accordance with the provisions of the Revenue Policy and 2025-26 Revenue Statement;
- 5. allow a discount of five (5) per cent on general rates and charges as stated in the 2025-26 Revenue Statement, pursuant to section 130 of the Local Government Regulation 2012 and in accordance with the provisions of the Revenue Policy and 2025-26 Revenue Statement; and
- 6. adopt the application of interest, from the day the rates or charges become overdue, at the maximum rate of 12.12 per cent per annum, to be applied from 1 July 2025 on all rates and charges (excluding overdue gas accounts) which remain unpaid thirty (30) days after the due date for payment, pursuant to sections 132 and 133 of the *Local Government Regulation 2012* and in accordance with provisions of the *Revenue Policy* and 2025-26 Revenue Statement.

### **Background Information**

Section 169 (2) of the *Local Government Regulation 2012* requires Council to include a revenue statement as part of its annual budget documents.

### Categorisation of Land for Differential Rating

If Council moves to levy a Differential General Rate, it is required to make a resolution at its budget meeting, under section 81 of the *Local Government Regulation 2012*, to determine the rating categories and the description of each of the categories of rateable land by which the land will be rated. The proposed *2025-26 Revenue Statement* details the proposed Differential Rating Categories and related criteria.

### Fixing of Rates and Charges for the 2025-26 Budget

Council will fulfil its budget commitments by using its power to make and levy rates and charges under section 94 of *Local Government Act 2009*, including general rates, special rates and charges, and utility charges.

Further, Council has the power pursuant to sections 94 to 98 of the *Local Government Regulation 2012* to make and levy special rates and charges to recoup the cost of a service, facility, or activity. Council must define and set such special rates and charges in conjunction with its annual budget. Revenue raised from special charges will only be used to fund the implementation programme for the specific services, facilities, or activities.

With respect to the consideration of any increases in rates and charges, it is important that Council operates in a financially responsible manner. In this regard, it is essential that Council delivers, at a minimum, a balanced operating result over the long-term.

### <u>Discount</u>

Pursuant to section 130 of the *Local Government Regulation 2012*, a local government may, by resolution, decide to allow a discount for payment of rates or charges before the end of the discount period. Any such decision must be made by resolution at Council's budget meeting. The standard arrangements for granting of discount for prompt payment of General Rates and Utility Charges (excluding gas) has been applied across the region since 2008-09. Discount is not applicable to special charges, rural fire levy or state emergency levy.

### Interest Charges

Rates or charges are overdue if they are not fully paid by the due date of payment. A local government may decide to levy interest on overdue rates or charges. The rate of interest must apply equally to all ratepayers. It must be compounded daily unless the local government decides otherwise.

Section 133 of the *Local Government Regulation 2012* outlines the maximum statutory rate of interest, being the prescribed rate plus eight per cent. From 1 July 2025, the maximum interest rate will be 12.12 per cent (2024-2025 12.35 per cent).

### Report

The Revenue Statement is an explanatory statement which accompanies the budget, outlining and explaining the revenue measures adopted in the budget. The *2025-26 Revenue Statement* (Attachment One) identifies the rating categories used as the basis for levying rates to the ratepayer. It also provides the definitions of those rating categories and the Rate in the Dollar and Minimum Rate amounts for the 2025-2026 financial year. Council is proposing a general rate increase of between 3.5 and 5.0 per cent, depending on the rating category.

In addition, details of the following items are contained in the 2025-26 Revenue Statement (Attachment One):

- (1) Special Charges
  - (a) Rural Fire Brigade amounts advised by Queensland Fire Department. No proposed increase for the 2025-2026 financial year. The inclusion of Dulacca fire service area has been advised commencing in the 2025-2026 year.
  - (b) Other special charges amount to recover the annualised cost to maintain, construct, upgrade, and/or reconstruct road infrastructure for the ratepayers identified in the Special Charges section of the *2025-26 Revenue Statement*.
- (2) Utility Charges (excluding gas) increase of 5.0 per cent;
- (3) Gas charges increase of 3.2 per cent;

- (4) Discount of five (5) per cent for the prompt payment of Rates and Charges for the 2025-26 Budget;
- (5) Interest Charges for overdue rates and charges Council will charge interest at the maximum rate of 12.12 per cent per annum, to be applied from 1 July 2025 on all rates and charges (excluding overdue gas accounts) which remain unpaid thirty (30) days after the due date for payment to ensure the prompt payment of rates and charges;
- (6) Concessions this is the subject of a separate report; and
- (7) Declared area maps for water, sewerage, and waste services have been updated to include any expansions to the declared areas during the year.

#### Consultation (Internal/External)

General Counsel and the Finance Department have reviewed the 2025-26 Revenue Statement and the Revenue Policy.

A series of Budget workshops have been held with Councillors, Executive, and Managers to develop the 2025-2026 Budget, including the proposed rates and charges. The Senior Works Manager has calculated the costs and charges for the special charges for roads

### Legal/Policy Implications (Justification if applicable)

The adoption of the 2025-26 Revenue Statement ensures Council's compliance with the requirements of the Local Government Regulation 2012 and provides the basis for the levying of rates and charges for the 2025-2026 financial year. The revenue statement may only be adopted at the budget meeting for the year and once passed, it cannot be changed until the following year. The revenue statement is consistent with Council's 2025-26 Revenue Policy. The recommendation is to be read in conjunction with the 2025-26 Revenue Policy and the 2025-26 Revenue Statement.

Council must define special charges as part of its budget process as special charges are included under Rates and Charges (section 92(1)(b) of the *Local Government Act 2009*).

### Budget/Financial Implications

Rates and Charges represent Council's largest revenue stream. The adoption of the 2025-26 Revenue Statement ensures Council can rate in accordance with the proposed 2025-2026 budget.

### Human Rights Considerations

Section 4(b) of the Human Rights Act 2019 (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

The 2025-26 Revenue Statement is presented for adoption to support the 2025-2026 Budget. Council is proposing an average general rate increase of 4.1 per cent, utility charges increase of 5.0 per cent, and a 3.2 per cent increase for gas charges. Council proposes to continue the five per cent discount for rates paid within the discount period. Council proposes to set the interest rate at the maximum of 12.12 per cent for overdue rates and charges, excluding gas, for the 2025-2026 financial year.

### Attachments

1. 2025-26 Revenue Statement

Authored by: A. Steinhardt, RATES AND REVENUE CO-ORDINATOR



# 2025-26 Revenue Statement

To be adopted by Council at the annual Budget Meeting on 19 June 2025



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# INTRODUCTION

This Revenue Statement is in accordance with section 104 of the *Local Government Act 2009*, and sections 169 and 172 of the *Local Government Regulation 2012*. It is an explanatory statement outlining the revenue measures adopted in the annual budget.

This Revenue Statement applies to the financial period from 1 July 2025 to 30 June 2026.

# **Revenue Raising Measures**

This Revenue Statement applies the principles set out in Council's *Revenue Policy* when:

- (1) levying rates and charges;
- (2) granting concessions for rates and charges;
- (3) recovering overdue rates and charges; and
- (4) cost recovery methods, commercial fees, and other charges.

Council's estimated revenue for the forthcoming year is set at a level that:

- (1) enables maintenance of Council's assets;
- (2) considers the community need for the services, the standard of service required, and the cost of providing the service to the standard required;
- (3) considers the current economic climate and the affordability of the services to the community; and
- (4) ensures Council's operations are financially sustainable in the short and long-term.

# **General Rates Basis (including Differential General Rates)**

Pursuant to section 94 of the Local Government Act 2009, Council must levy general rates on all rateable land within its local government area.

Council will calculate the general rates for land by using the rateable value of the land in accordance with sections 72 and 74 of the *Local Government Regulation 2012*. The value of land is determined by the Valuer General pursuant to the *Land Valuation Act 2010*.

Council's general rates for the 2025-2026 financial year for the entire Council area are calculated based on the valuations issued by the Valuer General on 31 March 2023, which took effect from 30 June 2023.

In compliance with the notification requirements of section 172(2)(b) of the *Local Government Regulation 2012*, Council has not made a resolution limiting an increase in rates and charges for the 2025-2026 financial year.

# Definitions

In this Revenue Statement and the categorisation and description table that follows, the following definitions apply:

### **Coal Mine**

Land that is used or is approved for use:

- (a) as a coal mine that is the subject of a coal mining lease issued pursuant to the *Mineral Resources Act 1989*; or
- (b) for purposes ancillary to or associated with a coal mine such as, for example, strata covering airspace, washing down, stockpiling, haulage, loading, buffer zone (dust and noise), and water storage; or
- (c) in conjunction with other land that is the subject of a coal mining lease issued pursuant to the *Mineral Resources Act 1989*, as part of an Integrated Coal Mining Operation.

### Concentrated Brines and Crystallised Salts Storage/Disposal

Land that is used to:

- (a) store and/or dispose of concentrated brines and/or crystallised salts, being saline waste from the extraction/production of coal seam gas; or
- (b) is associated with brine and salt management and/or a regulated waste programme.

### **Environmentally Relevant Activity**

An environmentally relevant activity under the Environmental Protection Act 1994.

### Hydrogen Production Facility

Land used in whole or in part for the production of hydrogen.

### Industrial and Commercial Business

Land used or capable of being used in whole or in part primarily for activities offering goods and/or services for consideration. This may include retail, manufacturing, finance, self-storage facilities, and services.

### Integrated Coal Mining Operation

Land contained in more than one rateable assessment, including strata covering airspace, which land/strata was used or is used for coal mining or purposes ancillary or associated with coal mining. This includes but is not limited to washing down, stockpiling, haulage, loading, buffer zone (dust and noise), water storage, and rehabilitation.

### Land used or intended for use means land:

- (a) that was being used for the purpose at the time it was categorised; or
- (b) that is categorised for the use as consistent development by a local categorising instrument or is otherwise approved for the use and that use has commenced.

### Mining Lease

A mining lease under the Mineral Resources Act 1989.

### Petroleum Lease

A petroleum lease under the Petroleum Act 1923 or Petroleum and Gas (Production and Safety) Act 2004.

### **Shopping Centre**

A retail shopping centre, as defined in the *Retail Shop Leases Act 1994* section 5D, that also incorporates or provides on-site parking facilities for its patrons.

### Renewable Energy/Resources

Renewable resources are naturally occurring resources that cannot be depleted and are constantly naturally replenished. This includes, but is not limited to, solar and wind.

Renewable resources do not include fossil fuels such as gas or coal and facilities extracting or producing energy from these resources are subject to separate rating categories outlined in this statement.

### Use

Reference to the 'use' of land in terms of the rating category descriptions, includes use of the land by any party, irrespective of whether:

- (a) that use is carried out, controlled, authorised, or otherwise permitted by the landowner; or
- (b) the landowner derives any income or benefit from that use of the land.

### Workforce Accommodation

A facility used primarily for the short-term accommodation of persons, other than tourists and holidaymakers, who are employed or work in, or in association with, construction, resources, and mining activities, commonly known as a "workers' camp", "single persons' quarters", "work camp", "accommodation village" or "barracks".

### Abbreviation Explanations

MVA - Mega Volt Amp

MW - Megawatt at peak capacity/ha - Hectare

- M2 Square metres
- KI Kilolitre(s)
- Kg Kilogram(s)
- SCU Standard Cattle Unit
- SPU Standard Pig Unit
- t Tonne
- > Exceeding
- => Equal to or exceeding
- =< Equal to or not exceeding

mm - millimetre

# DIFFERENTIAL GENERAL RATE CATEGORIES AND DESCRIPTIONS

Pursuant to section 81 of the *Local Government Regulation 2012,* Council has decided that for the 2025-26 financial year, the differential rating categories into which rateable land is to be categorised and the description of each of those rating categories are to be as provided in the table below. Furthermore, Council delegates to the Chief Executive Officer the power to identify and determine the rating category to which each parcel of rateable land belongs.

The Localities referred to in the following table are the localities of the rateable land as identified in Annexures A and B of this Revenue Statement.

In determining the differential rating category that applies to a parcel of land, Council will consider:

- (a) the use of the land, including its intended use, for a particular purpose;
- (b) the location of the land;
- (c) the description of the rating category in the table below;
- (d) any improvements or activities being undertaken on the land; and
- (e) in cases where there are multiple land uses; the land will be categorised with reference to its primary economic use.

Council adopts the following differential general rates:

# Rate Code 1 - Residential

| Category Code  | Description  | Rate in \$ | Min Rate |
|--|--|------------|----------|
| 1 - Residential -<br>Localities of   | Land in the Locality of Chinchilla, Dalby, or Miles which is less than one (1) hectare in area and:  | \$0.021890 | \$1,131  |
| Chinchilla, Dalby or<br>Miles  | <ul> <li>(a) used or intended for use as a residential dwelling or for multiple<br/>residential dwellings (for example: flats, a guesthouse, home units)<br/>but not Workforce Accommodation; or</li> </ul>  |            |          |
|  | (b) vacant land which is not otherwise categorised.  |            |          |
| 2 - Residential -<br>Localities of Bell,   | Land in the Locality of Bell, Jandowae, Tara, or Wandoan which is less than one (1) hectare in area and:   | \$0.015338 | \$1,016  |
| Jandowae, Tara, or<br>Wandoan  | <ul> <li>(a) used or intended for use as a residential dwelling or for multiple<br/>residential dwellings (for example: flats, a guesthouse, home units)<br/>but not Workforce Accommodation; or</li> </ul>  |            |          |
|  | (b) vacant land which is not otherwise categorised.  |            |          |
| 3 - Residential - Other<br>Localities  | Land located other than those areas identified in category 1 or 2 which is less than one (1) hectare in area and:  | \$0.014106 | \$901    |
|  | <ul> <li>(a) used or intended for use as a residential dwelling, or for multiple<br/>residential dwellings (for example: flats, a guesthouse, home units)<br/>but not Workforce Accommodation; or</li> </ul> |            |          |
|  | (b) vacant land which is not otherwise categorised.  |            |          |
| 15 - Rural Residential<br>- Localities of  | Land in the Locality of Chinchilla, Dalby, or Miles at least one (1) hectare in area and less than fifty (50) hectares in area and:  | \$0.017108 | \$1,131  |
| Chinchilla, Dalby, or<br>Miles   | <ul> <li>(a) used or intended to be used for residential or rural purposes other<br/>than Workforce Accommodation; or</li> </ul>   |            |          |
|  | (b) vacant land which is not otherwise categorised.  |            |          |
| 16 - Rural Residential<br>- Localities of Bell,<br>Jandowae, Tara, or<br>Wandoan | Land in the Locality of Bell, Jandowae, Tara, or Wandoan at least one (1) hectare in area and less than fifty (50) hectares in area and:   | \$0.012322 | \$1,016  |
|  | <ul> <li>(a) used or intended to be used for residential or rural purposes other<br/>than Workforce Accommodation; or</li> </ul>   |            |          |
|  | (b) vacant land which is not otherwise categorised.  |            |          |

| Rate Code 1 - Residential   |  |            |          |
|---|--|------------|----------|
| Category Code   | Description  | Rate in \$ | Min Rate |
| 17 - Rural Residential<br>- Other Localities                        | <ul> <li>Land located other than those areas identified in category 15 or 16 at least one (1) hectare in area and less than fifty (50) hectares in area and:</li> <li>(a) used or intended to be used for residential or rural purposes other than Workforce Accommodation; or</li> <li>(b) vacant land which is not otherwise categorised.</li> </ul>   | \$0.010016 | \$901    |
| 20 - Rural Residential<br>- Colkerri, Hustons<br>Road, or Mowbullan | <ul> <li>Land located at Colkerri, Hustons Road, or Mowbullan (as identified in Appendix B of the Revenue Statement) that is less than fifty (50) hectares in area and:</li> <li>(a) used or intended for use as a residential dwelling, multiple residential dwellings (for example: flats, a guesthouse, home units) but not Workforce Accommodation; or</li> <li>(b) vacant land which is not otherwise categorised.</li> </ul> | \$0.012638 | \$1,131  |

# **Rate Code 2 - Commercial and Industrial**

| Rate Code 2 - Commercial and Industrial  |  |            |          |
|--|--|------------|----------|
| Category Code  | Description  | Rate in \$ | Min Rate |
| 1 - Special Purpose -<br>Localities of<br>Chinchilla, Dalby, or<br>Miles                             | Land used or intended to be used for sporting, religious, educational, or other similar public purposes, in the Locality of Chinchilla, Dalby, or Miles.   | \$0.018750 | \$1,131  |
| 2 - Special Purpose -<br>Other Localities  | Land used or intended to be used for sporting, religious, educational, or other similar public purposes, in localities other than Chinchilla, Dalby, or Miles.   | \$0.011628 | \$901    |
| 5 - Warehouse and/or<br>Bulk Stores  | Land used or intended to be used, in whole or in part, for warehouses and/or bulk stores and which has an area of one (1) hectare or greater.  | \$0.022180 | \$5,149  |
| 15 - Cotton Gins   | Land used or intended to be used, in whole or in part, for cotton processing or any associated uses (for example, associated waste storage/ processing).   | \$0.065960 | \$3,997  |
| 20 - Petroleum or<br>Other Distilling Plants   | Land used or intended to be used, in whole or in part, for an ethanol plant, the distillation of petroleum, or for the distillation of other products.   | \$0.079222 | \$14,305 |
| 30 - Transmission/<br>Substation Sites -<br>Less than 1 MVA  | Land used or intended to be used, in whole or in part, as a transmission/substation site with a transformer output capacity less than one (1) Mega Volt Amp.   | \$0.059252 | \$2,059  |
| 31 - Transmission/<br>Substation Sites - 1<br>MVA to less than 10<br>MVA                             | Land used or intended to be used, in whole or in part, as a transmission/substation site with a transformer output capacity of at least one (1) Mega Volt Amp but less than ten (10) Mega Volt Amp.  | \$0.380032 | \$25,921 |
| 32 - Transmission/<br>Substation Sites - 10<br>MVA or greater  | Land used or intended to be used, in whole or in part, as a transmission/substation site with a transformer output capacity of ten (10) Mega Volt Amp or greater.  | \$0.843566 | \$82,802 |
| 35 - Sawmills  | Land used or intended to be used, in whole or in part, as a timber mill or any associated uses (for example, associated waste storage/ processing).  | \$0.088792 | \$3,997  |
| 36 - Noxious<br>Industrial   | Land used or intended to be used, in whole or in part, for the purpose of conducting a noxious/offensive industry or any associated uses (for example, waste disposal/storage, tannery, concentrated brines and crystallised salts storage/disposal, explosives manufacture/storage).  | \$0.070932 | \$19,310 |
| 40 - Extractive<br>Industry - Less than<br>5,001 tonnes  | Land used or intended to be used, in whole or in part, for the purpose of conducting an industry which may involve dredging, excavating, quarrying, sluicing, or other mode of winning materials from the earth (other than mining authorised by a Mining Lease) classified under Schedule 2, Part 4 of the <i>Environmental Protection Regulation 2019</i> for production of less than 5,001 tonnes per annum.  | \$0.025590 | \$1,854  |
| 43 - Extractive<br>Industry - 5,001<br>tonnes or greater   | Land used or intended to be used, in whole or in part, for the purpose of conducting an industry which may involve dredging, excavating, quarrying, sluicing, or other mode of winning materials from the earth (other than mining authorised by a Mining Lease) classified under Schedule 2, Part 4 of the <i>Environmental Protection Regulation 2019</i> for production of 5,001 tonnes or greater per annum. | \$0.090636 | \$13,390 |
| 44 - Industrial and<br>Commercial Business<br>- Localities of<br>Chinchilla, Dalby, or<br>Miles      | Land used or intended to be used in whole or in part, for any industrial or commercial purpose, other than a shopping centre, in the Locality of Chinchilla, Dalby, or Miles.  | \$0.027464 | \$1,430  |
| 45 - Industrial and<br>Commercial Business<br>- Localities of Bell,<br>Jandowae, Tara, or<br>Wandoan | Land used or intended to be used in whole or in part, for any industrial or commercial purpose, other than a shopping centre, in the Locality of Bell, Jandowae, Tara, or Wandoan.   | \$0.021684 | \$1,088  |
| 46 - Industrial and<br>Commercial Business<br>- Other Localities                                     | Land used or intended to be used in whole or in part, for any industrial or commercial purpose, other than a shopping centre, in localities not identified in category 44 and 45.  | \$0.010162 | \$973    |

| Rate Code 2 - Comr  | Rate Code 2 - Commercial and Industrial   |            |           |  |
|---|---|------------|-----------|--|
| Category Code   | Description   | Rate in \$ | Min Rate  |  |
| 50 - Abattoir   | Land used or intended to be used, in whole or in part as an abattoir<br>approved or requiring approval by Council or licensed or requiring licensing<br>as an Environmentally Relevant Activity.  | \$0.020394 | \$1,836   |  |
| 52 - Hydrogen<br>Production Facility                        | Land used or intended to be used, in whole or in part, as a hydrogen production facility.   | \$0.100020 | \$71,929  |  |
| 77 - Renewable<br>Energy Generation<br>Facility             | <ul><li>Land used, in whole or in part for the generation of energy;</li><li>(a) from a renewable resource that is connected to the main power grid; or</li><li>(b) for any purpose ancillary to or associated with (a).</li><li>Note: Generation of energy for the landowner's own use is not included in this definition.</li></ul>   | \$0.068670 | \$30,187  |  |
| 78 - Multi-Use<br>Renewable Energy<br>Facility              | <ul> <li>Land used, in whole or in part for the generation of energy:</li> <li>(a) from at least one renewable resource that is connected to the main power grid and has capacity to store renewable energy on the same parcel of land; or</li> <li>(b) from more than one renewable resource that are connected to the main power grid.</li> <li>Note: Note: Generation of energy for the landowner's own use is not included in this definition.</li> </ul> | \$0.073084 | \$37,318  |  |
| 87 - Battery Storage<br>Facility                            | <ul> <li>Land used or intended to be used, in whole or in part, to store electricity by means of one (1) or more battery energy storage systems that;</li> <li>(a) is/are connected to the main power grid; and</li> <li>(b) has/have the capacity to store at least one (1) megawatt of power; and</li> <li>(c) which is not co-located on land being used as a Renewable Energy Generation Facility.</li> </ul>   | \$0.897928 | \$35,917  |  |
| 95 - Shopping<br>Centres - Less than<br>5,000m2             | Land used or intended to be used for a Shopping Centre that has a total centre area less than 5,000 square metres.  | \$0.028354 | \$48,513  |  |
| 96 - Shopping<br>Centres - 5,000m2 to<br>less than 10,000m2 | Land used or intended to be used for a Shopping Centre that has a total centre area of at least 5,000 square metres and less than 10,000 square metres.   | \$0.037562 | \$108,206 |  |
| 97 - Shopping<br>Centres - 10,000m2<br>or greater           | Land used or intended to be used for a Shopping Centre that has a total centre area of 10,000 square metres or greater.   | \$0.044220 | \$214,566 |  |

# Rate Code 3 - Agricultural Industries

| Rate Code 3 - Agricultural Industries                 |   |            |           |
|---|---|------------|-----------|
| Category Code   | Description   | Rate in \$ | Min Rate  |
| 2 - Rural   | Land used or intended to be used for rural purposes, which is not<br>otherwise categorised under Rate Code 3 - Agricultural Industries or Rate<br>Code 4 - Other Intensive Businesses and Industries and which has an<br>area not less than fifty (50) hectares.  | \$0.002770 | \$901     |
| 10 - Cattle Feedlot -<br>501 SCU to 1,000<br>SCU      | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 501 SCU but not greater than 1,000 SCU.       | \$0.002808 | \$1,557   |
| 11 - Cattle Feedlot -<br>1,001 SCU to 3,000<br>SCU    | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 1,001 SCU but not greater than 3,000 SCU.     | \$0.002808 | \$3,887   |
| 12 - Cattle Feedlot -<br>3,001 SCU to 5,000<br>SCU    | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 3,001 SCU but not greater than 5,000 SCU.     | \$0.002808 | \$6,843   |
| 13 - Cattle Feedlot -<br>5,001 SCU to 10,000<br>SCU   | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 5,001 SCU but not greater than 10,000 SCU.    | \$0.002808 | \$12,797  |
| 14 - Cattle Feedlot -<br>10,001 SCU to<br>20,000 SCU  | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 10,001 SCU but not greater than 20,000 SCU.   | \$0.002808 | \$27,429  |
| 15 - Cattle Feedlot -<br>20,001 SCU to<br>30,000 SCU  | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 20,001 SCU but not greater than 30,000 SCU.   | \$0.002808 | \$42,450  |
| 16 - Cattle Feedlot -<br>30,001 SCU to<br>40,000 SCU  | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 30,001 SCU but not greater than 40,000 SCU.   | \$0.002808 | \$65,302  |
| 17 - Cattle Feedlot -<br>40,001 SCU to<br>60,000 SCU  | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 40,001 SCU but not greater than 60,000 SCU.   | \$0.002808 | \$89,791  |
| 18 - Cattle Feedlot -<br>60,001 SCU to<br>100,000 SCU | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 60,001 SCU but not greater than 100,000 SCU.  | \$0.002808 | \$130,603 |
| 19 - Cattle Feedlot -<br>100,001 SCU or<br>greater    | Land used or intended to be used, in whole or in part, as a cattle feedlot requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of 100,001 SCU or greater.                                | \$0.002808 | \$195,818 |
| 30 - Piggery - 2,501<br>SPU to 5,000 SPU              | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 2,501 SPU but not greater than 5,000 SPU.            | \$0.002808 | \$1,557   |
| 31 - Piggery - 5,001<br>SPU to 10,000 SPU             | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 5,001 SPU but not greater than 10,000 SPU.           | \$0.002808 | \$2,021   |
| 32 - Piggery - 10,001<br>SPU to 20,000 SPU            | Land used or intended to be used, in whole or in part, as a piggery requiring<br>approval by Council or requiring licensing as an Environmentally Relevant<br>Activity and having an approved capacity of at least 10,001 SPU but not<br>greater than 20,000 SPU. | \$0.002808 | \$3,887   |

| Category Code                                      | Description   | Rate in \$ | Min Rate  |
|--|---|------------|-----------|
| 33 - Piggery - 20,001<br>SPU to 50,000 SPU         | Land used or intended to be used, in whole or in part, as a piggery requiring<br>approval by Council or requiring licensing as an Environmentally Relevant<br>Activity and having an approved capacity of at least 20,001 SPU but not<br>greater than 50,000 SPU.   | \$0.002808 | \$11,806  |
| 34 - Piggery - 50,001<br>SPU to 100,000 SPU        | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 50,001 SPU but not greater than 100,000 SPU.   | \$0.002808 | \$23,612  |
| 35 - Piggery -<br>100,001 SPU to<br>150,000 SPU    | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 100,001 SPU but not greater than 150,000 SPU.  | \$0.002808 | \$48,976  |
| 36 - Piggery -<br>150,001 SPU to<br>200,000 SPU    | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 150,001 SPU but not greater than 200,000 SPU.  | \$0.002808 | \$65,303  |
| 37 - Piggery -<br>200,001 SPU to<br>350,000 SPU    | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of at least 200,001 SPU but not greater than 350,000 SPU.  | \$0.002808 | \$130,603 |
| 38 - Piggery -<br>350,001 SPU or<br>greater        | Land used or intended to be used, in whole or in part, as a piggery requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of 350,001 SPU or greater.   | \$0.002808 | \$195,818 |
| 40 - Poultry Farm -<br>Up to 200,000 Birds         | Land used or intended to be used, in whole or in part, for poultry farming requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of 200,000 birds or less.   | \$0.002808 | \$8,127   |
| 41 - Poultry Farm -<br>200,001 Birds or<br>greater | Land used or intended to be used, in whole or in part, for poultry farming requiring approval by Council or requiring licensing as an Environmentally Relevant Activity and having an approved capacity of 200,001 birds or greater.  | \$0.002808 | \$12,372  |
| 50 - Intensive Animal                              | Land used or intended to be used, in whole or part, for the purpose of<br>Intensive Animal activities requiring approval by Council or requiring<br>licensing as an Environmentally Relevant Activity which is not categorised<br>or otherwise defined in Agricultural Categories rate code 3, categories 3/10<br>to 3/41 | \$0.002808 | \$1,630   |
| 70 - Land Subject to a<br>Permit to Occupy         | Land subject to a Permit to Occupy with an area less than one (1) hectare intended to be used for agricultural or commercial purposes.  | \$0.053078 | \$1,082   |

# **Rate Code 4 - Other Intensive Businesses and Industries**

| Rate Code 4 - Other Intensive Businesses and Industries                     |  |            |           |
|---|--|------------|-----------|
| Category  | Description  | Rate in \$ | Min Rate  |
| 1 - Petroleum Lease - Gas   | Petroleum Leases issued for the extraction of gas.   | \$2.508294 | \$82,481  |
| 5 - Petroleum Lease -<br>Petroleum/Shale Crude Oil<br>- less than 10 wells  | Petroleum Leases issued for the production of petroleum/shale crude oil within Council's local government area, which have less than ten (10) wells as at 30 June 2024.  | \$0.045668 | \$6,648   |
| 6 - Petroleum Lease -<br>Petroleum/Shale Crude Oil<br>- 10 to 19 wells      | Petroleum Leases issued for the production of petroleum/shale crude oil within Council's local government area, which have at least ten (10) wells and no greater than nineteen (19) wells as at 30 June 2024.       | \$1.252928 | \$33,203  |
| 7 - Petroleum Lease -<br>Petroleum/Shale Crude Oil<br>- 20 to 29 wells      | Petroleum Leases issued for the production of petroleum/shale crude oil within Council's local government area, which have at least twenty (20) wells and no greater than twenty-nine (29) wells as at 30 June 2024. | \$1.419316 | \$109,561 |
| 8 - Petroleum Lease -<br>Petroleum/Shale Crude Oil<br>- 30 wells or greater | Petroleum Leases issued for the production of petroleum/shale crude oil within Council's local government area, which have at least thirty (30) wells as at 30 June 2024.  | \$1.420980 | \$219,148 |
| 10 - Petroleum Other -<br>Less than 400 HA                                  | Land with an area less than 400 hectares, which is used or intended to be used, in whole or in part, and whether predominantly or not, for:  | \$0.149992 | \$60,727  |
|   | (a) gas and/or oil extraction; and/or  |            |           |
|   | (b) processing of gas and/or oil; and/or   |            |           |
|   | (c) transportation of gas and/or oil by pipeline; or   |            |           |
|   | <ul> <li>(d) for any purpose ancillary to or associated with (a) to (c),<br/>including water storage, compressor stations, or block valves.</li> </ul>   |            |           |
| 11 - Petroleum Other - 400<br>HA or greater                                 | Land with an area 400 hectares or greater, which is used or intended to be used, in whole or in part, and whether predominantly or not, for:   | \$0.028088 | \$81,360  |
|   | (a) gas and/or oil extraction; and/or  |            |           |
|   | (b) processing of gas and/or oil; and/or   |            |           |
|   | (c) transportation of gas and/or oil by pipeline; or   |            |           |
|   | <ul> <li>(d) for any purpose ancillary to or associated with (a) to (c),<br/>including water storage, compressor stations or block valves.</li> </ul>  |            |           |
| 15 - Coal Fired Power   | Land used or intended to be used, in whole or in part, for:  | \$1.477882 | \$657,659 |
| Station   | <ul> <li>(a) the generation of electricity by a coal fired power station;<br/>and/or</li> </ul>  |            |           |
|   | <ul> <li>(b) transmission of electricity from a coal fired power station;<br/>and/or</li> </ul>  |            |           |
|   | (c) any purpose ancillary to or associated with (a) or (b).  |            |           |
| 20 - Gas Fired Power  | Land used or intended to be used, in whole or in part, for:  | \$1.306284 | \$12,629  |
| Station - Less than 50 MW   | <ul> <li>(a) the generation of electricity by a gas fired power station with<br/>an output capacity of less than fifty (50) megawatts; and or</li> </ul>   | •          | ¥ ,       |
|   | <ul> <li>(b) transmission of electricity from a gas fired power station with<br/>an output capacity of less than fifty (50) megawatts; and or</li> </ul>   |            |           |
|   | (c) for any purpose ancillary to or associated with (a) or (b).  |            |           |
| 21 - Gas Fired Power  | Land used or intended to be used, in whole or in part, for:  | \$0.429638 | \$122,756 |
| Station - At least 50 MW<br>to less than 200 MW                             | <ul> <li>(a) the generation of electricity by gas fired power station with an<br/>output capacity of at least fifty (50) megawatts but less than<br/>200 megawatts; and or</li> </ul>                                |            | . ,       |
|   | (b) transmission of electricity from a gas fired power station with<br>an output capacity of at least fifty (50) megawatts or more but<br>lower than 200 megawatts; and or   |            |           |
|   | (c) for any purpose ancillary to or associated with (a) or (b).  |            |           |

| Rate Code 4 - Other Intensive Businesses and Industries |   |            |           |
|---|---|------------|-----------|
| Category  | Description   | Rate in \$ | Min Rate  |
| 22 - Gas Fired Power<br>Station - 200 MW or<br>greater  | <ul> <li>Land used or intended to be used, in whole or in part, for:</li> <li>(a) the generation of electricity by gas fired power station with an output capacity of 200 megawatts or greater; and or</li> <li>(b) transmission of electricity from a gas fired power station with an output capacity of 200 megawatts or greater; and or</li> <li>(a) the generation of electricity from a gas fired power station with an output capacity of 200 megawatts or greater; and or</li> <li>(a) the generation of electricity form a gas fired power station with an output capacity of 200 megawatts or greater; and or</li> <li>(b) transmission of electricity form a gas fired power station with an output capacity of 200 megawatts or greater; and or</li> </ul> | \$5.945326 | \$461,014 |
| 30 – Future Coal Mining                                 | <ul> <li>(c) for any purpose ancillary to or associated with (a) or (b).</li> <li>Land intended to be used, in whole or in part, as a Coal Mine that is:</li> <li>(a) not subject to a Coal Mining Lease; or</li> <li>(b) subject to a Coal Mining Lease but where no mining operations have commenced</li> </ul>   | \$0.005218 | \$7,666   |
| 31 - Coal Mining - 0 to 100<br>employees                | Land used or intended to be used, in whole or in part, as a Coal<br>Mine which has less than 101 employees and/or contractors<br>engaged as at 31 December 2024.  | \$0.036436 | \$63,096  |
| 32 - Coal Mining - 101 to<br>200 employees              | Land used or intended to be used, in whole or in part, as a Coal<br>Mine which has at least 101 but not greater than 200 employees<br>and/or contractors engaged as at 31 December 2024.  | \$0.367172 | \$80,468  |
| 33 - Coal Mining - 201<br>employees or greater          | Land used or intended to be used, in whole or in part, as a Coal<br>Mine which has 201 or greater employees and/or contractors<br>engaged as at 31 December 2024.   | \$0.617712 | \$108,664 |
| 35 - Inoperative Coal Mine                              | Land which was used, in whole or in part, as a Coal Mine but upon<br>which coal mining operations have ceased, whether temporarily or<br>permanently, for a period in excess of twelve (12) months.   | \$0.045872 | \$11,290  |
| 40 - Mining Lease (Coal) -<br>0 to 100 employees        | Mining Lease authorising the extraction of coal for a Coal Mine which has less than 101 employees and/or contractors engaged as at 31 December 2024.  | \$0.087942 | \$63,096  |
| 41 - Mining Lease (Coal) -<br>101 to 200 employees      | Mining Lease authorising the extraction of coal for a Coal Mine which has at least 101 but less than 201 employees and/or contractors engaged as at 31 December 2024.   | \$0.292926 | \$80,468  |
| 42 - Mining Lease (Coal) -<br>201 employees or greater  | Mining Lease authorising the extraction of coal for a Coal Mine which has 201 or greater employees and/or contractors engaged as at 31 December 2024.   | \$0.502788 | \$108,664 |
| 45 - Mining Lease<br>(Inoperative Coal Mine)            | Mining Lease which was used, in whole or in part, for a Coal Mine<br>but upon which coal mining operations have ceased or have been<br>suspended for any reason for a period in excess of twelve (12)<br>months.  | \$0.057750 | \$11,290  |
| 50 - Other Mining                                       | Land used or intended to be used, in whole or in part for the extraction of minerals other than coal (for example Bentonite) excluding quarrying and extractive industries.   | \$0.143168 | \$15,758  |
| 60 - Mining Lease (Other) -<br>Not greater than 100 HA  | Mining Lease with an area of 100 hectares or less authorising the extraction of any mineral other than coal (for example, Bentonite).   | \$0.028604 | \$1,808   |
| 61 - Mining Lease (Other) -<br>greater than 100 HA      | Mining Lease with an area greater than 100 hectares, authorising the extraction of any mineral other than coal (for example Bentonite).   | \$0.178962 | \$16,845  |
| 84 - Workforce<br>Accommodation - 5 to 10<br>persons    | Land used or intended to be used, in whole or in part, for<br>Workforce Accommodation for at least five (5) but not greater than<br>ten (10) persons.   | \$0.116072 | \$5,261   |
| 85 - Workforce<br>Accommodation - 11 to<br>100 persons  | Land used or intended to be used, in whole or in part, for<br>Workforce Accommodation for at least eleven (11), but not greater<br>than 100 persons.  | \$0.232148 | \$18,954  |
| 86 - Workforce<br>Accommodation - 101 to<br>300 persons | Land used or intended to be used, in whole or in part, for<br>Workforce Accommodation for at least 101, but not greater than<br>300 persons.  | \$0.554242 | \$157,958 |

| Rate Code 4 - Other Intensive Businesses and Industries     |  |            |             |
|---|--|------------|-------------|
| Category  | Description  | Rate in \$ | Min Rate    |
| 87 - Workforce<br>Accommodation - 301 to<br>500 persons     | Land used or intended to be used, in whole or in part, for<br>Workforce Accommodation for at least three hundred and one<br>(301) persons, but not greater than 500 persons. | \$0.554242 | \$473,877   |
| 88 - Workforce<br>Accommodation - 501 to<br>900 persons     | Land used or intended to be used, in whole or in part, for<br>Workforce Accommodation for at least 501 persons, but not<br>greater than 900 persons.                         | \$0.554242 | \$579,181   |
| 89 - Workforce<br>Accommodation - 901<br>persons or greater | Land used or intended to be used, in whole or in part, for<br>Workforce Accommodation for 901 persons or greater.  | \$0.554242 | \$1,000,405 |

# UTILITY CHARGES

Utility charges are levied pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*. These charges are set at a level to equitably distribute the costs of providing these services to ratepayers who use these services or have these services available for their use.

# Sewerage Charges

Council has applied a sewerage charge for the purpose of planning and constructing sewerage infrastructure and operating, maintaining, and managing sewerage services.

A sewerage charge will be levied on each property assessment in the declared sewerage service areas as detailed in Appendix C. The declared sewerage service areas will expand as new serviced properties are created during the 2025-2026 financial year.

A charge will be levied on:

- (1) every rateable assessment within the declared sewerage service area, irrespective of whether the property is connected to the network; and
- (2) every rateable assessment outside the declared sewerage network which is connected to Council's sewerage network; and
- (3) every non-rateable assessment which is connected to the sewerage network.

For rateable properties which are in the declared sewerage service area, and which are not connected to the sewerage network, Council will levy a single annual unconnected charge.

For **residential properties** which are connected to the sewerage network, Council will levy one (1) charge per annum for each single unit dwelling.

Single Unit Dwelling is:

- (1) a single private dwelling such as a house or unit; or
- (2) a single private dwelling in a building comprising two (2) or more such dwellings, such as a flat or a room in a guest house irrespective of whether the private dwelling is part of a community titles scheme and is self-sufficient; or
- (3) single private dwelling in a retirement village.

For **workforce accommodation** facilities which are connected to the sewerage network, Council will levy one (1) charge per annum for each pedestal.

For hospitals, which are connected to the sewerage network, Council will levy one (1) charge per annum for each pedestal.

For any premises other than residential premises, workforce accommodation facilities, or a hospital, which is connected to the sewerage network, Council will levy:

- (1) one (1) charge per annum for the first pedestal; and
- (2) an additional one (1) charge per annum for each additional pedestal per assessment.

Council adopts the following annual sewerage charges, including the unconnected sewerage charges.

The following sewerage access charges shall apply to every rateable assessment as described below:

| Sewerage Access Charge Category Description |                                   | Full Year | Half Year |
|---|-----------------------------------|-----------|-----------|
| 100/1                                       | Connected Sewerage - Chinchilla   | \$670.70  | \$335.35  |
| 100/2                                       | Connected Sewerage - Dalby        | \$670.70  | \$335.35  |
| 100/3                                       | Connected Sewerage - Jandowae     | \$670.70  | \$335.35  |
| 100/4                                       | Connected Sewerage - Meandarra    | \$670.70  | \$335.35  |
| 100/5                                       | Connected Sewerage - Miles        | \$670.70  | \$335.35  |
| 100/6                                       | Connected Sewerage - Tara         | \$670.70  | \$335.35  |
| 100/7                                       | Connected Sewerage - Wandoan      | \$670.70  | \$335.35  |
| 101/1                                       | Additional Pedestals - Chinchilla | \$573.40  | \$286.70  |
| 101/2                                       | Additional Pedestals - Dalby      | \$573.40  | \$286.70  |
| 101/3                                       | Additional Pedestals - Jandowae   | \$573.40  | \$286.70  |

| Sewei | age Access Charge Category Description      | Full Year | Half Year |
|-------|---|-----------|-----------|
| 101/4 | Additional Pedestals - Meandarra            | \$573.40  | \$286.70  |
| 101/5 | Additional Pedestals - Miles                | \$573.40  | \$286.70  |
| 101/6 | Additional Pedestals - Tara                 | \$573.40  | \$286.70  |
| 101/7 | Additional Pedestals - Wandoan              | \$573.40  | \$286.70  |
| 104/1 | Unconnected Sewerage - Chinchilla           | \$518.10  | \$259.05  |
| 104/2 | Unconnected Sewerage - Dalby                | \$518.10  | \$259.05  |
| 104/3 | Unconnected Sewerage - Jandowae             | \$518.10  | \$259.05  |
| 104/4 | Unconnected Sewerage - Meandarra            | \$518.10  | \$259.05  |
| 104/5 | Unconnected Sewerage - Miles                | \$518.10  | \$259.05  |
| 104/6 | Unconnected Sewerage - Tara                 | \$518.10  | \$259.05  |
| 104/7 | Unconnected Sewerage - Wandoan              | \$518.10  | \$259.05  |
| 105/1 | Sewerage Intensive Accommodation - Regional | \$670.70  | \$335.35  |

# Water Charges

Council has applied water charges for the purpose of planning and constructing water infrastructure and operating, maintaining, and managing water services.

The objectives of Council's water charging methodology are:

- (1) to allocate resources efficiently by properly reflecting, to the extent possible, the cost of supply to ensure that water resources and capital are not wasted; and
- (2) to distribute costs equitably by ensuring that individual consumers pay for the cost of the service they use; and
- (3) to generate sufficient and stable income to fund, to the extent possible, the operations of Council's water supply business.

A system of cost recovery on the supply of water, comprising an access charge to cover the fixed costs associated with using the infrastructure that supplies water to consumers and a range of consumption charges for each kilolitre of water consumed applies. Cost recovery does not exclude targeting an appropriate return on capital to provide a sufficient and stable income for funding Council's investment in the water services.

Council has multiple water supply schemes which deliver water to the declared water service areas as detailed in Appendix D.

In measuring consumption of potable and non-potable water either a standard or non-standard water meter is used. These are defined as:

- (1) a standard water meter is twenty (20) millimetres to twenty-five (25) millimetres in size; and
- (2) a non-standard water meter exceeds twenty-five (25) millimetres in size.

For the purpose of covering the costs of supplying water services, Council adopts a two-part charging methodology, comprising an access charge and volumetric consumption charge as follows:

### Water Access Charge

A fixed annual access charge will be levied on:

- (1) every rateable assessment within Council's declared water service areas, irrespective of whether it is connected to the water network; and
- (2) every rateable assessment outside the declared water service area which is connected to Council's water network; and
- (3) every non-rateable assessment which is connected to the water service network.

|       | shall apply to every rateable assessment as described below: | Full Year  | Half Year |
|-------|--|------------|-----------|
| 200/1 | Standard Access Charge (20mm or 25mm)                        | \$541.90   | \$270.95  |
| 201/1 | Standard Access Charge with 100mm Detector                   | \$898.40   | \$449.20  |
| 202/1 | Standard Access Charge with 150mm Detector                   | \$1,040.20 | \$520.10  |

| Water Access Charge Category Description The following water access charges shall apply to every rateable assessment as described below: |   | Full Year  | Half Year  |  |
|--|---|------------|------------|--|
| 203/1  | 32mm Access Charge                      | \$638.50   | \$319.25   |  |
| 204/1  | 32mm Access Charge with 100mm Detector  | \$995.00   | \$497.50   |  |
| 205/1  | 32mm Access Charge with 150mm Detector  | \$1,136.80 | \$568.40   |  |
| 206/1  | 40mm Access Charge                      | \$670.70   | \$335.35   |  |
| 207/1  | 40mm Access Charge with 100mm Detector  | \$1,027.50 | \$513.75   |  |
| 208/1  | 40mm Access Charge with 150mm Detector  | \$1,169.00 | \$584.50   |  |
| 209/1  | 50mm Access Charge                      | \$739.10   | \$369.55   |  |
| 210/1  | 50mm Access Charge with 100mm Detector  | \$1,095.70 | \$547.85   |  |
| 211/1  | 50mm Access Charge with 150mm Detector  | \$1,237.20 | \$618.60   |  |
| 212/1  | 65mm Access Charge                      | \$744.60   | \$372.30   |  |
| 213/1  | 65mm Access Charge with 100mm Detector  | \$1,101.30 | \$550.65   |  |
| 214/1  | 65mm Access Charge with 150mm Detector  | \$1,243.10 | \$621.55   |  |
| 215/1  | 80mm Access Charge                      | \$750.40   | \$375.20   |  |
| 216/1  | 80mm Access Charge with 100mm Detector  | \$1,107.00 | \$553.50   |  |
| 217/1  | 80mm Access Charge with 150mm Detector  | \$1,248.70 | \$624.35   |  |
| 218/1  | 100mm Access Charge                     | \$792.10   | \$396.05   |  |
| 219/1  | 100mm Access Charge with 100mm Detector | \$1,148.80 | \$574.40   |  |
| 220/1  | 100mm Access Charge with 150mm Detector | \$1,290.30 | \$645.15   |  |
| 221/1  | 150mm Access Charge                     | \$1,580.10 | \$790.05   |  |
| 222/1  | 150mm Access Charge with 100mm Detector | \$1,936.70 | \$968.35   |  |
| 223/1  | 150mm Access Charge with 150mm Detector | \$2,078.60 | \$1,039.30 |  |

### Volumetric Consumption Charges

A consumption charge will be levied on each property connected to a water supply scheme based on each kilolitre of water consumed.

Conservation practices will be encouraged through the process of establishing tiered charging rates which result in increased charges as more water is consumed.

Council adopts a four-tier consumption charging structure as per below:

| Standard V  | Water Consumption Charges   | Half Year                                       |
|---|---|---|
| Tier 1: Biannual consumption not exceeding 125 kilolitres through each metered connection |   | \$2.34 per kilolitre                            |
| Tier 2:   | Biannual consumption exceeding 125 kilolitres but not exceeding 250 kilolitres through each metered connection    | \$3.14 per kilolitre above 125<br>kilolitres    |
| Tier 3:   | Biannual consumption exceeding 250 kilolitres but not exceeding 15,000 kilolitres through each metered connection | \$3.89 per kilolitre above 250<br>kilolitres    |
| Tier 4:   | Biannual consumption exceeding 15,000 kilolitres through each metered connection                                  | \$5.74 per kilolitre above<br>15,000 kilolitres |

The volumetric consumption charge will be levied biannually, generally in January and July, for water consumption periods ending on or around 30 November and 31 May, respectively.

Council may, for **high water consumers**, levy the kilolitre charge on a more frequent basis as it so determines but not more frequently than two (2) monthly. For high water consumers, Council adopts an annual four-tier consumption charging structure as per below:

| High Water Co | Annual Charge   |   |
|---------------|---|---|
| Tier 1:       | Annual consumption not exceeding 250 kilolitres through each metered connection                                 | \$2.34 per kilolitre                            |
| Tier 2:       | Annual consumption exceeding 250 kilolitres but not exceeding 500 kilolitres through each metered connection    | \$3.14 per kilolitre above 250 kilolitres       |
| Tier 3:       | Annual consumption exceeding 500 kilolitres but not exceeding 30,000 kilolitres through each metered connection | \$3.89 per kilolitre above 500<br>kilolitres    |
| Tier 4:       | Annual consumption exceeding 30,000 kilolitres through each metered connection                                  | \$5.74 per kilolitre above 30,000<br>kilolitres |

To avoid doubt, if 250 kilolitres of water is consumed in the first billing period, water consumed in the second billing period would be charged at the Tier 2 charge for the first 250 kilolitres consumed and subsequently at the Tier 3 and then at the Tier 4 charge depending on consumption.

High water consumers are those using significantly greater than average water consumption, as determined by Council.

### Multiple Consumers not Individually Measured

In cases where there are multiple consumers and these are not individually measured, consumption charges will be billed to the owner in accordance with the amounts registered on the meter. The allocation of the water usage to the multiple consumers will be the responsibility of the property owner. If the property owner requests individual meters to be installed for the registration of water usage, the cost of the installations will be the responsibility of the property owner.

### Multiple Sub-Meters not installed by Council

Where multiple sub-meters are installed by the property owner to identify individual usage for tenants (for example, flats or non-strata title units), Council will only read the main meter and a water notice is issued to the property owner only. Council does not read nor issue water notices for sub-meters installed by property owners.

### Building Units and Group Titles Act 1980 or Body Corporate and Community Management Act 1997

A separately measured water charge may be applied to each lot created pursuant to and governed by the Building Units and Group Titles Act 1980 or Body Corporate and Community Management Act 1997.

### Setting Water Charges

Council adopts the following water charges:

- (1) For potable water schemes:
  - (a) an annual access charge; and
  - (b) a standard volumetric consumption charge for each tier.
- (2) For water supply schemes which deliver treated or untreated ground water which is predominantly non-potable water (that is, Meandarra, Moonie, The Gums, Kogan, Kaimkillenbun, Jimbour, and Westmar):
  - (a) an annual access charge, and
  - (b) volumetric consumption charge for each tier which equate to ninety (90) per cent of standard volumetric consumption charge.

| Non-Potab | ele Water Consumption Charges   | Half Year                                       |
|-----------|---|---|
| Tier 1:   | Biannual consumption not exceeding 125 kilolitres through each metered connection                                 | \$2.11 per kilolitre                            |
| Tier 2:   | Biannual consumption exceeding 125 kilolitres but not exceeding 250 kilolitres through each metered connection    | \$2.82 per kilolitre above 125<br>kilolitres    |
| Tier 3:   | Biannual consumption exceeding 250 kilolitres but not exceeding 15,000 kilolitres through each metered connection | \$3.50 per kilolitre above 250<br>kilolitres    |
| Tier 4:   | Biannual consumption exceeding 15,000 kilolitres through each metered connection                                  | \$5.17 per kilolitre above<br>15,000 kilolitres |

- (3) For water supply schemes which deliver untreated surface water (that is, Glenmorgan, Brigalow, Flinton, and Dulacca):
  - (a) an annual access charge, and

(b) volumetric consumption charge for each tier which equate to seventy-five (75) per cent of standard volumetric consumption charge.

| Untreated | Surface Water Consumption Charges   | Half Year                                       |
|-----------|---|---|
| Tier 1:   | Biannual consumption not exceeding 125 kilolitres through each metered connection                                 | \$1.76 per kilolitre                            |
| Tier 2:   | Biannual consumption exceeding 125 kilolitres but not exceeding 250 kilolitres through each metered connection    | \$2.35 per kilolitre above 125<br>kilolitres    |
| Tier 3:   | Biannual consumption exceeding 250 kilolitres but not exceeding 15,000 kilolitres through each metered connection | \$2.92 per kilolitre above 250<br>kilolitres    |
| Tier 4:   | Biannual consumption exceeding 15,000 kilolitres through each metered connection                                  | \$4.31 per kilolitre above<br>15,000 kilolitres |

### Miscellaneous Water Charges

Water sold and not otherwise provided for herein (excepting those consumers supplied under special agreement), will be at the rate determined by Council in its register of fees and charges.

# **Recycled Water Charges**

In measuring consumption of recycled water, either a standard or non-standard water meter is used. These are defined as:

(1) a standard water meter is twenty (20) millimetres to twenty-five (25) millimetres in size; and

(2) a non-standard water meter exceeds twenty-five (25) millimetres in size.

Council adopts a two-part water charging methodology which consists of an access charge and volumetric consumption charge as follows:

### Access Charge

A fixed annual access charge will be levied on:

- (1) every rateable assessment of land that is connected to Council's recycled water network; and
- (2) every non-rateable assessment of land where the owner of the land has requested that Council provide a recycled water service to the property.

Where a non-standard water meter is being used, a higher fixed annual access charge will apply.

Where a standard water meter is installed on a recycled water service, the standard fixed annual access charge will apply.

| <b>Recycled Water Access Charge Category Description -</b> The following water access charges shall apply to every rateable assessment that is connected to Council's recycled water network as described below: |  | Full Year  | Half Year |
|--|--|------------|-----------|
| 250/1  | Standard Access Charge (20mm or 25mm)      | \$438.30   | \$219.15  |
| 251/1  | Standard Access Charge with 100mm Detector | \$793.60   | \$396.80  |
| 252/1  | Standard Access Charge with 150mm Detector | \$936.50   | \$468.25  |
| 253/1  | 32mm Access Charge                         | \$534.80   | \$267.40  |
| 254/1  | 32mm Access Charge with 100mm Detector     | \$891.50   | \$445.75  |
| 255/1  | 32mm Access Charge with 150mm Detector     | \$1,033.10 | \$516.55  |
| 256/1  | 40mm Access Charge                         | \$567.10   | \$283.55  |
| 257/1  | 40mm Access Charge with 100mm Detector     | \$923.70   | \$461.85  |
| 258/1  | 40mm Access Charge with 150mm Detector     | \$1,065.20 | \$532.60  |
| 259/1  | 50mm Access Charge                         | \$635.50   | \$317.75  |
| 260/1  | 50mm Access Charge with 100mm Detector     | \$991.90   | \$495.95  |
| 261/1  | 50mm Access Charge with 150mm Detector     | \$1,132.60 | \$566.30  |
| 262/1  | 65mm Access Charge                         | \$641.10   | \$320.55  |
| 263/1  | 65mm Access Charge with 100mm Detector     | \$997.70   | \$498.85  |

| water acc | I Water Access Charge Category Description - The following<br>cess charges shall apply to every rateable assessment that is<br>d to Council's recycled water network as described below: | Full Year   | Half Year   |
|-----------|--|-------------|-------------|
| 264/1     | 65mm Access Charge with 150mm Detector   | \$1,139.50  | \$569.75    |
| 265/1     | 80mm Access Charge   | \$646.90    | \$323.45    |
| 266/1     | 80mm Access Charge with 100mm Detector   | \$1,003.40  | \$501.70    |
| 267/1     | 80mm Access Charge with 150mm Detector   | \$1,145.00  | \$572.50    |
| 268/1     | 100mm Access Charge  | \$688.50    | \$344.25    |
| 269/1     | 100mm Access Charge with 100mm Detector  | \$1,045.20  | \$522.60    |
| 270/1     | 100mm Access Charge with 150mm Detector  | \$1,186.60  | \$593.30    |
| 271/1     | 150mm Access Charge  | \$1,476.50  | \$738.25    |
| 272/1     | 150mm Access Charge with 100mm Detector  | \$1,833.20  | \$916.60    |
| 273/1     | 150mm Access Charge with 150mm Detector  | \$1,974.90  | \$987.45    |
| 280/1     | Recycled Water Access Bio Refinery   | \$33,111.00 | \$16,555.50 |

### **Volumetric Consumption Charges**

A consumption charge will be levied on each property connected to the recycled water supply scheme based on each kilolitre of water consumed.

Conservation practices will be encouraged through the process of establishing tiered charging rates which result in increased charges as more water is consumed.

Council adopts a four-tier consumption charging structure as per below:

| Recycled | Water Consumption Charges   | Half Year                                       |
|----------|---|---|
| Tier 1:  | Biannual consumption not exceeding 125 kilolitres through each metered connection                                 | \$1.74 per kilolitre                            |
| Tier 2:  | Biannual consumption exceeding 125 kilolitres but not exceeding 250 kilolitres through each metered connection    | \$2.34 per kilolitre above 125<br>kilolitres    |
| Tier 3:  | Biannual consumption exceeding 250 kilolitres but not exceeding 15,000 kilolitres through each metered connection | \$2.91 per kilolitre above 250<br>kilolitres    |
| Tier 4:  | Biannual consumption exceeding 15,000 kilolitres through each metered connection                                  | \$4.28 per kilolitre above 15,000<br>kilolitres |

The volumetric consumption charge will be levied biannually, generally in January and July, for water consumption periods ending on or around 30 November and 31 May, respectively.

### High Water Consumers

Council may, for high water consumers, levy the kilolitre charge on a more frequent basis as it so determines but not more frequently than two (2) monthly. In these instances, tier consumptions will be based on an annual consumption and not reset biannually. High water consumers are those using significantly greater than average water consumption, as determined by Council.

### Multiple Consumers not Individually Measured

In cases where there are multiple consumers and these are not individually measured, consumption charges will be billed to the owner in accordance with the amounts registered on the meter. The allocation of the water usage to the multiple consumers will be the responsibility of the property owner. If the property owner requests individual meters to be installed for the registration of water usage, the cost of the installations will be the responsibility of the property owner.

### Sub-Meters not installed by Council

Where sub-meters are installed by the property owner to identify individual usage, Council will only read the main meter and a water notice is issued to the property owner only. Council does not read nor issue water notices for sub-meters installed by property owners.

### Building Units and Group Titles Act 1980 or Body Corporate and Community Management Act 1997

A separately measured water charge may be applied to each lot created pursuant to and governed by the *Building Units* and Group Titles Act 1980 or Body Corporate and Community Management Act 1997. Where in a body corporate scheme

the lots are not separately metered, owners will be liable for charges in proportion to their lot entitlement, unless the body corporate elects to assume liability for all water charges to the property.

### **Recycled Water Supply Agreements**

Council is party to historic recycled water supply agreements which contain provisions relating to consumption pricing and other matters. Per kilolitre rates for consumption are reviewed and set in accordance with each supply agreement.

## **Gas Charges - Domestic**

Council provides natural gas to eligible customers as per the guidelines stated in the Standard Gas Sale Contract. Council bills for every megajoule (Mj) of gas consumed based on official meter readings. Gas meters record usage in cubic metres (m3) which is converted to megajoules for billing purposes. Meters are read and accounts sent every three months for residential properties. Natural gas tariffs and regulatory charges are set during Council's budget deliberations each financial year.

Council's pricing structure for domestic gas users is as follows:

- (1) natural gas charge, calculated by multiplying consumption (megajoule) by the relevant rate applicable to that consumption; and
- (2) quarterly (or part thereof) supply charge; and
- (3) connection/reconnection fee where applicable.

Council adopts a two-tier charging structure as per below:

### Domestic Volumetric Gas Tariffs and charges are listed below:

| Supply Charge per month                  | \$24.91                     |  |
|--|-----------------------------|--|
| Supply Charge per quarter                | \$74.74                     |  |
| First 60,000 megajoules (Mj) per quarter | \$0.0510 per megajoule (Mj) |  |
| Over 60,000 megajoules (Mj) per quarter  | \$0.0470 per megajoule (Mj) |  |

### **Gas Charges - Commercial**

Council operates a reticulated natural gas network within the Dalby town area.

Council charges for every megajoule (Mj) of gas used based on official meter readings. Gas meters record usage in metres cubed (m3) which is converted to megajoules (Mj) for billing purposes. Meters are read and accounts are issued monthly for commercial users.

Council's pricing structure for commercial/industrial gas users is as follows:

- (1) natural gas charge, calculated by multiplying consumption (megajoule) by the relevant rate applicable to that consumption; and
- (2) monthly supply charge; and
- (3) connection/reconnection fee where applicable.

Council adopts a two-tier charging structure as per below.

### Commercial Volumetric Gas Tariffs and charges are listed below:

| Supply Charge per month  | \$24.91                     |  |
|--|-----------------------------|--|
| Supply Charge per quarter                                      | \$74.74                     |  |
| First 20,000 megajoules (Mj) per month                         | \$0.0510 per megajoule (Mj) |  |
| Over 20,000 megajoules (Mj) per month \$0.0470 per megajoule ( |                             |  |

Council may enter into individual contracts with customers where usage over 1,000,000 megajoules (Mj) per annum of natural gas is expected. These contracts are individually negotiated and these customers are not subject to the above pricing structure.

In addition to charges for the sale of reticulated natural gas, a customer may incur other Council charges (such as a connection and disconnection gas service charge) which are incidental to the sale of reticulated natural gas.

### Changes to Gas Charges

Customers will be notified as soon as practicable of any changes to the charge schedule. Any changes will be published on Council's website and customers will be notified no later than the date of their next account.

### Reticulated Natural Gas Rebate

A rebate will be provided to eligible pensioners towards the domestic gas charges in accordance with the eligibility guidelines of the Queensland Government Reticulated Natural Gas Rebate. The rebate is applied from the date the application is received but the rebate cannot be applied retrospective in a previous financial year. The rebate is calculated on a daily rate supplied to Council annually by Services Australia.

# Waste and Recycling Charges

### Overview

Council has applied waste and recycling utility charges and other charges for the purpose of planning, constructing, and rehabilitating of waste facilities and operating, maintaining, and managing waste and recycling services.

Council provides a standard service (standard collection service) to all premises or structures within the boundaries of the declared collection service areas (declared collection service areas) shown in Appendix E.

The declared collection service areas will expand as additional properties are identified and included in the declared service area throughout the 2025-2026 financial year. A property which commences receiving a waste collection service during any year will be charged for the proportion of the year the service is received.

The standard domestic collection service is as follows:

- (1) one (1) 240 litre mobile general waste bin collected weekly; and
- (2) one (1) 240 litre mobile recycling bin collected fortnightly.

A minimum of one (1) standard domestic collection service will be provided to each premises or structure that appears to be in use as a dwelling, lived in or occupied, or capable of being lived in or occupied within the boundaries of the declared collection service areas.

Service recipients can request one (1) or more additional standard domestic collection services.

Where there is one (1) or more premises or structures on land capable of separate occupation, a standard domestic collection service will be provided for each premises or structure which appears to be in use as a dwelling, lived in or occupied, or capable of being lived in or occupied (for example, one (1) standard domestic service for each flat, unit, etcetera).

Premises or structures will be categorised as either applicable for a domestic service or non-domestic service. For the purpose of this Revenue Statement, the meaning of Bin, 'Domestic Service', 'Non-Domestic Service, 'Occupied Premise or Structure', or 'Standard Collection Service', Waste and Recycling are as defined in the *Waste Management (Terms of Service - Garbage and Recycling Collection) - Council Policy.* 

### Waste and Recycling Collection Charges Standard - Domestic Occupied Premise or Structure

The utility charge for each standard collection service on each domestic premise or structure that appears to be in use as a dwelling, lived in or occupied or capable of being lived in or occupied within the boundaries of the declared collection service areas will be based on the costs incurred in the planning, constructing, and rehabilitating of waste facilities and operating, maintaining, and managing waste and recycling services.

In determining the waste and recycling collection utility charges, Council will consider the cost of the following components:

- (1) collection cost (including the cost of supply and maintenance of bins); and
- (2) collected waste disposal and transport costs including any applicable State Government imposed Waste Levy, and
- (3) collected recyclable waste processing costs.

The services provided include:

- (1) standard collection services domestic service waste and recycling collection; and
- (2) additional and extra domestic service waste and recycling collection (optional on request).

### Waste and Recycling Collection Charges Standard - Commercial - Occupied Premise or Structure

This charge is expected to apply to waste deposited in commercial bins and collected under the standard collection service - commercial, (for example, bins provided to professional offices, shops, small manufacturing businesses, food premises, and sporting and community groups), within the boundaries of the declared waste collection service areas and will be based on the costs incurred in the planning, constructing, and rehabilitating of waste facilities and operating, maintaining, and managing Waste and Recycling services.

For the 2025-2026 financial year, the <u>standard</u> waste collection service commercial service charge will apply to commercial service customers.

The commercial service charge for each standard collection service on each premises or structure within the boundaries of the declared waste collection service areas will be based on the costs incurred in the planning, constructing, and rehabilitating of waste facilities and operating, maintaining, and managing waste and recycling services.

The declared waste collection service areas will expand as properties are identified and included in the declared waste collection service area throughout the 2025-2026 financial year. A property which commences receiving a waste collection service during any year will be charged for the proportion of the year the service is received.

In determining the commercial service waste collection charge, Council will consider the cost of the following components:

- (1) collection costs (including the cost of supply and maintenance of bins); and
- (2) collected waste disposal and transport costs; and
- (3) collected recyclable waste processing costs; and
- (4) any State Government charge, including the waste levy.

The services provided include:

- (1) standard collection services commercial service waste and recycling collection; and
- (2) additional and extra commercial service waste and recycling collection (optional on request).

### **Environmental Waste Utility Charge**

An annual environmental waste utility charge will be levied equally on all rateable land assessments in commercial, industrial, and agricultural categories which are not levied a utility charge for a standard collection service, as a contribution to the cost of supplying Council's waste management infrastructure and services.

Council adopts the following charges for waste and recycling, and environmental waste:

| Regional Waste and Recycling Collection and Environmental Waste Utility Charges |   |           |           |  |
|---|---|-----------|-----------|--|
| Code  | Description   | Full Year | Half Year |  |
| 7/1   | Waste and Recycling Charges Standard - Domestic (including Wheel in Wheel out (Assisted) service) | \$450.20  | \$225.10  |  |
| 7/2   | Waste and Recycling Charges Standard - Commercial   | \$527.70  | \$263.85  |  |
| 120/1   | Environmental Waste Utility Charge  | \$116.30  | \$58.15   |  |

# **SPECIAL CHARGES**

### **Rural Fire Brigade Special Charges**

Pursuant to section 152ZD of the Fire Services Act 1990, sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

- (1) Council will levy a special charge on all rateable properties within the benefited areas to fund the provision of fire prevention, firefighting services, facilities, and activities conducted by the rural fire brigades operating in the Western Downs Regional Council area. Funds raised from the rural fire special charge shall be paid in full to the Queensland Fire Department and distributed to those rural fire brigades. The benefited areas are within the Western Downs E Class Levy District.
- (2) In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### Overall Plan

(3) The benefited area is rateable land within the localities referred to in the following table. The amounts of the special charges vary per rateable assessment based on the relative levels of benefit in each benefited area:

| Code | Rural Fire Brigade Benefitted Area | 2025-26 Annual Charge per<br>Rateable assessment |  |
|------|------------------------------------|--|--|
| 50   | Dell Ocertes                       |  |  |
| 50   | Bell Centre                        | \$11.00  |  |
| 51   | Bennett (inc Wieambilla South)     | \$30.00  |  |
| 53   | Braemar (inc Warra Town)           | \$43.00  |  |
| 54   | Brigalow                           | \$21.00  |  |
| 55   | Bunya Mountains                    | \$31.00  |  |
| 56   | Burncluith                         | \$11.00  |  |
| 58   | Condamine                          | \$11.00  |  |
| 59   | Cooranga North                     | \$31.00  |  |
| 73   | Dulacca                            | \$15.00  |  |
| 60   | Glenmorgan                         | \$21.00  |  |
| 62   | Kaimkillenbun                      | \$10.00  |  |
| 63   | Kogan & District                   | \$38.00  |  |
| 65   | Pelican                            | \$11.00  |  |
| 67   | The Ridge                          | \$30.00  |  |
| 68   | Tolmah                             | \$38.00  |  |
| 70   | Weranga/Goranba                    | \$30.00  |  |
| 72   | Wilkie Creek                       | \$30.00  |  |

- (4) The plan for which the special charge is made and levied is as follows:
  - (a) the rateable land to which the charge will apply is every rateable assessment within each benefited area;
  - (b) the service, facility or activity for which the special charge is made is the ongoing provision and maintenance of rural firefighting equipment for the rural fire brigades that operate throughout the benefited area;
  - (c) the estimated time for implementing the plan is twelve (12) months, ending on 30 June 2026; and
  - (d) the estimated cost of carrying out this plan is \$109,202.
- (5) Discount is not applicable.

### Macalister-Wilkie Creek Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing, and reconstruction of Macalister-Wilkie Creek Road, from the southern corner of Lot 237 on RP865876 to the property entrance of Lot 162 on SP250221.

The amount of the special charge to be levied for the 2025-26 financial year is \$82,765 on the property presently legally described as Lot 25 on RP865876. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### Overall Plan

- (2) The plan for which the special charge is made and levied was adopted by Council on 29 August 2008. The plan, as amended by this statement, is as follows:
  - (a) the rateable land to which the special charge is applied to is Lot 25 on RP865876;
  - (b) the service facility or activity for which the special charge is made is the maintenance, resealing, and reconstruction of Macalister-Wilkie Creek Road, from the southern corner of Lot 237 on RP865876 to the property entrance of Lot 162 on SP250221;
  - (c) the time for implementing the plan is anticipated to be twenty (20) years, ending on 30 June 2027. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the mining operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$2,259,301 over its nominal twenty (20) year term. That cost is allocated indicatively as follows:
    - (i) 0.27 per cent ordinary road maintenance; and
    - (ii) 15.08 per cent road resealing; and
    - (iii) 0 per cent additional pavement requirements for the haul road; and
    - (iv) 84.65 per cent reconstruction of the haul road; and
  - (e) the special charge in each year is intended to raise 73.27 per cent of the funds necessary to undertake the plan, and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the needs to undertake that work is reached. Council will fund the other 26.73 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not for the existence of the mining activities on the land and that work directly facilities heavy vehicle access to and from those mines.
- (6) Discount is not applicable.
- (7) The special charge will be levied when the mine is operational and the intervention trigger is reached, requiring works to be undertaken.

### Huston's Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing and reconstruction of Huston's Road, from the intersection with the Dalby-Jandowae Road to the south-east corner of Lot 284 on SP154841.

The amount of the special charge to be levied for the 2025-26 financial year is \$53,168 on the property presently legally described as Lot 290 on AG626. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### Overall Plan

- (2) The plan for which the special charge is made and levied was adopted by Council on 29 August 2008. The plan, as amended by this statement, is as follows:
  - (a) the rateable land to which the special charge applies is Lot 290 on AG626;
  - (b) the service facility or activity for which the special charge is made is the maintenance, resealing, and reconstruction of Huston's Road, from the intersection with the Dalby-Jandowae Road to the south-east corner of Lot 284 on SP154841;
  - (c) the time for implementing the plan is anticipated to be twenty (20) years, ending on 30 June 2028. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$1,297,719 over its nominal twenty (20) year term. That cost is allocated indicatively as follows:
    - (i) 12.49 per cent ordinary road maintenance; and
    - (ii) 11.05 per cent road resealing; and
    - (iii) 0 per cent additional pavement requirements for the access road; and
    - (iv) 76.46 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 85 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 15 per cent of the cost of the works from other sources.

### **Annual Implementation Plan**

(3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.

To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpected amount to be used to fund works under the plan in future years.

- (4) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not for the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (5) Discount is not applicable.

### Gurulmundi Access Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing, and reconstruction of Gurulmundi Road, from the intersection with the Leichhardt Highway for approximately 2.2 kilometres to service the Terrequip Mine.

The amount of the special charge to be levied for the 2025-26 financial year is \$4,724 on the property presently legally described as Lot 72 on AU177. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### Overall Plan

- (2) The plan for which the special charge is made and levied was adopted by Council on 11 August 2010. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 72 on AU177;
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Gurulmundi Road, from the intersection with the Leichhardt Highway for approximately 2.2 kilometres;
  - (c) the time for implementing the plan is anticipated to be twenty (20) years, ending on 30 June 2030. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the mining operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$216,910 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 7.08 per cent ordinary road maintenance; and
    - (ii) 32.46 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 60.46 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 43.56 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 56.44 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will undertake the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

### Alford's Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing and reconstruction of Alford's Road, from the proposed access on Lot 99 on SP171537 north along Alford's Road for 2.2 kilometres to the Warrego Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$11,331 on the property presently legally described as Lot 99 on SP171537. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### Overall Plan

- (2) The special charge will apply when operations recommence at the quarry.
- (3) The plan for which the special charge is made and levied was adopted by Council on 13 June 2014. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 99 on SP171537;
  - (b) the service facility or activity for which the special charge is made is the maintenance, resealing, and reconstruction of Alford's Road, from the proposed access on Lot 99 on SP 171537 north along Alford's Road for 2.2 kilometres to the Warrego Highway;
  - (c) the time for implementing the plan is anticipated to be twenty (20) years, ending on 30 June 2034. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the mining operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$307,096 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 41.03 per cent ordinary road maintenance; and
    - (ii) 1.08 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 57.89 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 73.80 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 26.20 per cent of the cost of the works from other sources.

- (4) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (3) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (5) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (6) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (7) Discount is not applicable.
- (8) The special charge will be levied when the quarry is operational and the intervention trigger is reached, requiring works to be undertaken.

### Gadsby's Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing, and reconstruction of Gadsby's Road, from the proposed access on Lot 1 on SP254444 north along Gadsby's Road for 0.6 kilometres to the Jackson-Wandoan Road.

The amount of the special charge to be levied for the 2025-26 financial year is \$7,904 on the property presently legally described as Lot 52 on SP237297. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### **Overall Plan**

- (2) The special charge will apply when operations recommence at the quarry.
- (3) The plan for which the special charge is made and levied was adopted by Council on 13 June 2014. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 52 on SP237297;
  - (b) the service facility or activity for which the special charge is made is the maintenance, resealing, and reconstruction of Gadsby's Road, from the proposed access on Lot 1 on SP254444 north along Gadsby's Road for 0.6 kilometres to the Jackson-Wandoan Road;
  - (c) the time for implementing the plan was anticipated to be three (3) years, ending on 30 June 2017. The works and services specified in the plan were intended to be undertaken over the three (3) year period. However, the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.

As the quarry has ceased operations, the plan will be re-implemented upon the quarry recommencing operations.

- (d) the estimated cost of implementing the plan is \$99,692 over its nominal three (3) year term, which will begin on the re-commencement of production at the quarry. The cost is allocated indicatively as follows:
  - (i) 41.03 per cent ordinary road maintenance; and
  - (ii) 1.08 per cent road resealing; and
  - (iii) 0 per cent additional pavement; and
  - (iv) 57.89 per cent reconstruction cost for the access road; and
- (e) the special charge in each year is intended to raise 23.79 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 76.21 per cent of the cost of the works from other sources.

- (4) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (3) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (5) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will undertake the unexpended amount to be used to fund works under the plan in future years.
- (6) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (7) Discount is not applicable.
- (8) The special charge will be levied when the quarry is operational and the intervention trigger is reached, requiring works to be undertaken.

### Stiller Bros Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Stiller Bros Road (a non-sealed road), from the proposed access on Lot 33 PT A on FT853 west along Stiller Bros Road for 1.75 kilometres to the Leichhardt Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$5,714 on the property presently legally described as Lot 33 PT A on FT853. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 18 June 2015. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 33 PT A on FT853;
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Stiller Bros Road (a non-sealed road), from the proposed access on Lot 33 PT A on FT853 west along Stiller Bros Road for 1.75 kilometres to the Leichhardt Highway;
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2035. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$147,274 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 36.33 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 63.67 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 77.60 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 22.40 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.
## Ryalls Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing, and reconstruction of Ryalls Road (a sealed road) from the proposed access on Lot 65 on BWR154 south along Ryalls Road for 1.93Km to the Warrego Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$34,596 on the property presently legally described as Lot 5 on RP893208. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the Local Government Regulation 2012, the overall plan for the special charge is as follows.

#### **Overall Plan**

(2) The plan for which the special charge is made and levied was adopted by Council on 22 July 2020. The plan, as amended by this statement is as follows:

- (a) the rateable land to which the special charge applies is Lot 5 on RP893208;
- (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Ryalls Road (a sealed road), from the proposed access on Lot 65 on BWR154 south along Ryalls Road for 1.93 kilometres to the Warrego Highway;
- (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2040. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied;
- (d) the estimated cost of implementing the plan is \$809,969 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
  - (i) 7.06 per cent ordinary road maintenance; and
  - (ii) 7.56 per cent road resealing; and
  - (iii) 19.29 per cent additional pavement; and
  - (iv) 66.09 per cent reconstruction cost for the access road; and
- (e) the special charge in each year is intended to raise 85.43 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 14.57 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

#### Davies Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Davies Road (a non-sealed road), from the proposed access on Lot 12 on BWR149 south along Davies Road for 4.83 kilometres to the Warrego Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$3,386 on the property presently legally described as Lot 12 on BWR149. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

#### **Overall Plan**

- (2) The special charge will apply when operations recommence at the quarry.
- (3) The plan for which the special charge is made and levied was adopted by Council on 22 July 2020. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 12 on BWR149;
  - (b) the service facility or activity for which the special charge is made is the maintenance, and reconstruction of Davies Road (a non-sealed road), from the proposed access on Lot 12 on BWR149 south along Davies Road for 4.83 kilometres to the Warrego Highway;
  - (c) the time for implementing the plan was anticipated to be twenty (20) years ending on 30 June 2040. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$67,720 over its nominal twenty (20) year term, which will begin on the re-commencement of production at the quarry. The cost is allocated indicatively as follows:
    - (i) 54 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 46 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 33.81 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 66.19 per cent of the cost of the works from other sources.

- (4) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (3) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (5) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (6) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (7) Discount is not applicable.
- (8) The special charge will be levied when the quarry is operational and the intervention trigger is reached, requiring works to be undertaken.

## Giligulgul Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, resealing, and reconstruction of Giligulgul Road (a sealed road), from the proposed access on Lot 7 on PT BA FT141 east along Giligulgul Road for 4.74 kilometres to the Leichhardt Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$543 on the property presently legally described as Lot 7 on PT BA FT141. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the Local Government Regulation 2012, the overall plan for the special charge is as follows.

## **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 22 July 2020. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 7 on PT BA FT141;
  - (b) the service facility or activity for which the special charge is made is the maintenance, and reconstruction of Giligulgul Road (a sealed road), from the proposed access on Lot 7 on PT BA FT 141 east along Giligulgul Road for 4.74 kilometres to the Leichhardt Highway;
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2040. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied;
  - (d) the estimated cost of implementing the plan is \$67,052 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 60.29 per cent ordinary road maintenance; and
    - (ii) 16.01 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 23.70 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 16.19 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 83.81 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

### Goombi-Fairymeadow Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Goombi-Fairymeadow Road (a sealed road), from the proposed access on Lot 15 on BWR49 north along Goombi-Fairymeadow Road for 12.21 kilometres to the Warrego Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$14,255 on the property presently legally described as Lot 15 PTA on BWR49. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 22 July 2020. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 15 PTA on BWR49.
  - (b) the service facility or activity for which the special charge is made is the maintenance, and reconstruction of Goombi-Fairymeadow Road (a sealed road), from the proposed access on Lot 15 on BWR49 north along Goombi-Fairymeadow Road for 12.20 kilometres to the Warrego Highway.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2040. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$808,201 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 68.59 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 31.41 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 35.28 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 64.72 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

#### Monmouth Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the reconstruction of Monmouth Road (a sealed road), from the proposed access on Lot 1 on RP190533 south along Monmouth Road for 0.650 kilometres to Chinchilla-Wondai Road.

The amount of the special charge to be levied for the 2025-26 financial year is \$4,794 on the property presently legally described as Lot 1 on RP190533. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the Local Government Regulation 2012, the overall plan for the special charge is as follows.

## **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 22 July 2020. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 1 on RP190533.
  - (b) the service facility or activity for which the special charge is made is the maintenance of Monmouth Road (a sealed road), from the proposed access on Lot 1 on RP190533 south along Monmouth Road for 0.650 kilometres to Chinchilla-Wondai Road.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2040. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$134,223 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 39.33 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 60.67 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 71.44 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 28.56 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works the specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

## Paradise Downs Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Paradise Downs Road (a non-sealed road), from the proposed access on Lot 48 on SP127252 north along Paradise Downs Road for 10.847 kilometres to the Jackson - Wandoan Road.

The amount of the special charge to be levied for the 2025-26 financial year is \$1,415 on the property presently legally described as Lot 48 on SP127252. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

### **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 22 July 2020. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 48 on SP127252.
  - (b) the service facility or activity for which the special charge is made is the maintenance, and reconstruction of Paradise Downs Road (a non-sealed road), from the proposed access on Lot 48 on SP127252 north along Paradise Downs Road for 10.847 kilometres to the Jackson Wandoan Road.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2040. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$232,700 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 87.49 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 12.51 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 12.16 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 87.84 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

## Bocks Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Bocks Road (a non-sealed road), from the proposed access on Lot 41 on SP137907 north along Bocks Road for 4.377 kilometres.

The amount of the special charge to be levied for the 2025-26 financial year is \$2,588 on the property presently legally described as Lot 41 on SP137907. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

## Overall Plan

- (2) The special charge will apply when operations recommence at the quarry.
- (3) The plan for which the special charge is made and levied was adopted by Council on 23 June 2021. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 41 on SP137907.
  - (b) the service facility or activity for which the special charge is made is the maintenance, and reconstruction of Bocks Road (a non-sealed road), from the proposed access on Lot 41 on SP137907 north along Bocks Road for 4.377 kilometres.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years ending on 30 June 2041. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content) depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$129,417 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 61.03 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 38.97 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise forty (40) per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other sixty (60) per cent of the cost of the works from other sources.

- (4) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (3) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (5) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (6) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (7) Discount is not applicable.
- (8) The special charge will be levied when the quarry is operational and the intervention trigger is reached, requiring works to be undertaken..

### Banana Bridge Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, and reconstruction of Banana Bridge Road (a sealed road), from the proposed access on Lot 61 on DY68 north along Banana Bridge Road for 23.51 kilometres to the Warrego Highway and south along Banana Bridge Road for 1.275 kilometres to the Kogan-Condamine Road.

The amount of the special charge to be levied for the 2025-26 financial year is \$12,176 on the property presently legally described as Lot 61 on DY68. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the Local Government Regulation 2012, the overall plan for the special charge is as follows.

## Overall Plan

- (2) The plan for which the special charge is made and levied was adopted by Council on 23 June 2021. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 61 on DY68.
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Banana Bridge Road (a sealed road), from the proposed access on Lot 61 on DY68 north along Banana Bridge Road for 23.51 kilometres to the Warrego Highway and south along Banana Bridge Road for 1.275 kilometres to the Kogan-Condamine Road.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2041. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$1,898,389 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 18.12 per cent ordinary road maintenance; and
    - (ii) 59.45 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 22.42 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 17.38 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 82.62 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works the specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

## Sturgess Baking Board Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Sturgess Baking Board Road (a non-sealed road), from the proposed access on Lot 153 on LY270 north along Sturgess Baking Board Road for 5.7 kilometres to the Warrego Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$829 on the property presently legally described as Lot 153 on LY270. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the Local Government Regulation 2012, the overall plan for the special charge is as follows.

### **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 23 June 2021. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 153 on LY270.
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Sturgess Baking Board Road (a non-sealed road), from the proposed access on Lot 153 on LY270 north along Sturgess Baking Board Road for 5.7 kilometres to the Warrego Highway.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2041. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$189,026 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 91.91 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 8.09 per cent reconstruction cost for the access road; and
  - (e) The special charge in each year is intended to raise 8.78 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 91.22 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

#### McLennans Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of McLennans Road (partially sealed and partially non-sealed road), from the proposed access on Lot 36 on SP116140 west along McLennans Road for 5.465 kilometres to the Leichhardt Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$2,161 on the property presently legally described as Lot 32 on SP116140. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

#### **Overall Plan**

- (2) The special charge will apply when operations recommence at the quarry.
- (3) The plan for which the special charge is made and levied was adopted by Council on 21 June 2023. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 32 on SP116140.
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of McLennans Road (a partially sealed road), from the proposed access on Lot 36 on SP116140 west along McLennans Road for 5.465 kilometres to the Leichhardt Highway.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2043. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$75,546 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 0 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 100 per cent reconstruction cost for the access road; and
  - (e) The special charge in each year is intended to raise 57.21 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 42.79 per cent of the cost of the works from other sources.

- (4) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (5) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (6) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (7) Discount is not applicable.
- (8) The special charge will be levied when the quarry is operational and the intervention trigger is reached, requiring works to be undertaken.

## Bennett School and Undulla Creek Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance, and reconstruction of Bennett School Road (a sealed road), from the proposed access on Lot 28 on RG73 south along Bennett School Road for 6.0 kilometres and east along Undulla Creek Road for 8.45 kilometres to the Chinchilla – Tara Road.

The amount of the special charge to be levied for the 2025-26 financial year is \$544 on the property presently legally described as Lot 28 on RG73. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the Local Government Regulation 2012, the overall plan for the special charge is as follows.

### Overall Plan

- (2) The plan for which the special charge is made and levied was adopted by Council on 21 June 2023. The plan, as amended by this statement is as follows:
  - (a) the rateable land to which the special charge applies is Lot 28 on RG73.
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Bennetts School Road (a sealed road), from the proposed access on Lot 28 on RG73 south along Bennetts School Road for 6.0 kilometres and east along Undulla Creek Road for 8.45 kilometres to the Chinchilla – Tara Road.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2043. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$467,284 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 99.87 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 0.13 per cent reconstruction cost for the access road; and
  - (e) the special charge in each year is intended to raise 2.33 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 97.67 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

## Gulera Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Gulera Road (partially sealed and partially non-sealed road), from the proposed access on Lot 38 RP196685 south along Gulera Road for 2.04 kilometres to the Moonie Highway.

The amount of the special charge to be levied for the 2025-26 financial year is \$6,058 on the relevant Property associated with Lot 38 RG196685. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

## Overall Plan

- (2) The plan for which the special charge is made and levied was adopted by Council on 20 June 2024. The plan, as amended, is as follows:
  - (a) the rateable land to which the special charge applies is Lot 38 RP196685.
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Gulera Road (a partially sealed road), from the proposed access on Lot 38 RP196685 south along Gulera Road for 2.04 kilometres to Moonie Highway.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2044. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$162,992 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 42.82 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 57.18 per cent reconstruction cost for the access road; and
  - (e) The special charge in each year is intended to raise 74.34 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 25.66 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

## Humbug Road Special Charge

In accordance with sections 92 and 94 of the Local Government Act 2009 and section 94 of the Local Government Regulation 2012:

(1) Council makes and levies a special charge for the maintenance and reconstruction of Humbug Road (partially sealed and partially non-sealed road), from the proposed access on Lot 7 RG58 north along Humbug Road.

The amount of the special charge to be levied for the 2025-26 financial year is \$5,364 on the relevant Property associated with Lot 7 RG58. This includes any changed legal description for that land as a consequence of reconfiguration, amalgamation, or other legal process.

In accordance with section 94 of the *Local Government Regulation 2012*, the overall plan for the special charge is as follows.

## **Overall Plan**

- (2) The plan for which the special charge is made and levied was adopted by Council on 19 June 2025. The plan, as amended, is as follows:
  - (a) the rateable land to which the special charge applies is Lot 7 RG58.
  - (b) the service facility or activity for which the special charge is made is the maintenance and reconstruction of Humbug Road (a partially sealed road), from the proposed access on Lot 10 RG80 north along Humbug Road.
  - (c) the time for implementing the plan was anticipated to be twenty (20) years, ending on 30 June 2045. The works and services specified in the plan are intended to be undertaken over that twenty (20) year period, but the plan is operational in nature and is therefore subject to review as to its term (and other content), depending on the duration and extent of the quarry operations on the land to be levied.
  - (d) the estimated cost of implementing the plan is \$447,045 over its nominal twenty (20) year term. The cost is allocated indicatively as follows:
    - (i) 70.15 per cent ordinary road maintenance; and
    - (ii) 0 per cent road resealing; and
    - (iii) 0 per cent additional pavement; and
    - (iv) 29.85 per cent reconstruction cost for the access road; and
  - (e) The special charge in each year is intended to raise 24 per cent of the funds necessary to undertake the plan and to do so in a progressive and consistent manner which will ensure that funding is available to undertake particular work covered by the overall plan when an intervention threshold triggering the need to undertake that work is reached. Council will fund the other 76 per cent of the cost of the works from other sources.

- (3) The annual implementation plan for 2025-26 comprises undertaking such required portions of the work (as described in (2) above) to be carried out in the financial year, if and when an intervention threshold triggering the need to undertake that work is reached.
- (4) To the extent that funds raised by the special charge are not expended or fully expended during the 2025-26 financial year, Council will carry forward the unexpended amount to be used to fund works under the plan in future years.
- (5) The occupier of the land to be levied with the special charge specifically benefits from and specifically contributes towards the need for Council to provide those works. The specified works would not be necessary and would not be undertaken if it were not the existence of the quarry activities on the land and that work directly facilitates heavy vehicle access to and from the quarry.
- (6) Discount is not applicable.

# DISCOUNT FOR PROMPT PAYMENT

Pursuant to section 130 of the *Local Government Regulation 2012*, Council may decide to allow a discount for the payment of rates and/or charges before the end of the discount period.

It is Council policy that one (1) discount period will apply for the rates and charges listed below. The discount period will commence on the issue date of the notice and extend for a period of no less than thirty (30) days.

Council adopts the following discount rates for the 2025-2026 financial year:

| General Rates (Including Minimum General Rate)                      | 5 per cent |
|---|------------|
| Water Charges (Including Access and Water Consumption Charges)      | 5 per cent |
| Recycled Water Charges (Incl. Access and Water Consumption Charges) | 5 per cent |
| Sewerage Charges  | 5 per cent |
| Waste and Recycling Charges   | 5 per cent |
| Environmental Waste Levy  | 5 per cent |

No discount is applicable for the following charges:

- (1) Special Charges;
- (2) Rural Fire Levy; and
- (3) State Emergency Management Levy.

Council will allow the discount on all rates and charges listed above provided payment is received or deposited by electronic means into or by Council or its appointed agents (as listed on the rates notice) prior to close of business on the due date specified on the rates notice for each rate or charge listed above provided that:

- (1) all of the rates and charges levied are paid in full by the due date listed on the rate notice;
- (2) all other rates and charges appearing on the rate notice not subject to receiving a discount are paid in full by the due date listed on the rate notice; and
- (3) all other overdue rates and charges relating to the rateable assessment are paid in full by the due date listed on the rate notice.

Discount will not be allowed on payments received after the due date listed on the rate notice unless Council is satisfied the ratepayer was prevented by circumstances beyond their control from paying their rates by the due date.

The following situations outline where Council may consider allowing the discount after the discount date has passed.

- (1) Medical Reasons Where evidence can be produced as follows
  - (a) The ratepayer suffered illness or injury which resulted in the ratepayer being housebound, hospitalised, or incapacitated in a manner which prevented the payment of rates within the discount period. Such evidence must be supported by a statutory declaration that the ratepayer had no one during the period who could act for them or conduct their business affairs; or
  - (b) Death or trauma (accident/life threatening illness/emergency operation) by either the ratepayer and/or associated persons (spouse/children/parents) occurred at the time of the rates being due.
- (2) Natural Disaster Loss of Records
  - (a) Where a natural disaster (for example, fire or flood) is declared that coincides with the due date for payment and it can be demonstrated that delivery of the rate notice was affected or the ratepayer was prevented from making payment by the due date.
- (3) Incorrect Rates Record
  - (a) The discount will only be allowed on late payment of rates where records held have been incorrectly reproduced by Council to cause the rate notice to be issued incorrectly (for example, address and ownership details). Discount will not be allowed if the ratepayer has failed to advise Council on their new postal address.

- (4) Payment Errors
  - (a) Where there is an apparent accidental short payment of the rates resulting from a transposition error or a miscalculation of the net amount due, the ratepayer will be given seven (7) days to pay the shortfall to receive the discount.
- (5) Payments Made Prior to Discount Date but Received After
  - (a) Agency payments discount will only be allowed where it can be established there was a genuine attempt to make payment within the rates discount period using one of Council's agency payment facilities; or
  - (b) BPAY payments or other payments made electronically before midnight on the due date. Discount will only be allowed where proof of payment can be provided showing internet banking receipt of payment on the due date.

Note: Discount will not be allowed when the payment is sent via Australia Post and not received by Council until after the due date.

- (6) Direct Debit or Cheque Dishonour
  - (a) Where advice is received that the direct debit or payment made by cheque has been dishonoured, the discount will not be allowed unless the ratepayer can supply evidence that the dishonour was due to a fault of their financial institution.

## **INTEREST ON OVERDUE RATES**

Interest charges will be applied to all overdue rates or charges pursuant to sections 132 and 133 of the *Local Government Regulation 2012,* from the day the rates or charges become overdue.

Interest on overdue rates or charges (excluding gas) will be charged at the rate of 12.12 per cent per annum. The rate of interest applicable for the financial year will apply from 1 July 2025. The rate of interest applicable for the financial year will be calculated on daily rests and as compounded interest on all overdue rates or charges (excluding gas).

For the purpose of this Revenue Statement, Council defines an overdue rate or charge as a rate or charge remaining unpaid after the due date. Interest is applied to overdue account balances thirty (30) days after the due date for payment (this provides a sixty (60) day interest charge exemption in any one year).

Interest does not apply to overdue gas accounts.

## CONCESSIONS FOR RATES AND UTILITY CHARGES OR SPECIAL CHARGES

Pursuant to Division 3 Part 10 of the *Local Government Regulation 2012*, Council adopts the following concessions for rates and charges:

### 1. Occupancy/ Ownership by Pensioners

A pensioner rate concession will be provided to eligible pensioners as per the Queensland Government Pensioner Rate Subsidy scheme.

Applications for pensioner remissions must be submitted on the approved '*Application Rates Pension Remission*' form and received by Council before the discount date of each levy period. If received after the due date, the pensioner remission will take effect from the start of the next levy period.

### State Government Subsidy

Eligibility guidelines for the state pensioner rate concession are as per the Queensland Government Pensioner Rate Subsidy scheme (state subsidy scheme). Council also provides administrative support to the state subsidy scheme.

### Council Pensioner Concession

Council provides an additional concession to pensioners as per section 120(1) and 123 of the *Local Government Regulation 2012,* The amount of the Council pensioner rate concession provided is twenty (20) per cent capped at \$200 per annum (excluding rural fire levies, emergency management levies and special charges) and will be set by Council at its annual budget meeting.

## 2. General Rate Concession

For the 2025-2026 financial year, Council proposes no general rate concession other than those relating to occupancy/ownership by pensioners and community organisations.

### 3. Concealed Leaks

The concession is available to all categories/classes of ratepayers connected to Council's water supply schemes.

Council will allow relief by way of a concession of the water consumption charge in accordance with Council's Water Meter Guidelines.

The concession is granted subject to a ratepayer:

- (1) incurring water consumption charges by reason of a concealed leak (as defined in Council's *Water Meter Guidelines*); and
- (2) satisfying the criteria set down in Council's *Water Meter Guidelines*.

## 4. Rates and Utilities Charges for Community Organisation Concession

Council grants the concession to eligible not-for-profit (or non-profit) community organisations responsible for payment of rates and utility charges as the owner or lessee of land under the *Rates and Utilities Charges Concession Policy*.

The conditions for granting the concession are outlined in *Rates and Utilities Charges Concession Policy* 

#### 5. Haemodialysis Water Allowance

The allowance is granted to a haemodialysis patient who receives haemodialysis treatment at home under the *Rates and Utilities Charges Concession Policy*.

Conditions for granting the concession are outlined in Rates and Utility Charges Concession Policy.

## COST RECOVERY FEES

Section 97 of the Local Government Act 2009 empowers Council to fix, by local law or resolution, a cost recovery fee for any of the following:

- (a) an application for the issue or renewal of a licence, permit, registration or other approval under a Local Government Act (an application fee); or
- (b) recording a change of ownership of land; or
- (c) giving information kept under a Local Government Act; or
- (d) seizing property or animals under a Local Government Act; or
- (e) the performance of another responsibility imposed on the local government under a Building Act or a Plumbing and Drainage Act.

Council will set its cost-recovery fees at no more than the full cost to Council of taking the action for which the fee is charged.

Section 98 of the *Local Government Act 2009* requires Council to keep a register of its cost-recovery fees. This register is published on Council's website.

## COMMERCIAL CHARGES

Section 9 (Powers of local governments generally) and section 262 (Powers in support of responsibilities) of the *Local Government Act 2009* empowers Council to charge for supplying a service or facility it supplies that is not a service or facility for which it may fix a cost-recovery fee.

A commercial charge will be made where Council is prepared to provide a service and the other party to the transaction can choose whether to avail itself of the service. Commercial charges may be set by Council resolution at its annual budget meeting and Council may delegate the power to impose or agree to other such charges (any such delegation(s) will be recorded in Council's Delegation Register).

Commercial charges may be subject to the Goods and Services Tax (GST).

Commercial charges may be reviewed by Council at any time and will be recorded within the Register of Cost Recovery Fees. This register is published on Council's website.

The nature, level, and standard of the entitlement, facility, or service is considered by Council in the setting of commercial charges. Central to deliberations on these matters is Council's community service obligation and the principles of social equality. The principles of 'user pays' is considered only when the provision of a service, entitlement, or facility may be in direct competition with private enterprise.

## **APPENDIX A -**

## (Locality Maps)















APPENDIX B (Rural Residential Areas)







## **APPENDIX C**

(Declared Sewerage Areas)















## **APPENDIX D**

(Declared Water Supply Areas)








































### **APPENDIX E**

(Declared Waste Collection Service Areas)



































## TitleCorporate Services Report Adoption of Rates and Charges and Special<br/>Charges Concessions 2025-2026

| Date                | 19 June 2025                            |
|---------------------|---|
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER |

#### Summary

This report considers the proposed Rates and Charges and Special Charges Concessions to apply for the 2025-2026 financial year and the *Rates and Utility Charges Concession Policy* for the Western Downs Regional Council's 2025-2026 budget.

#### Link to Corporate Plan

Strategic Priority: Financial Sustainability

- We are recognised as a financially intelligent and responsible Council.

Due to Council's strong financial stability, Council is able to provide the community with various concessions.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to:

- 1. Rescind the Water Meters Council Policy
- 2. Adopt the following concessions in accordance with the provisions of the *Revenue Policy* and the 2025-26 *Revenue Statement*:

#### (1) Council Pensioner Rate Concession

- (a) A Council Pensioner Rate Concession of twenty (20) per cent (up to a maximum of \$200 per annum) of gross rates and charges (except for Special Rates and Charges, Separate Rates and Charges, Emergency Management Levy Charges, Water Consumption Charges, Charges on the Land, and Miscellaneous Fees and Charges) be provided to eligible pensioners in accordance with the State Government Pensioner Rate Subsidy Scheme in 2025-26. This Concession is provided pursuant to sections 120(1)(a), 121(a), and 122(1)(b) of the Local Government Regulation 2012; and
- (b) A Council Pensioner Rate Concession of twenty (20) per cent (up to a maximum of \$200 per annum) be provided to occupants of independent living units at aged care facilities and retirement villages and who are also pensioners under section 123(1) of the *Local Government Regulation 2012*. The concession will be provided to eligible pensioners where:
  - (i) part of the rates or charges that the Council considers is attributable to the part of the land where pensioners have a right to exclusive occupancy (section 123(2) of the *Local Government Regulation 2012*), and
  - (ii) the landowner agrees to pass the benefit of the rebate on to the pensioners.

#### (2) Concealed Leaks

Pursuant to sections 120(1)(c), 121(a), and 122(1)(b) of the *Local Government Regulation* 2012, Council resolves to grant a concession to a ratepayer who is a member of a stated class of ratepayers, as follows:

#### (a) <u>Stated class of ratepayers</u>

The concession is available to all categories/classes of ratepayers connected to Council's water supply schemes.

#### (b) <u>Type of concession</u>

Council will allow relief by way of a maximum concession of twenty-five (25) per cent of the water consumption charge in accordance with the *Water Meter Guidelines*.

#### (c) <u>Conditions</u>

The concession is granted subject to a ratepayer:

- (i) incurring water consumption charges by reason of a 'concealed leak' (as defined in the *Water Meter Guidelines*); and
- (ii) satisfying the criteria set down in the *Water Meter Guidelines*.
- (d) <u>Criteria for granting concession</u>

Council grants this concession on the basis that to require the ratepayer to pay full charges for consumption in circumstances where a concealed leak has occurred (through no fault of the ratepayer) would result in hardship.

#### (3) Rates and Utilities Charges Concession for Community Organisations

Pursuant to sections 120(1)(c), 121(a), and 122(1)(b) of the *Local Government Regulation* 2012, Council resolves to grant a concession to a ratepayer who is a member of a stated class of ratepayers, as follows:

(a) <u>Stated class of ratepayers</u>

The concession is granted to not-for-profit (or non-profit) community organisations responsible for payment of rates and utility charges as the owner or lessee of the land as defined in the *Rates and Utilities Charges Concession Policy*.

#### (b) <u>Type of concession</u>

Council will grant to each eligible organisation the nominated concessions (expressed as percentages against each concession category) for general rates, waste utility charges, sewerage charges, water access charges, and water consumption charges.

(c) <u>Conditions</u>

The conditions for granting the concession are outlined in the *Rates and Utilities Charges Concession Policy*.

#### (d) <u>Criteria for granting concession</u>

Community organisations will be granted this concession upon receiving approval of the concession as outlined in the *Rates and Utilities Charges Concession Policy*.

#### (4) Haemodialysis Water Allowance

Pursuant to sections 120(1)(c), 121(a), and 122(1)(b) of the *Local Government Regulation* 2012, Council resolves to grant a concession to a ratepayer who is a member of a stated class of ratepayers, as follows:

(a) <u>Stated class of ratepayers</u>

Council resolves to grant the allowance to a haemodialysis patient who receives haemodialysis treatment at home under the *Rates and Utility Charges Concession Policy*.

(b) <u>Type of concession</u>

Types of conditions are outlined in the Rates and Utility Charges Concession Policy.

#### (c) <u>Conditions</u>

Conditions for granting the concession are outlined in the *Rates and Utility Charges Concession Policy*.

#### **Background Information**

Council has historically applied various concessions to eligible ratepayers, as outlined in the Revenue Statement adopted annually as part of Council's budget documentation. Those concessions are:

- (1) to eligible pensioner ratepayers, equal to the amount they receive under the State Government Pensioner Rate Subsidy Scheme;
- (2) for concealed leaks;
- (3) to eligible not-for-profit community organisations on general rates and utility charges; and
- (4) for patients receiving haemodialysis treatment at home.

#### Report

It is proposed that Council continues to offer the concessions listed below for the 2025-2026 financial year. All concessions are included in Council's 2025-26 Revenue Statement.

#### 1. Council Pensioner Rate Concession

The State Government Pensioner Rate Subsidy Scheme is twenty (20) per cent of total rates and charges, excluding water consumption, up to a maximum of \$200 per annum. Council offers eligible pensioners a pensioner rate subsidy for general rates and charges (excluding gas and water consumption) which replicates the amount paid under the State Government Pensioner Rate Subsidy Scheme. The concession is provided on the basis that an eligible pensioner would suffer hardship if they had to pay the full rate. The concession will be offered to the below ratepayers:

- (1) a Council Pensioner Rate Concession of twenty (20) per cent (up to a maximum of \$200 per annum) of gross rates and charges (except for Special Rates and Charges, Separate Rates and Charges, Emergency Management Levy Charges, Water Consumption Charges, Charges on the Land and Miscellaneous Fees and Charges) be provided to eligible pensioners in accordance with the Queensland Government's Pensioner Rate Subsidy Scheme in 2025-26. This Concession is provided pursuant to sections 120(1)(a), 121(a), and 122(1)(b) of the Local Government Regulation 2012; and
- (2) a Council Pensioner Rate Concession of twenty (20) per cent (up to a maximum of \$200 per annum) be provided to occupants of independent living units at aged care facilities and retirement villages and who are also pensioners under section 123(1) of the *Local Government Regulation 2012*. The concession will be provided to eligible pensioners where:
  - (a) part of the rates or charges that the Council considers is attributable to the part of the land where pensioners have a right to exclusive occupancy (Section 123(2) of the *Local Government Regulation 2012*); and
  - (b) the landowner agrees to pass the benefit of the rebate on to the pensioners.

The value of the concession is estimated to be \$450,000 for the 2025-26 year.

#### 2. Concealed Leak

The concession is available to all categories/classes of ratepayers connected to Council's water supply schemes. Council grants this concession on the basis that to require the ratepayer to pay full charges for consumption in circumstances where a concealed leak has occurred (through no fault of the ratepayer) would result in hardship.

Council will allow relief by way of a maximum concession of twenty-five (25) per cent of the water consumption charge in accordance with the *Water Meter Guidelines*. The concession is granted subject to a ratepayer:

- (1) incurring water consumption charges by reason of a 'concealed leak' (as defined in the *Water Meter Guidelines*); and
- (2) satisfying the criteria set down in the *Water Meter Guidelines*.

Due to the nature of this concession an estimated value of the concession is unable to be provided.

#### 3. Rescind Water Meters Policy

The principles for allowing a concession for concealed leaks are now incorporated in the *Water Meters Guidelines*, which enables the *Water Meters Policy* to be rescinded (the policy was essentially a convaluted procedure for calculating various charges). The *Water Meters Guidelines* outlines the administrative process used to review and allow a concession for concealed leaks.

#### 4. Rates and Utilities Charges Concession for Community Organisations

The concession is granted to not-for-profit (or non-profit) community organisations responsible for payment of rates and utility charges as the owner or lessee of the land, as defined in the *Rates and Utilities Charges Concession Policy*.

Council will grant to each eligible organisation the nominated concessions (expressed as percentages against each concession category) for general rates, waste utility charges, sewerage charges, water access charges, and water consumption charges. Community organisations will be granted this concession upon receiving approval of the concession as outlined in the *Rates and Utilities Charges Concession Policy*.

Council provides this concession in recognition of the valued services provided by these organisations and to provide funding support through rating concessions for the provisions of such services. The value of the concession is estimated to be \$486,500 for the 2025-26 year.

#### 5. Haemodialysis Water Allowance

The allowance is granted to a haemodialysis patient who receives haemodialysis treatment at home under the *Rates and Utility Charges Concession Policy*. This policy provides financial support to residents required to use large volumes of water while operating a dialysis machine at home. The machine is used by people who have suffered loss of kidney function and require the dialysis process to filter toxins from blood.

#### Consultation (Internal/External)

A series of Budget Workshops have been held with Councillors, Management, and the Executive Team to develop the 2025-2026 Budget.

#### Legal/Policy Implications (Justification if applicable)

In accordance with sections 119 to 122 of the *Local government Regulation 2012*, in granting a concession, the local government must state its reasons for granting the concession.

#### Policy Implications

The adoption of the proposed concessions is subject to the provisions of the:

- (1) Revenue Policy;
- (2) 2025-26 Revenue Statement;
- (3) Rates and Utilities Charges Concession Policy; and
- (4) Water Meter Guidelines.

#### Budget/Financial Implications

Where possible, the financial implications have been assessed and \$936,500 has been provided for in the 2025-2026 Budget for the proposed concessions.

#### Human Rights Considerations

Section 4(b) of the Human Rights Act 2019 (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

It is proposed that Council continues to offer concessions and allowances to eligible customers under its approved policies for rates and charges concessions to pensioners, community organisations, and customers impacted by concealed leaks and an allowance for customers undergoing haemodialysis treatment at home.

#### Attachments

- Rates and Utility Charges Concessions Policy; and Water Meters Council Policy (rescind). 1.
- 2.

Authored by: A. Steinhardt, RATES AND REVENUE CO-ORDINATOR

Customer Contact **1300 COUNCIL (1300 268 624)** 07 4679 4000 www.wdrc.qld.gov.au info@wdrc.qld.gov.au



# Rates and Utilities Charges Concession Policy

| Effective Date         | 19 June 2025  |  |
|------------------------|---|--|
| Policy Type            | Statutory Policy  |  |
| Policy Owner           | Finance   |  |
| Link to Corporate Plan | Active Vibrant Community  |  |
| Review Date            | 30 June 2026  |  |
| Related Legislation    | Local Government Act 2009<br>Local Government Regulation 2012<br>Water Supply (Safety and Reliability Act) 2008 |  |
| Related Documents      | Revenue Statement   |  |

| Policy Version | Approval Date | Adopted/Approved   |
|----------------|---------------|--|
| 1              | 19/06/2025    | Special Meeting of Council Adopt 2025-26 Budget - 19 June 2025 |
|                |               |  |

This policy may not be current as Council regularly reviews and updates its policies. The latest controlled version can be found in the policies section of Council's intranet or Website. <u>A hard copy of this electronic document is uncontrolled</u>.

#### 1. PURPOSE

The purpose of this policy is to allow Council to provide assistance in the form of concessional charging for:

- (1) general rates and utility charges to approved not-for-profit community-based organisations (acknowledging the valued services provided by these organisations); and
- (2) Western Downs water customers who, under the guidance of a medial professional, are using mains water at the property in which they live for the purpose of conducting haemodialysis at home.

Council is able to:

- (1) provide assistance to any person or community organisation through the rates concession provisions under Chapter 4, Part 10 of the *Local Government Regulation 2012*; and
- (2) grant general rates exemption status to certain organisations under the provisions of Chapter 4, Part 2 of the *Local Government Regulation* 2012.

Certain properties, by virtue of their ownership and use, are exempt from general rating under the provisions of section 93 of *Local Government Act 2009* and section 73 of the *Local Government Regulation 2012*.

#### 2. SCOPE

This Policy applies to:

- (1) all not-for-profit community-based organisations approved under Rate Concessions for each Concession Class as per this policy or to other such organisations as deemed eligible by resolution of the Council from time to time; and
- (2) customers who reside at a property in a Western Downs Council water service area who regularly use mains supplied water for the purpose of conducting haemodialysis within their home.

Authority in respect of this policy is delegated to the Chief Executive Officer.

#### 3. POLICY

Council will grant to each eligible person or organisation the nominated concessions (expressed as percentages against each eligible organisation) for general rates, water access, water consumption, sewerage access, and waste collection charges. Persons or organisations eligible for a concession of general rates and or utility charges have been approved under Organisation/Facility Type and Criteria included in the Rate Concessions of each Concession Class of this policy.

#### 4. RATE CONCESSIONS

The following definitions apply for the purposes of this section:

**Community Organisation** – a not-for-profit or non-profit organisation which operates for its members for a public purpose.

**Not-for-Profit / Non-Profit** – an organisation which is operating for its purposes and not for the profit or gain (either direct or indirect) of its individual members. This must be specified in the organisation's constitution.

**Liquor Licence for limited trade** – a liquor licence held for non-regular trade such as special events and home games.

**Liquor licence for regular trade** – a liquor licence held for regular trade. Regular trade means operating in a commercial manner with regular hours of operation.

**Gaming licence** – a gaming machine licence held for the operation of gambling machines.

#### 4.1. Eligibility

- (1) The organisation must be an Incorporated Association or a registered not-for-profit organisation, registered with the Office of Fair-Trading Queensland or the Australian Taxation Office.
- (2) The organisation must be the owner or lessee of the land and be able to demonstrate that it is responsible for the payment of the rates levied.
- (3) The concession that an organisation is eligible for is based on its category. The criteria and amount of concession for each category are outlined in Table One.
#### Table One

| Organisation/ Facility Type  | Criteria  |        | Propos           | ed Rate of Con  | cession              |                    |                        |
|--|---|--------|------------------|-----------------|----------------------|--------------------|------------------------|
|  |   |        | General<br>Rates | Water<br>Access | Water<br>Consumption | Sewerage<br>Access | Waste and<br>Recycling |
| Not for Profit Community<br>Organisation<br>(as specified in organisation's<br>constitution) | <ul> <li>Facilities owned, controlled, or operated by community organisations and used primarily for:</li> <li>(a) arts and cultural purposes;</li> <li>(b) kindergarten (excludes Government funded childcare facilities);</li> <li>(c) social/service community centres; or</li> <li>(d) youth groups – (for example, Scouts and Girl Guides).</li> </ul>   | A      | 100%             | 50%             | 50%                  | 50%                | 50%                    |
| Community Sporting Club – with<br>Liquor Licence for Limited Trade                           | <ul> <li>Facilities owned, controlled, or operated by community organisations and used primarily for sporting purposes and which:</li> <li>(a) may hold a liquor licence for limited trade; and</li> <li>(b) must <i>not</i> hold a gaming licence.</li> </ul>  | A<br>T | 100%             | 60%             | 60%                  | 60%                | 60%                    |
| Church - Community Organisation  | Place of worship and residing pastor's residence <u>but</u> does not include land/facilities held for commercial purposes (for example, private rentals).   | В      | Exempt           | 0%              | 0%                   | 0%                 | 100%                   |
| Community Organisation<br>(operates for its members for a public<br>purpose)                 | <ul> <li>Facilities owned, controlled, or operated by community organisations and used primarily for:</li> <li>(a) Council leased land used for social purposes (for example, halls, civic centres, cultural or community centres);</li> <li>(b) Queensland Country Women's Association (QCWA) (excludes facilities held for commercial purposes);</li> <li>(c) museum purposes; or</li> <li>(d) RSL clubrooms and community halls used primarily for meeting purposes <u>but</u> excludes facilities with a liquor licence for regular trade and/or gaming licence)</li> </ul> | С      | 100%             | 100%            | 100%                 | 100%               | 100%                   |
| Showgrounds – Community<br>Organisation  | Facilities owned, controlled, or operated by community organisations and used primarily for agricultural showground purposes.   | D      | 100%             | 0%              | 100%                 | 0%                 | 0%                     |

# **Rates and Utilities Charges Concession Policy**

| Organisation/ Facility Type   | Criteria   | Class | Proposed Rate of Concession |                 |                      |                    |                        |
|---|--|-------|-----------------------------|-----------------|----------------------|--------------------|------------------------|
|   |  |       | General<br>Rates            | Water<br>Access | Water<br>Consumption | Sewerage<br>Access | Waste and<br>Recycling |
| Sporting Club – with Liquor Licence                                   | <ul> <li>Facilities owned, controlled, or operated by private organisations and used primarily for sporting purposes and which:</li> <li>(a) may hold a liquor licence for regular trade; and</li> <li>(b) must <i>not</i> hold a gaming licence.</li> </ul> | E     | 30%                         | 30%             | 30%                  | 30%                | 30%                    |
| State School (with public pool)                                       | State schools with swimming pools which may be accessed by the public under an agreement with Education Queensland.  | F     | Exempt                      | 0%              | 50%                  | 0%                 | 0%                     |
| Sporting Club – with Liquor Licence<br>and Gaming Licence             | <ul> <li>Facilities owned, controlled, or operated by private organisations and used primarily for sporting purposes and which:</li> <li>(a) have a liquor licence for regular trade; and</li> <li>(b) hold a gaming licence</li> </ul>                      | Н     | 0%                          | 0%              | 30%                  | 0%                 | 0%                     |
| Aged Care/ Retirement Villages/<br>Independent Living Unit Facilities | <ul> <li>Facilities owned, controlled, or operated by community organisations and used primarily for:</li> <li>(a) the provision of aged care;</li> <li>(b) retirement village; or</li> <li>(c) independent living units services.</li> </ul>                | Y     | 100%                        | 20%             | 20%                  | 20%                | 20%                    |

#### 4.2. Exclusions

- (1) Concessions will not apply to the Emergency Management Levy, Rural Fire Services Levy, or Environmental Waste Levy.
- (2) Concessions will not be granted on the rates levy unless the balance of all rates and charges from prior periods are paid in full.
- (3) Concessions will not be granted on the water consumption notice unless the balance of all consumption charges from prior periods are paid in full.
- (4) Concessions will not be granted on water charges to water users whilst they are supplied with water (treated effluent, waste, or untreated water) at reduced rates under a separate water supply agreement.

#### 4.3. Application and Renewal Process

- (1) Applications for new concessions or the renewal of existing concessions will only be accepted on Council's 'Application Rates and Utilities Charges Concession for Community Organisations' form. This form must be completed by the applicant in its entirety and must include supporting information sufficient to allow the application to be fully assessed as outlined below (section 4.4 and section 4.5).
- (2) Council will apply the relevant concessions for approved organisations in the following manner:
  - (a) applications approved by Council by 31 December concessions will apply for the rating period 1 January to 30 June each year; and
  - (b) applications approved by Council by 30 June concessions will apply for the rating period 1 July to 31 December each year.
- (3) Approvals (including renewals) will remain current for three years from date of issue.
- (4) Council may require eligible organisations to develop and implement a Water Conservation Management Plan or Recycled Water Use Management Plan to ensure the efficient and/or safe use of water.
- (5) Where an eligible organisation is requested to implement a Water Conservation Management Plan or Recycled Water Use Management Plan and fails to do so to the satisfaction of Council, Council may resolve to reduce or remove the water charge concessions granted to that organisation.
- (6) Council will review the list of eligible organisations at least annually or as required.

#### 4.4. Requests for New Concession(s)

- (1) Any organisation requesting a new concession must provide the following documentation:
  - (a) a copy of its constitution;
  - (b) certificate of incorporation/registration from Office of Fair Trading Queensland (if applicable);
  - (c) any other document to support status as an eligible organisation;
  - (d) lease documents if the organisation is the lessee of the land;
  - (e) gaming licence (if applicable);
  - (f) liquor licence (if applicable); and
  - (g) Water Conservation Management Plan or Recycled Water Use Management Plan (if requested by Council).

#### 4.5. Requests for Renewal

- (1) Requests for renewal must be submitted **before** the expiry date. This includes a declaration of any changes from the original application, including changes to the supporting documentation.
- (2) Where changes have occurred, the organisation must provide the relevant copy of:
  - (a) its constitution;
  - (b) certificate of incorporation/registration from Office of Fair Trading Queensland (if applicable);

- (c) any other document to support its status as an eligible organisation;
- (d) lease documents if it is the lessee of the land;
- (e) gaming licence (if applicable);
- (f) liquor licence (if applicable); and
- (g) Water Conservation Management Plan or Recycled Water Use Management Plan (if requested by Council).

#### 5. Haemodialysis Water Consumption Rebate

#### 5.1. Eligibility

To be eligible to receive financial assistance under this policy the customer (or their representative) must:

- (1) reside permanently at an address within the Western Downs Regional Council;
- (2) regularly use mains supplied water for the purpose of conducting haemodialysis at home and not through a hospital or other haemodialysis centre;
- (3) make a request for financial assistance to Council, in the approved form; and
- (4) provide supporting documentation by the customer's doctor, renal specialist, or the Home Dialysis Unit of Queensland Health confirming the customer is receiving haemodialysis treatment at home.

Customers who receive routine haemodialysis treatment outside of the home, at a hospital or other haemodialysis centre, are not considered eligible for financial assistance under this policy.

Western Downs Regional Council will allow eligible customers using home haemodialysis a yearly allowance of 200 kilolitres, which is an allocation of 100 kilolitres every residential billing cycle. The allocation is provided through the Western Downs Regional Council water account sent to the property owner.

If there is to be a planned interruption to the water supply, Council will endeavour to inform the home haemodialysis customer of the interruption to supply at least forty-eight (48) hours prior to the interruption.

In an emergency or fault situation, Council will notify the customer immediately and endeavour to minimise the disruption to home dialysis treatment by restoring supply as soon as possible.

It is a condition that the customer consents to their emergency contact information (address and phone number/s) being provided to Council's relevant Utilities staff to facilitate contact during interruptions, emergency, or fault situations.

Home haemodialysis water allowances expire annually at the end of every financial year (30 June). A new application must be submitted at the beginning of each financial year for consideration.

#### 5.2. Ceasing of Allowance

The applicant or patient must advise Council in writing of the date that the home haemodialysis ceases.

#### 6. Concealed Leak Concession

Relief may be granted if the terms as outlined in the *Water Meter Guidelines* have been met and the cause of the leak satisfies either of the following eligibility criteria:

- (1) crack or leaking water pipe in a wall, underground or under a concrete slab; or
- (2) leaking air conditioning unit situated on a roof.

Any circumstances not defined in subsection (1) or (2) will be assessed by an authorised officer to determine if relief may be granted.



# Water Meters - Council Policy

| Effective Date         | 22 June 2022   |  |  |  |
|------------------------|--|--|--|--|
| Policy Owner           | Finance  |  |  |  |
| Link to Corporate Plan | Financial Sustainability   |  |  |  |
| Review Date            | 30 June 2025   |  |  |  |
| Related Legislation    | <ul> <li>Water Act 2009</li> <li>Water Supply (Safety and Reliability) Act 2008</li> <li>Local Government Regulation 2012</li> </ul> |  |  |  |
| Related Documents      | • Nil  |  |  |  |

| Policy Version | Approval Date | Adopted/Approved |
|----------------|---------------|------------------|
| 1              |               |                  |
|                |               |                  |
|                |               |                  |
|                |               |                  |

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#### 1. PURPOSE

The purpose is to regulate the use of water meters to ensure water usage is measured accurately for charging purposes.

#### 2. ORIGINAL SCOPE

This policy is in addition to and does not derogate from the relevant provisions of the *Water Act 2000 Water Supply (Safety and Reliability) Act 2008,* and the *Local Government Regulation 2012* and unless the context otherwise indicates, terms not defined in the policy shall have the meanings assigned to them by these laws.

#### 3. POLICY

Within this legislative framework, Council's water meters policy is:

#### Definitions

In this policy:-

"deemed water consumption" is the process as specified in this policy for determining the amount of water consumed where a water meter ceases to register or a water meter is not registering accurately or an unapparent plumbing failure has occurred;

"prescribed standard" is the process of determining the accuracy of a water meter as specified in this policy;

"unapparent plumbing failure" means the structural failure of a supply pipe, the water loss resulting from which is not readily evident upon any exposed surface;

#### Testing of water meters

- (1) A person may request the Council to test a water meter.
- (2) A request made under subsection (1) must be made in a form approved by the chief executive officer and be accompanied by the prescribed fee which will be refunded should the meter be determined to be not registering accurately in accordance with the prescribed standard. (Refer section 6(3))
- (3) The Council may at any time test a water meter in accordance with the prescribed standard. (Refer section 6(3))
- (4) The Council may at any reasonable time disconnect any water meter for the purpose of testing the water meter.
- (5) Before the Council disconnects the water supply for the purpose of testing a water meter, the Council must:
  - a. give the occupier of the property at least 48 hours written notice of its intention to disconnect the water supply, advising of the reasons for shutting it off, and for how long it will be shut off; and
  - b. re-connect the water supply as soon as practicable after the water meter has been removed for testing.
- (6) Subsection (5) does not prevent the Council shutting of its water supply, without notice, if there is:
  - a. a serious risk to public health; or
  - b. a likelihood of serious injury to person or damage to property; or
  - c. another emergency.
  - (7) Where a person who has made a request under section 3(1) of this policy is also the occupier of the property, the Council may disconnect the water supply for the purpose of testing a water meter without giving that person at least 48 hours written notice if that person waives the notice requirement.
  - (8) The Council may install another water meter which is registering accurately while testing the original water meter.

#### Water meters not registering accurately

- (1) Where a request is made pursuant to section 3(1) and the request is made on the approved form and accompanied by the prescribed fee, the Council must determine whether the water meter is registering accurately in accordance with the prescribed standard.
- (2) Where the Council determines pursuant to subsection (1) that a water meter is not registering accurately, the Council must refund the request fee and:
  - a. carry out any necessary actions to ensure the water meter is registering accurately in accordance with the prescribed standard before reinstalling that water meter; or
  - b. install a replacement water meter which is registering accurately.
- (3) Where the Council determines pursuant to section 3(1) that a water meter is not registering accurately, the Council must:
  - a. carry out any necessary actions to ensure the water meter is registering accurately in accordance with the prescribed standard before reinstalling that water meter; or
  - b. install a replacement water meter which is registering accurately.

#### **Replacement of water meters**

Should any person refuse to allow or delay in allowing any water meter on their premises to be repaired and/or tested, the Council may replace the water meter on that premises with another water meter which is registering accurately.

#### Charge when water meter is not registering accurately

- (1) If any water meter in use ceases to register or is determined by the Council to be not registering accurately, the Council may:
  - a. estimate the period during which such water meter was not in working order; and
  - b. calculate the deemed water consumption, using all reasonable information available to the Council.
- (2) The process for calculating the actual charge for water consumption where:
  - a. the water meter ceased to register is as follows:-

A = B + C

Where A = the actual charge;

B = the total of the water charges which would have been levied at the last water meter reading (if not previously levied and paid under a previous water consumption charge);

C = the amount which would have been charged for the estimated period for when the water meter ceased to register if the actual consumption for that period had been the deemed water consumption.

However, the actual charge cannot be less than the consumption charge levied.

For example<sub>1</sub> - A person has been charged \$88.20 for a year's water consumption. However, the Council has determined that the water meter was not registering for an estimated period of 6 months. The last reading taken of the water meter relevant to this charge was taken at the end of the first 6 months and showed water consumption of 72.8KL.

 $\begin{array}{l} \mathsf{A} = \mathsf{B} + \mathsf{C} \\ \mathsf{A} = \mathsf{B} + (\mathsf{Deemed water consumption x \$0.49/\mathsf{KL})} \\ \mathsf{A} = (72.8\mathsf{KL} x \$0.49) + ((182 \ \mathsf{days} x ((1.1\mathsf{KL/day} + 1.0\mathsf{KL/day} + 1.2\mathsf{KL/day})/3)) x \\ \$0.49/\mathsf{KL}) \\ \mathsf{A} = 35.67 + ((182 x (3.3 / 3)) x 0.49) \\ \mathsf{A} = 35.67 + ((182 x 1.1) x 0.49) \\ \mathsf{A} = 35.67 + (200.2 x 0.49) \\ \mathsf{A} = 35.67 + 98.10 \\ \mathsf{A} = \$133.77 \end{array}$ 

<sup>1</sup> This is an example only and is not intended to reflect the current water consumption charges.

b. the water meter was not registering accurately is:-

A = (D - E) + F

Where A = the actual charge;

D = the total of the water charges actually levied for the relevant consumption period; E = the amount charged for the estimated period when the water meter was not registering accurately;

F = the amount which would have been charged for the estimated period for when the water meter was not registering accurately if the actual consumption for that period had been the deemed water consumption.

For example<sub>2</sub> - A person has been charged \$96.90 for 6 months water consumption. However, the Council has determined that the water meter was not registering accurately for an estimated period of 6 months. The Council charges water consumption at \$0.49 per KL.

A = (D - E)+ F A = (\$96.90 - \$96.90) + (deemed water consumption x \$0.49/KL) A= 0 + ((182 days x ((0.7KL/day + 0.9KL/day + 0.7KL/day) / 3)) x 0.49) A= 182 x (2.3 / 3) x 0.49 A=182 x 0.77 x 0.49 A = \$68.65

<sup>2</sup> This is an example only and is not intended to reflect the current water consumption charges.

- (3) For the purposes of section 1 of this Policy, the "prescribed standard" for determining the accuracy of a water meter is as follows:
- a. The authorised person must ensure the occupier of the property does not consume water during the duration of the test.
- b. The authorised person must then take a reading of the water meter being tested (the "property meter").
- c. The authorised person must then connect a water meter (the "**test meter**") known to meet the manufacturer's standard to a convenient tap and record the meter reading.
- d. The authorised person must the run one hundred (100) litres of water as registered in the test meter through the tap which the test meter is connect to.
- e. The property meter should then be read again and if the readings from the property meter are within 5% of 100 litres, the property meter is taken to be registering accurately.

#### Charge when unapparent plumbing failure

- (1) Where it is clearly established that:-
- a. the quantum of the water consumption charge levied was as a consequence of abnormally high water consumption which, upon investigation, was found to result from an unapparent plumbing failure; and
- b. when the owner of the relevant property became aware of the unusually high water consumption on the property, all reasonable steps were taken to locate and repair that failure without delay; and
- c. the repair was carried out promptly by a licensed plumber (or other suitable person if no licensed plumber is available in the community)\_where reasonable in the circumstances; and
- d. the failure occurred in plumbing installed by a licensed plumber (or other suitable person if no licensed plumber is available in the community) to standards set in the *Plumbing and Drainage Code*,

- the Council may grant partial relief from payment of the water consumption charges levied.

- (2) An owner must apply to the Council for relief under subsection (1) before the due date for payment of the relevant water consumption charge.
- (3) The Council may estimate the period during which such unapparent plumbing failure occurred and the amount of water lost due to the unapparent plumbing failure using all reasonable information available to the Council.
- (4) Relief will not be granted when the unapparent plumbing failure occurred in sub standard plumbing (For example: low pressure poly pipe installations)
- (5) The Council may specify the process for calculating the amount of relief from payment of the water consumption charges levied where unapparent plumbing failure has occurred. (Refer Section 8)
- (6) The process for calculating the amount of relief from payment of the water consumption charges levied where an unapparent plumbing failure has occurred is as prescribed following:
  - a. For the purposes of section 1 of this Policy, the "deemed water consumption", that is, the amount of water consumed where either a water meter is not registering accurately or an unapparent plumbing failure has occurred, will be calculated as follows:
    - *i.* where the owner of the relevant property has owned that property for the whole of the three (3) years immediately preceding the consumption period in which either the inaccurate water meter reading or unapparent plumbing failure occurred the number of days in the consumption period in which either the inaccurate water meter reading or unapparent plumbing failure occurred multiplied by the average daily consumption for the previous three (3) years; or

For example - As the Council takes water meter readings every 6 months, it estimated the water meter was not reading accurately for approximately 6 months. The three previous years average daily consumption were 1.5 KLs/day, 1.8 KLs/day and 1.65 KLs/day. Therefore the "deemed water consumption" is:-

182 days x ((1.5 + 1.8 + 1.65) / 3) = 182 x 1.65 = 300.3 KLs for the 6 months.

*ii.* where water consumption records do not cover the three (3) years immediately preceding the consumption period in which either the inaccurate water meter reading or unapparent plumbing failure occurred - the number of days in the consumption period in which either the inaccurate water meter reading or unapparent plumbing failure occurred multiplied by the average daily consumption for the period for which water consumption records are available; or

For example - The water meter was not reading accurately for approximately 6 months.. The previous year's average daily consumption was 1.2 KLs/day. Therefore the "deemed water consumption" is:-

 $182 \times 1.2 = 218.4 \text{ KLs}$  for the 6 months

iii. where the owner of the relevant property has owned that property for less than three (3) years immediately preceding the consumption period in which either the inaccurate water meter reading or unapparent plumbing failure occurred - the number of days in the consumption period in which either the inaccurate water meter reading or unapparent plumbing failure occurred multiplied by the average daily consumption for the period of ownership; or

For example - The water meter was not reading accurately for approximately 6 months.. The period of ownership has been 240 days and the average daily consumption taken at the last water meter reading during the time of ownership was 1.25KLs/day. Therefore the "deemed water consumption" is:-

182 x 1.25= 227.5 KLs for the 6 months.

where circumstances other than those specified in subsections (1)(a), (b) or (c) apply, the "deemed water consumption" will be determined by the Council.3.7 Charges when excessive water usage is caused by failure in Council infrastructure

- (7) Where it is clearly established that:-
- a. the quantum of the water consumption charge levied was as a consequence of due to a Council infrastructure failure at the meter connection point to the property; and
- b. the failure occurred on the installation of the meter by Council.

- the Council may grant a reduction in charges levied.

- (8) The process for calculating the reduced charge when a Council infrastructure failure has occurred as per section 3.7 of this policy is as prescribed following:-
  - 1) the Council may estimate the period during which excess water consumption occurred and the amount of water lost due to the unapparent plumbing failurfailure; and
  - where the owner of the relevant property has owned that property for the whole of the three (3) years immediately preceding the consumption period in which the failure occurred, the average daily consumption for the previous three (3) years is used to calculate the deemed average consumption; or
  - 3) if property has not been owned for the whole of the three (3) years immediately preceding the consumption period, Council may determine the average usage with data available for the period of ownership.

*i*.

#### Charges Relief for Unapparent Plumbing Failure

(1) For the purposes of section 7(4) of this Policy, the amount of relief from payment of the water consumption charges levied where an unapparent plumbing failure has occurred is as follows:-

 $\mathsf{G}=\mathsf{D}\cdot(\mathsf{H}+\mathsf{I})$ 

Where G = the amount of relief to be granted;

D = the total of the water charges actually levied for the relevant consumption period;

H = the amount which would have been charged if the relevant property's actual consumption for the consumption period had been the deemed water consumption;

I = the amount calculated by multiplying the deemed volume of water lost due to an unapparent plumbing failure by the first tier consumption charge.

However, the amount of relief cannot be more than 25 % of the consumption charge actually levied for the relevant consumption period.

For example<sub>3</sub> - A person has been charged \$202 for a year's water consumption. However, the Council has determined that there was an unapparent plumbing failure for an estimated period of 120 days, during which time the Council estimates 35KL of water were lost. The Council charges water consumption at \$0.49 per KL.

However, the amount of \$73.96 is more than 25% of the actual charge levied of \$202.

Therefore, the amount of relief to be given will be 25% of \$202, which is \$50.50.

<sup>3</sup> This is an example only and is not intended to reflect the current water consumption charges

#### **RELATED DOCUMENTS (LOCAL LAWS, POLICIES, DELEGATIONS ETC):**

Authority in respect of this policy is delegated to the Chief Executive Officer, General Manager (Corporate Services) and Chief Financial Officer.

#### ATTACHMENTS:

Nil

#### **DEFINITIONS:**

"deemed water consumption" is the process as specified in this policy for determining the amount of water consumed where a water meter ceases to register or a water meter is not registering accurately or an unapparent plumbing failure has occurred;

"prescribed standard" is the process of determining the accuracy of a water meter as specified in this policy;

"unapparent plumbing failure" means the structural failure of a supply pipe, the water loss resulting from which is not readily evident upon any exposed surface;

"Council infrastructure" refers to the water meter and associated fittings.

#### **REVIEW TRIGGER:**

Periodic review - every three (3) years unless otherwise required due to changes in legislation.



#### Title Corporate Services Report Adoption of the Register of Cost Recovery Fees and Commercial Charges for 2025-26

| Date                | 19 June 2025                            |
|---------------------|---|
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER |

#### Summary

The purpose of this report is to adopt the Register of Cost Recovery Fees and Commercial Charges for 2025-26. The Fees and Charges listed in the register will take effect from 1 July 2025.

#### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

Fees and Charges for the 2025-26 financial year are aligned with the need to be financially sustainable whilst ensuring the region remains an affordable place for families and business to live, work, and prosper.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to adopt the 2025-26 Register of Cost Recovery Fees and Commercial Charges, as contained in Attachment One, to be effective from 1 July 2025.

#### **Background Information**

Cost Recovery Fees and Commercial Charges have been reviewed as part of the 2025-26 budget development process.

#### Report

Cost Recovery Fees are defined under section 97 of the *Local Government Act 2009* as those set by Council pursuant to enabling legislation such as an act, regulation or local law. Cost Recovery Fees are those fees and charges within the register which have a statutory reference and may only be set at a level which will be no more than the recovery of the cost to Council for the service or goods provided.

In addition, section 262(3)(c) of the *Local Government Act 2009* provides a local government with the power to charge for a service or facility other than those for which a cost-recovery fee may be fixed. These charges are those set by Council to recover the cost of Council's operations which are considered commercial in nature and may include a profit component.

Council has many types of fees and charges with the major streams being water standpipe sales, waste disposal fees, animal registrations, cemetery income, building and planning fees, washdown bay fees and aerodrome fees. As per the long-term forecast, all fees and charges were increased by 3.0 per cent, however each individual fee and charge was assessed on an individual basis and adjusted accordingly. Council continues to align the cost of fees and charges with the need to be financially sustainable by delivering an operating surplus, while ensuring the region remains an affordable place for families and business to live, work, and prosper.

Section 98 of the Local Government Act 2009 requires that Council maintains a register of its cost recovery fees. For administrative efficiency, a single register of both Cost Recovery Fees and Commercial Charges is

adopted by Council. The 2025-26 Register of Cost Recovery Fees and Commercial Charges is contained within Attachment One.

#### Consultation (Internal/External)

Fee and charge owners have undertaken a review of the Cost Recovery Fees and Commercial Charges relevant to their areas of responsibility.

#### Legal/Policy Implications (Justification if applicable)

Unlike Rates and Charges, Cost Recovery Fees and Commercial Charges can be amended by Council during the year, in accordance with section 97 and section 98 of the *Local Government Act 2009*.

#### Budget/Financial Implications

Cost Recovery Fees and Commercial Charges form the basis of several revenue streams that comprise the 2025-26 operational budget.

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

It is recommended that Council resolve to adopt the 2025-26 Register of Cost Recovery Fees and Commercial Charges, as contained in Attachment One, to be effective from 1 July 2025.

#### Attachments

1. Register of Cost Recovery Fees and Commercial Charges 2025-26

Authored by: C. Prain, CO-ORDINATOR FINANCIAL PLANNING & ANALYSIS



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| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

# Airports

### **Landing Charges**

| Landing charges per tonne of MTOW for aircraft over 5700kg                            | \$15.00    | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|---|------------|---|---|----------------|
| Landing charges per tonne of MTOW for aircraft under 5700kg                           | \$10.50    | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Private -Single Engine -based in WDRC area (Annual Amount)                            | \$336.50   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Private -Twin Engine -based in WDRC area (Annual Amount)                              | \$672.50   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Landing Private -Ultralight -based in WDRC area (Annual Amount)                       | \$162.00   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Commercial -Single Engine -based in WDRC area (Annual Amount)                         | \$672.50   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Commercial -Twin Engine -based in WDRC area (Annual Amount)                           | \$1,008.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Commercial -Ultralight -based in WDRC area (Annual Amount)                            | \$243.00   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Aero Club. Based in WDRC area including gliding or hang-gliding clubs (Annual Amount) | \$538.50   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

# **Parking Charges**

| Private -Single and Twin Engine -based in WDRC area (Per Aircraft) (Annual Amount)         | \$582.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|----------|---|---|----------------|
| Parking Private - Ultralight - based in WDRC area (Annual Amount)                          | \$205.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Commercial -Single and Twin Engine (Per Aircraft) - based in WDRC area (Annual Amount)     | \$889.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Commercial -Ultralight -based in WDRC area (per ultralight) (Annual Amount)                | \$227.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Parking Charges -Casual per 24-hour period or part thereof (Charter, Commercial, Commuter) | \$13.00  | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

# **Passenger Tax - Arrival and Departure**

### per head

| For all aircraft equal to or above 5000KGS -Chinchilla      | \$32.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|---|---------|---|---|----------------|
| For all aircraft equal to or above 5000KGS - Miles          | \$41.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| For all aircraft equal to or above 5000KGS - Dalby,<br>Tara | \$28.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

# Animals

## **Dog Registration**

| Sale of unclaimed small domestic animals (except cats and dogs) e.g. poultry and guinea pigs   | Price<br>determined by<br>Planning and<br>Environment<br>Manager | Local Government Act<br>2009 97 (2)(a) | Y | Service Fee         |
|--|--|--|---|---------------------|
| Impound Fees -1st release from pound if dog<br>currently registered with WDRC & dog is collected<br>within three (3) days  | \$0.00   | Local Government Act<br>2009 97 (2)(d) | N | Impound Fee         |
| Impound Fees -WDRC registered dog 2nd release in<br>the past 12 months & collected within three (3) days<br>OR 1st release cats and small animals  | \$91.00  | Local Government Act<br>2009 97 (2)(d) | N | Impound Fee         |
| Impound Fees -Release of unregistered dog or<br>registered dog 3rd or more release within 12 months<br>OR 2nd release of a cat or other small animal e.g.<br>poultry. Must also pay applicable Registration Fee<br>and housing fees after first three (3) days prior to<br>release | \$154.00   | Local Government Act<br>2009 97 (2)(d) | N | Impound Fee         |
| Housing of dog or cat at pound (per day) after first 3 days  | \$17.00  | Local Government Act<br>2009 97 (2)(d) | N | Service Fee         |
| Veterinary and other costs   | At Cost  | Local Government Act<br>2009 97 (2)(d) | Ν | Service Fee         |
| Sale of unclaimed impounded cat (includes<br>microchipping and desexing). Note: Sale of animal is<br>subject to temperament testing and purchaser<br>suitability.  | At Cost  | Local Government Act<br>2009 97 (2)(d) | Y | Service Fee         |
| Sale of unclaimed impounded dog (includes<br>microchipping and desexing). Note: Sale of animal is<br>subject to temperament testing and purchaser<br>suitability   | At Cost  | Local Government Act<br>2009 97 (2)(d) | Y | Service Fee         |
| Private Impounding of Animal   | \$113.50   | Local Government Act<br>2009 97 (2)(d) | Y | Service Fee         |
| Cost of each notice placed in newspaper for the release of animal (not for cats or dogs)   | At Cost  | Local Government Act<br>2009 97 (2)(d) | Y | Service Fee         |
| Microchipping cats and dogs  | \$21.00  | Local Government Act 2009 262 (3)(c)   | Y | Service Fee         |
| Review of Dangerous, Menacing or Restricted Dog Declaration  | \$374.50   | Local Government Act<br>2009 97 (2)(a) | Ν | Application Fee     |
| Review of Seizure Notice and/or Destruction Order  | \$374.50   | Local Government Act 2009 262 (3)      | Ν | Application Fee     |
| Permit to keep additional animals (in excess of Local Law limits)  | \$110.00   | Local Government Act<br>2009 97 (2)(a) | Ν | Licence Fee         |
| Review of decision for permit  | \$374.50   | Local Government Act<br>2009 262 (3)   | Ν | Application Fee     |
| Entire Dog (1 year) Registration   | \$126.50   | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Desexed Dog (1 year) Registration  | \$45.00  | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Pensioner's Desexed Dog (1 year) Registration  | \$30.50  | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Assistance animals (evidence required to meet legal definition)   | \$0.00                       | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
|---|------------------------------|--|---|---------------------|
| Dangerous Dog, Restricted Dog   | \$444.50                     | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Menacing Dog (1 year only) Registration   | \$222.50                     | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Menacing Dog -Desexed (1 year only) Registration  | \$155.50                     | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Compliant Dangerous Dog (min 2 years since declaration and no complaints) (1 year) Registration               | \$222.50                     | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Compliant Menacing Dog (min 2 years since declaration and no complaints) (1 year) Registration                | \$166.00                     | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Compliant Menacing Dog -Desexed (min 2 years<br>since declaration and no complaints) (1 year)<br>Registration | \$126.50                     | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Pup Registration -dog less than 6 months old  | \$45.00                      | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Pro-rata percentage of dog registration fee (excluding late renewals) July to December 100%                   | July -<br>December -<br>100% | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Pro-rata percentage of dog registration fee (excluding late renewals) January 60%                             | January - 60%                | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Pro-rata percentage of dog registration fee (excluding late renewals) February 50%                            | February -<br>50%            | Local Government Act<br>2009 97 (2)(a) | N | Registration<br>Fee |
| Pro-rata percentage of dog registration fee (excluding late renewals) March 40%                               | March - 40%                  | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Pro-rata percentage of cat registration fee (excluding late renewals) April 30%                               | April - 30%                  | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Pro-rata percentage of dog registration fee (excluding late renewals) May 20%                                 | May - 20%                    | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Pro-rata percentage of dog registration fee (excluding late renewals) June 10%                                | June - 10%                   | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Replacement Registration Tag (1st per year) or<br>Regulated Dog Tag (1st per year)                            | \$0.00                       | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |
| Replacement Registration Tag or Regulated Dog Tag (second or subsequent tag replacement)                      | \$36.50                      | Local Government Act<br>2009 97 (2)(a) | Ν | Registration<br>Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

# **Planning, Building and Plumbing Applications**

#### Waiver of Planning, Building and Plumbing Applications Fee

The Planning & Environment Manager has delegated authority to determine to partially or wholly waive a planning, building or plumbing application / request fee where a strict application of the scheduled fee does not reasonably reflect the cost of assessment for the type of development application / request.

#### **Refunds - Planning Applications**

Any request to refund a development application fee, must be made in writing prior to deciding the application. A refund will be given depending on the stage the application is in at the time of withdrawal as follows:

- Part 1 (Application): 75%
- > Part 2 (Referral) and Part 3 (Information): 50%
- Part 4 (Notification): 25%
- > Part 5 (Decision): No refund is applicable.

If an application is subject to compliance action or lapses during the Development Application process, no refund is payable.

If a Referral Agency Response is withdrawn before it is decided, a refund will be given depending on the application stage at the time of withdrawal as follows:

- Referral Confirmation Period: 75%
- > Any time after the Referral Confirmation Period: 50%

If an application is subject to compliance action or lapses during the Development Application process, no refund is payable.

Where a Material Change of use or Reconfiguring a Lot application has an agreed pre-lodgement meeting outcome, no request for information is issued and there is no applicant appeal, a 40% refund is available.

#### **Refunds - Building Applications**

Any request to refund a building application fee, must be made in writing prior to deciding the application. A refund will be given depending on the progress of the application at the time of withdrawal as follows:

- > No assessment work being commenced by Council's building certifier: 75%
- No inspections being undertaken: 40%
- > If an application lapses during the Development Application process, no refund is payable.

#### **Re-Submission of a Lapsed Approval**

Where the currency period of an approval has lapsed, and a development application is:

- > resubmitted within 6 months of the approval lapsing, and
- > the proposal is generally in accordance with the former approved plans, and
- there has been no change to the Planning Scheme provisions, the applicable fee will be 75% of the applicable current fee.

Council will not accept the re-submission of a lapsed approval more than once.

#### **Re-Submission of a Lapsed Application**

Where a development application has lapsed, and a new development application is:

- > resubmitted within 6 months of the application lapsing, and
- > the proposal is generally in accordance with the former proposal, and
- there has been no change to the Planning Scheme provisions or relevant legislation, the applicable fee will be 75% of the applicable current fee.

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

Council will not accept the re-submission of a lapsed application more than once.

### **Preliminary Approvals**

Any application made for a preliminary approval defined in accordance with Section 49(2) of the Planning Act 2016 is subject to a fee of 75% of the fee applicable to a request for a Development Permit. A subsequent Development Permit sought for development on land where the proposed development is in accordance with preliminary approval, is subject to 75% of the applicable current fee.

#### Variation Approvals

Any application made for a variation approval defined in accordance with Schedule 2 of the Planning Act 2016 is subject to a fee of 125% of the fee applicable to a request for a Development Permit. A subsequent Development Permit sought for development on land where the proposed development is in accordance with preliminary approval, is subject to 75% of the applicable current fee.

#### **Combined Applications**

Fees for a combined application are to be the sum of those fees that would have been required in the event of a separate development application being lodged for each type (e.g. Material Change of Use, Reconfiguration of a Lot, Building Work and Operational Work).

#### Multiple Reconfiguring a Lot Types

Where an application involves more than one Reconfiguring a Lot type (e.g. Reconfiguring a Lot and an Access Easement), then the fee is to be based on the highest value Reconfiguring a Lot fee that applies.

#### Multiple Land Uses

Where an application involves more than one type of land use (Material Change of Use) over one lot, or multiple instances of the same use over one lot, then the fee is to be based on the highest land use fee plus 75% of the fee for each additional land use and additional instance of the same use proposed as part of the application.

#### **Undefined Use/ Unusual Circumstances**

Where an application involves a use not specifically provided for in the planning scheme and the use or application could not reasonably be included in a category that is provided in the Schedule of Fees, the Planning & Environment Manager shall assess the relevant fee. This fee is to be based on an estimated fee to cover the actual cost for Council to cover the assessment and determination of the application.

#### Change Application (Other Change)

Where making an Other Change to a Development Approval, the fee is calculated for the aspect of the Other Change as if it were a new application.

#### Flood Impact Assessment

Where a proposed development is required to be run through Council's flood model, Council engages Water Technology on behalf of the applicant to run a proposed development through the flood model. The fee is POA plus a Council administrative fee of 20% of the cost of the flood assessment or \$1681, whichever is the lesser.

#### Infrastructure Contributions

Contributions (Dalby Town Planning Scheme Area) for applications made or approvals granted prior to 1 July, 2011.

\$2,563.15 per charge unit associated with the Regulated Infrastructure Charges Schedule (Dalby). When not located in the Priority Infrastructure Area:

- a) Water Supply \$5,130;
- b) Sewer \$5,130;
- c) Stormwater \$5,130;
- d) Transport \$1,286 and
- e) Parks and Gardens \$656 per additional lot or corresponding EP demand.

| Name | Year 2025/26              | Legislative Reference | GST | <b>Fee Type</b> |
|------|---------------------------|-----------------------|-----|-----------------|
|      | Fee<br>(including<br>GST) |                       |     |                 |

Contributions (Tara Planning Scheme Area) for applications made or approvals granted prior to 1 July, 2011.

\$2,562 per charge unit associated with the Regulated Infrastructure Charges Schedule (Dalby). When not located in the Priority Infrastructure Area:

- a) Water Supply \$5,130;
- b) Sewer \$5,130;
- c) Stormwater \$5,130;
- d) Transport \$1,286 and
- e) Parks and Gardens \$656 per additional lot or corresponding EP demand.

Contributions (Chinchilla Planning Scheme Area) for applications made or approvals granted prior to 1 July, 2011.

- Water Supply \$5,130;
- Sewer \$5,130;
- Stormwater \$5,130;
- Transport \$1,286 and
- > Parks and Gardens \$656 per additional lot or corresponding EP demand.

Contributions (Wambo Planning Scheme Area) for applications made or approvals granted prior to 1 July, 2011.

- Sewerage Headworks Contribution \$2,659 per lot created;
- Water Headworks Contribution \$3,079 per lot created;
- > Subdivision Roadworks Contribution Gravel Rd \$2,217 per lot created; and
- Subdivision Roadworks Contribution Sealed Rd \$3,612 per lot created.

Contributions (Murilla Planning Scheme Area) for applications made or approvals granted prior to 1 July, 2011

- Water Supply \$7,698;
- Sewer \$7,698;
- Transport \$1,286 and
- Parks and Gardens \$656.

Contributions (Taroom Planning Scheme Area) for applications made or approvals granted prior to 1 July, 2011

- Water supply \$7,689;
- Sewer \$7,689;
- Transport \$1,286 and
- > Parks and Gardens \$656.

| Name | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference | GST | Fee Туре |
|------|---|-----------------------|-----|----------|
|      | 631)                                      |                       |     |          |

### **Planning Application**

| Monetary Contributions - Car parking in lieu - Centre Zones (per space)   | \$5,607.00   | Local Government<br>Act 2009 97 (2)(a)                       | Ν | Application Fee |
|---|--|--|---|-----------------|
| Monetary Contributions - Car parking in lieu - All other zones (per space)  | \$3,204.00   | Local Government<br>Act 2009 97 (2)(a)                       | Ν | Application Fee |
| Request for application to be considered under a<br>Superseded Planning Scheme. This fee is for Council<br>to determine if the development application will or will<br>not be considered under a superseded planning<br>scheme. This fee applies in addition to the applicable<br>development application fee | \$1,156.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Additional compliance inspections. Where any additional compliance inspection is required (i.e., The first compliance inspection does not attract a charge)   | \$157.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | Ν | Application Fee |
| Change Representations (Request for a Negotiated Decision Notice)   | 10% of the<br>original<br>application fee.<br>Minimum fee<br>\$424 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Request for an Exemption Certificate  | \$135.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | Ν | Application Fee |
| Referral Agency Response for Building Work that is<br>Assessable Development in the Planning Scheme or<br>where Council has been nominated as a<br>Concurrence Agency   | \$691.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Town Planning Schemes - a copy of one planning scheme (electronic only)   | \$130.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | Ν | Application Fee |
| Request for Pre-request Response Notice. Where a<br>Minor Change application is requested to go back to<br>the Planning & Environment Court for determination   | Price on<br>Application  | Local Government Act<br>2009 97(2)(a) -<br>Planning Act 2016 | Ν | Application Fee |
| Request for Pre-request Response Notice (where the<br>Responsible Entity is a Referral Agency) where a<br>Minor Change application is required to go back to a<br>Referral Agency for determination and Council is an<br>Affected Entity to that application  | \$641.00   | Local Government Act<br>2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
|   |  |  |   |                 |

# **Planning Application - General**

| Plan Printing -Copy of Road Register   | \$38.00  | Local Government Act<br>2009 262 (3)(c)                      | Ν | Application Fee |
|--|--|--|---|-----------------|
| Change Application (Minor Change) Making a Minor<br>Change to an existing Development Approval | 25% of current<br>application fee<br>Minimum Fee:<br>\$867<br>Maximum Fee:<br>\$11,527 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | Ν | Application Fee |
| Extension Application (Request to Extend Currency Period)                                      | \$868.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | Ν | Application Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Survey Plan Compliance Assessment and<br>Endorsement of Form 18A or 18B | (a) Up to 5 lots -<br>\$1,453<br>(b) 5-25 lots -<br>\$2,961<br>(c) 25 lots or<br>more - \$4,237 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
|---|---|--|---|-----------------|
| Endorsement of Community Management Statement                           | \$663.50  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Re-endorsement of Survey Plan (Form 18A or 18B)                         | \$727.50  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Limited Planning and Development Certificate                            | \$102.50  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Standard Planning and Development Certificate                           | \$515.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Full Planning and Development Certificate                               | \$1,061.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Public Notification Sign  | \$38.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |

# **Planning Application - Material Change**

# of Use (MCU)

| Dwelling House, Caretaker's Accommodation,<br>Dwelling Unit, Rural Workers' Accommodation - (fast<br>track or code assessable)                                | \$991.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
|---|---|--|---|-----------------|
| Dwelling House, Caretaker's Accommodation,<br>Dwelling Unit, Rural Workers' Accommodation -<br>(impact assessable)  | \$1,315.50  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Oversized Residential Outbuildings (where the area<br>is larger than the area specified in the acceptable<br>solutions of the relevant code). All application | \$657.50  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Home Based Business - (Fast Track or Code<br>Assessable)  | \$221.50  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Dual Occupancy, Multiple Dwelling, Relocatable<br>Home Park, Residential Care Facility, Retirement<br>Facility - (Fast Track or Code Assessable)              | \$1,453 (up to 2<br>units) +<br>\$253/additional<br>dwelling unit | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Dual Occupancy, Multiple Dwelling, Relocatable<br>Home Park, Residential Care Facility, Retirement<br>Facility - (impact assessable)                          | \$2,029 (up to 2<br>units) +<br>\$339/additional<br>dwelling unit | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |

| Name   | Year 2025/26<br>Fee<br>(including<br>GST)  | Legislative Reference  | GST | <b>Fee Type</b> |
|--|--|--|-----|-----------------|
|  |  |  |     |                 |
| Community Residence, Rooming Accommodation,<br>Short-<br>Term Accommodation - (fast track or code<br>assessable) | \$1,652 (up to 2<br>bedrooms/unit) +<br>\$253/additional<br>bedroom/unit   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Community Residence, Rooming Accommodation,<br>Short- Term Accommodation - (impact assessable)                   | \$2,309 (up to 2<br>bedrooms/unit) +<br>\$338/additional<br>bedroom/unit   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Nature-based Tourism, Outstation, Resort Complex,<br>Tourist Park - (fast track or codes assessable)             | (a) 1-10<br>sites/cabins/units<br>\$1,280<br>(b) 11-25<br>sites/cabins/units<br>\$2,637<br>(c) 26-50<br>sites/cabins<br>\$4,618<br>(d) 51 or more<br>sites/cabins/units<br>\$6,610 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Nature-based Tourism, Outstation, Resort Complex,<br>Tourist Park - (impact assessable)                          | (a) 1-10<br>sites/cabins/units<br>\$1,280<br>(b) 11-25<br>sites/cabins/units<br>\$4,618<br>(c) 26-50<br>sites/cabins<br>\$6,610<br>(d) 51 or more<br>sites/cabins/units<br>\$9,906 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Non-Resident Workforce Accommodation - (all applications)  | (a) <30 beds:<br>\$23,059<br>(b) 30-300 beds:<br>\$69,162<br>(c) >300 beds:<br>\$172,914   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

| Name  | Year 2025/26<br>Fee   | Legislative Reference  | GST | <b>Fee Type</b> |
|---|---|--|-----|-----------------|
|   | (including<br>GST)  |  |     |                 |
|   |   |  |     |                 |
| Adult Store, Agricultural Supplies Store, Brothel, Bulk<br>Landscape Supplies, Food and Drink Outlet, Garden<br>Centre, Hardware and Trade Supplies, Office,<br>Outdoor Sales, Sales Office, Shop, Shopping Centre,<br>Showroom, Veterinary Services. Fast Track or Code<br>Assessable Per square meter of Total Use Area<br>(GFA + external use areas) | <ul> <li>(a) 1sqm to</li> <li>500sqm -\$2,642</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$4,618</li> <li>(c)1501sqm to</li> <li>3500sqm -</li> <li>\$6,610</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$8,587</li> <li>(e) 6001sqm or</li> <li>more -\$10,567</li> </ul>  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Adult Store, Agricultural Supplies Store, Brothel, Bulk<br>Landscape Supplies, Food and Drink Outlet, Garden<br>Centre, Hardware and Trade Supplies, Office,<br>Outdoor Sales, Sales Office, Shop, Shopping Centre,<br>Showroom, Veterinary Services. Impact Assessable<br>Per square meter of Total Use Area (GFA + external<br>use areas)             | <ul> <li>(a) 1sqm to</li> <li>500sqm -\$3,967</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$5,949</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$7,924</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$9,906</li> <li>(e) 6001sqm or</li> <li>more -\$13,211</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Market (Fast Track or Code Assessable)  | \$991.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Market (Impact Assessable)  | \$1,315.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Car Wash, Service Station (Fast Track or Code<br>Assessable)  | \$6,593.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Car Wash, Service Station (Impact Assessable)   | \$9,908.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

| Name   | Year 2025/26<br>Fee<br>(including<br>GST)   | Legislative Reference  | GST | <b>Fee Type</b> |
|--|---|--|-----|-----------------|
|  | h   | k  |     |                 |
| Childcare Centre, Community Care Centre,<br>Educational Establishment, Emergency Services,<br>Hospital. Fast Track or Code Assessable Per square<br>meter of Total Use Area (GFA + external use areas) | <ul> <li>(a) 1sqm to</li> <li>500sqm -\$2,642</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$4,618</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$6,610</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$8,587</li> <li>(e) 6001sqm or</li> <li>more -\$10,567</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Childcare Centre, Community Care Centre,<br>Educational Establishment, Emergency Services,<br>Hospital. Impact Assessable Per square meter of<br>Total Use Area (GFA + external use areas)             | (a) 1sqm to<br>500sqm -\$3,863<br>(b) 501sqm to<br>1500sqm -<br>\$5,949<br>(c)1501sqm to<br>3500sqm -<br>\$7,924<br>(d)3501sqm to<br>6000sqm -<br>\$9,906<br>(e)6001sqm or<br>more -\$13,211  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Crematorium, Community Use, Funeral Parlor, Health<br>Care Services, Place of Worship. Fast Track or Code<br>Assessable Per square meter of Total Use Area<br>(GFA + external use areas)               | <ul> <li>(a) 1sqm to</li> <li>500sqm -\$1,981</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$2,642</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$3,967</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$5,949</li> <li>(e) 6001sqm or</li> <li>more -\$7,703</li> </ul>  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

| Name   | Year 2025/26<br>Fee<br>(including<br>GST)   | Legislative Reference  | GST | <b>Fee Type</b> |
|--|---|--|-----|-----------------|
|  |   |  |     |                 |
| Crematorium, Community Use, Funeral Parlor, Health<br>Care Services, Place of Worship. Impact Assessable<br>Per square meter of Total Use Area (GFA + external<br>use areas) | <ul> <li>(a) 1sqm to</li> <li>500sqm -\$2,642</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$3,505</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$5,502</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$7,791</li> <li>(e) 6001sqm or</li> <li>more -\$10,235</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Detention Facility. Fast Track or Code Assessable<br>Per square meter of Total Use Area (GFA + external<br>use areas)  | (a) 1sqm to<br>1000sqm -<br>\$3,305<br>(b)1001sqm to<br>2500sqm -<br>\$4,618<br>(c)2501sqm to<br>5000sqm -<br>\$5,949<br>(d)5001sqm or<br>more -\$7,924   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Detention Facility. Impact Assessable Per square<br>meter of Total Use Area (GFA + external use areas)   | <ul> <li>(a) 1sqm to<br/>1000sqm -<br/>\$6,610</li> <li>(b) 1001sqm to<br/>2500sqm -<br/>\$9,916</li> <li>(c) 2501sqm to<br/>5000sqm -<br/>\$13,211</li> <li>(d) 5001sqm or<br/>more -\$19,823</li> </ul>   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Cemetery - Fast Track or Code Assessable   | \$1,968.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Cemetery - Impact Assessable   | \$2,637.00  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

| Name  | Year 2025/26  | Legislative Reference  | GST | <b>Fee Type</b> |
|---|---|--|-----|-----------------|
|   | Fee<br>(including   |  |     |                 |
|   | GST)  |  |     |                 |
| Bar, Club, Function Facility, Hotel, Indoor Sport and<br>Recreation, Nightclub Entertainment Facility, Theatre.<br>Fast Track or Code Assessable Per square meter of<br>Total Use Area (GFA + external use areas) | <ul> <li>(a) 1sqm to</li> <li>500sqm - \$2,642</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$4,618</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$6,808</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$8,587</li> <li>(e) 6001sqm or</li> <li>more \$10,567</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Bar, Club, Function Facility, Hotel, Indoor Sport and<br>Recreation, Nightclub Entertainment Facility, Theatre.<br>Impact Assessable Per square meter of Total Use<br>Area (GFA + external use areas)             | <ul> <li>(a) 1sqm to</li> <li>500sqm - \$3,967</li> <li>(b) 501sqm to</li> <li>1500sqm \$5,949</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$7,924</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$9,906</li> <li>(e) 6001sqm or</li> <li>more - \$13,211</li> </ul>          |  | Ν   | Application Fee |
| Major Sport, Recreation and Entertainment Facility,<br>Motor Sport Facility, Outdoor Sport and Recreation.<br>Fast Track or Code Assessable Per square meter of<br>Total Use Area (GFA + external use areas)      | <ul> <li>(a) 1sqm to</li> <li>500sqm - \$1,981</li> <li>(b) 501sqm to</li> <li>1500sqm - \$2,642</li> <li>(c) 1501sqm to</li> <li>3500sqm - \$3,967</li> <li>(d) 3501sqm to</li> <li>6000sqm - \$5,949</li> <li>(e) 6001sqm or</li> <li>more - \$7,703</li> </ul>                           | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Major Sport, Recreation and Entertainment Facility,<br>Motor Sport Facility, Outdoor Sport and Recreation.<br>Impact Assessable Per square meter of Total Use<br>Area (GFA + external use areas)   | <ul> <li>(a) 1sqm to</li> <li>500sqm - \$2,642</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$3,273</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$4,618</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$7,924</li> <li>(e) 6001sqm or</li> <li>more - \$8,587</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
|--|--|--|---|-----------------|
| Environment Facility (Fast Track or Code<br>Assessable)  | (a) \$1,323 where<br>less than 100 m2<br>GFA, otherwise<br>(b) \$13,211  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Environment Facility (Impact Assessable)   | (a) \$1,981 where<br>less than 100 m2<br>GFA, otherwise<br>(b) \$19,823  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Park (Fast Track or Code Assessable)   | \$991.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Park (Impact Assessable)   | \$1,315.50   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Low Impact Industry, Marine Industry, Medium Impact<br>Industry, Research and Technology Industry, Service<br>Industry, Transport Depot, Warehouse. Fast Track or<br>Code Assessable Per square meter of Total Use<br>Area (GFA + external use areas). | <ul> <li>(a) 1sqm to<br/>1000sqm -<br/>\$2,642</li> <li>(b) 1001sqm to<br/>2500sqm -<br/>\$3,967</li> <li>(c) 2501sqm to<br/>5000sqm -<br/>\$5,286</li> <li>(d) 5001sqm or<br/>more - \$7,924</li> </ul>   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Low Impact Industry, Marine Industry, Medium Impact<br>Industry, Research and Technology Industry, Service<br>Industry, Transport Depot, Warehouse. Impact<br>Assessable Per square meter of Total Use Area<br>(GFA + external use areas)              | <ul> <li>(a) 1sqm to<br/>1000sqm -<br/>\$3,967</li> <li>(b) 1001sqm to<br/>2500sqm -<br/>\$5,287</li> <li>(c) 2501sqm to<br/>5000sqm -<br/>\$6,610</li> <li>(d) 5001sqm or<br/>more - \$9,249</li> </ul>   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |

| Name   | Year 2025/26<br>Fee  | Legislative Reference  | GST | <b>Fee Type</b> |
|--|--|--|-----|-----------------|
|  | (including<br>GST)   |  |     |                 |
|  |  |  |     |                 |
| High Impact Industry, Special Industry, Extractive<br>Industry. Fast Track or Code Assessable Per square<br>meter of Total Use Area (GFA + external use areas) | <ul> <li>(a) 1sqm to<br/>1000sqm -<br/>\$3,300</li> <li>(b) 1001sqm-<br/>2500sqm -<br/>\$4,618</li> <li>(c) 2501sqm-<br/>5000sqm -<br/>\$5,949</li> <li>(d) 5001sqm or<br/>more - \$7,924</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| High Impact Industry, Special Industry, Extractive<br>Industry. Impact Assessable Per square meter of<br>Total Use Area (GFA + external use areas)             | (a) 1sqm to<br>1000sqm -<br>\$6,610<br>(b) 1001sqm-<br>2500sqm -<br>\$9,916<br>(c) 2501sqm-<br>5000sqm -<br>\$13,211<br>(d) 5001sqm or<br>more - \$19,823  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Animal Keeping, Intensive Animal Industry. Fast<br>Track or Code Assessable  | (a) 1 to 500 units<br>- \$2,642<br>(b) 500 to 1000<br>units - \$3,638<br>(c) 1000 to<br>10,000 units -<br>\$4,618<br>(d) 10,000 units<br>or more - \$5,588   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Animal Keeping, Intensive Animal Industry. Impact<br>Assessable  | (a) 1 to 500 units<br>- \$3,305<br>(b) 500 to 1000<br>units - \$4,838<br>(c) 1000 to<br>10,000 units -<br>\$6,610<br>(d) 10,000 units<br>or more- \$7,828  | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Aquaculture, Intensive Horticulture. Fast Track or Code Assessable   | \$3,644.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

| Name  |  | Legislative Reference  | GST | <b>Fee Type</b> |
|---|--|--|-----|-----------------|
|   | Fee<br>(including<br>GST)  |  |     |                 |
|   |  |  |     |                 |
| Aquaculture, Intensive Horticulture. Impact<br>Assessable   | \$4,843.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Animal Husbandry, Cropping, Permanent Plantation,<br>Rural Industry, Wholesale Nursery, Winery. Fast<br>Track or Code Assessable  | \$1,316.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Animal Husbandry, Cropping, Permanent Plantation,<br>Rural Industry, Wholesale Nursery, Winery. Impact<br>Assessable  | \$3,305.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Roadside Stall. Fast Track or Code Assessable   | \$991.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Roadside Stall. Impact Assessable   | \$1,316.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Landing. Fast Track or Code Assessable  | \$1,968.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Landing. Impact Assessable  | \$2,637.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Air Services, Parking Station, Port Services (per M2<br>of GFA, external use areas, storage and display<br>areas). Fast Track or Code Assessable Per square<br>meter of GFA, external use areas, storage and<br>display areas | <ul> <li>(a) 1sqm to</li> <li>500sqm - \$1,981</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$2,642</li> <li>(c) 1501sqm to</li> <li>3500sqm -</li> <li>\$3,967</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$6,610</li> <li>(e) 6001sqm or</li> <li>more - \$9,249</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Air Services, Parking Station, Port Services (per M2<br>of GFA, external use areas, storage and display<br>areas). Impact Assessable Per square meter of GFA,<br>external use areas, storage and display areas                | <ul> <li>(a) 1sqm to</li> <li>500sqm - \$3,305</li> <li>(b) 501sqm to</li> <li>1500sqm -</li> <li>\$3,967</li> <li>(c) 1501sqm to</li> <li>3500sqm \$5,287</li> <li>(d) 3501sqm to</li> <li>6000sqm -</li> <li>\$7,924</li> <li>(e) 6001sqm or</li> <li>more - \$10,557</li> </ul>           | Local Government   | N   | Application Fee |

| Name  | Fee   | Legislative Reference  | GST | <b>Fee Type</b> |
|---|---|--|-----|-----------------|
|   | (including<br>GST)  |  |     |                 |
|   |   |  |     |                 |
| Major Electricity Infrastructure, Renewable Energy<br>Facility, Substation, Telecommunications Facility,<br>Utility Installation. Fast Track or Code Assessable   | <ul> <li>(a) \$1,322 for a<br/>minor facility<br/>involving less</li> <li>than 100sqm of<br/>GFA and not<br/>involved in the<br/>generation of<br/>electricity,<br/>treatment of<br/>water, treatment<br/>or storage of<br/>waste, gas<br/>production or<br/>reticulation,<br/>drainage, water<br/>supply and<br/>sewerage (b)<br/>\$13,211</li> </ul>      | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | Ν   | Application Fee |
| Major Electricity Infrastructure, Renewable Energy<br>Facility, Substation, Telecommunications Facility,<br>Utility Installation. Impact Assessable   | <ul> <li>(a) \$1,981 for a<br/>minor facility<br/>involving less</li> <li>than 100sqm of<br/>GFA and not<br/>involved in the<br/>generation of<br/>electricity,<br/>treatment of</li> <li>water, treatment<br/>or storage of<br/>waste, gas<br/>production or<br/>reticulation,<br/>drainage, water<br/>supply and<br/>sewerage (b)<br/>\$19,823</li> </ul> | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Flood Impact Assessment - Costs of undertaking a<br>Flood Study under Western Downs 2014 Flood Study<br>for residential development in Low Density<br>Residential, Medium Density Residential, Township<br>or Major Centre zones eligible under Housing and<br>Land Development Incentives - Council Policy | Price on<br>Application   | Local Government Act<br>2009 97(2)                           | N   | Application Fee |

# Planning Application - Reconfiguring a Lot (ROL)

| Reconfiguring a Lot -1 to 2 lots - (Code Assessable)   | \$1,459.00 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
|--|------------|--|---|-----------------|
| Reconfiguring a Lot -1 to 2 lots - (Impact Assessable) | \$1,937.00 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Reconfiguring a Lot -3 to 10 lots - (Code Assessable)  | \$2,918.00 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |

| Name  | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference  | GST | <b>Fee Type</b> |
|---|---|--|-----|-----------------|
|   |   |  |     |                 |
| Reconfiguring a Lot -3 to 10 lots - (Impact<br>Assessable)  | \$3,867.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Reconfiguring a Lot -11 to 20 lots - (Code<br>Assessable)   | \$4,239.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Reconfiguring a Lot -11 to 20 lots - (Impact<br>Assessable)   | \$5,644.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Reconfiguring a Lot -more than 20 lots - (Code Assessable)  | \$4,236 + \$139 /<br>lot over 20 lots     | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Reconfiguring a Lot -more than 20 lots - (Impact Assessable)  | \$5,642 + \$177/<br>lot over 20 lots      | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Boundary Realignment - (Code Assessable)  | \$1,459.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Boundary Realignment - (Impact Assessable)  | \$1,937.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Access Easement, Dividing Land into parts by<br>Agreement (lease exceeding 10 years) - Code<br>Assessable   | \$1,459.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |
| Access Easement, Dividing Land into parts by<br>Agreement (lease exceeding 10 years) - Impact<br>Assessable | \$1,937.00                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N   | Application Fee |

### **Development Application - Operational**

### Works

| Where infrastructure will remain privately owned but<br>is assessable development (including water, sewer,<br>roads, drainage, and landscaping) -Code Assessable      | 0.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$403 Maximum<br>Fee: \$64,145 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
|---|--|--|---|-----------------|
| Where infrastructure will remain privately owned but<br>is assessable development (including water, sewer,<br>roads, drainage, and landscaping) -Impact<br>Assessable | 0.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$538 Maximum<br>Fee: \$84,530 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |

|  | Fee<br>(including<br>GST)  |  |   |                 |
|--|--|--|---|-----------------|
|  |  |  |   |                 |
| Where infrastructure will become Council owned<br>(including water, sewer, roads, drainage,<br>landscaping) - Code Assessable  | 1.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$403                          | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Where infrastructure will become Council owned<br>(including water, sewer, roads, drainage,<br>landscaping) - Impact Assessable  | 1.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$538                          | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Where infrastructure will remain privately owned<br>(including water, sewer, roads, drainage, and<br>landscaping) - Code Assessable                                    | 0.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$403 Maximum<br>Fee: \$64,145 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Where infrastructure will remain privately owned<br>(including water, sewer, roads, drainage, and<br>landscaping) - Impact Assessable                                  | 0.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$538 Maximum<br>Fee: \$84,530 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Civil works where infrastructure will become Council<br>owned (including water, sewer, roads, drainage,<br>landscaping) -up to \$500,000 -Code Assessable              | 1.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$403                          | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Civil works where infrastructure will become Council<br>owned (including water, sewer, roads, drainage,<br>landscaping) -up to \$500,000 - Impact Assessable           | 1.5% of<br>estimated civil<br>works (excl GST)<br>Minimum Fee:<br>\$538                          | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Civil works where infrastructure will become Council<br>owned (including water, sewer, roads, drainage,<br>landscaping) -\$500,001 - \$1,000,000 -Code<br>Assessable   | \$8,931 + 1.0% of<br>estimated cost of<br>works over<br>\$525,000                                | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Civil works where infrastructure will become Council<br>owned (including water, sewer, roads, drainage,<br>landscaping) -\$500,001 - \$1,000,000 -Impact<br>Assessable | \$12,781 + 1.0%<br>of estimated cost<br>of works over<br>\$525,000                               | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Civil works where infrastructure will become Council<br>owned (including water, sewer, roads, drainage,<br>landscaping) -over \$1,000,000 -Code Assessable             | \$16,038 + 0.5%<br>of estimated cost<br>of works over<br>\$1,050,000                             | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |

Year 2025/26

Legislative Reference

GST

Fee Type

Name
| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Civil works where infrastructure will become Council<br>owned (including water, sewer, roads, drainage,<br>landscaping) -over \$1,000,000 -Impact Assessable | \$21,331 + 0.5%<br>of estimated cost<br>of works over<br>\$1,050,000 | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
|--|--|--|---|-----------------|
| Reinspection Fee - Code Assessable   | \$405.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Reinspection Fee - Impact Assessable   | \$534.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Inspection Fee  |
| Advertising Device - Code Assessable   | \$415.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |
| Advertising Device - Impact Assessable   | \$555.00   | Local Government<br>Act 2009 97(2)(a) -<br>Planning Act 2016 | N | Application Fee |

### **Building Application**

| Building - Lodgment/Archival Fee All Applications  | \$210.00   | Local Government Act<br>2009 97 (2)(a) -<br>Planning Reg 2017 | Ν | Application Fee       |
|--|--|---|---|-----------------------|
| Building -Requested/Additional Inspections -Council<br>Certified Applications Only. This includes inspections<br>for historical applications that are more than 2 years<br>old. (Note: Travel fee may be required in addition to<br>this fee for all re-inspections) | Class 1 & 10<br>\$150, Classes<br>2-9 Private<br>Certification<br>Cost + 15% | Local Government Act<br>2009 262 (3)(c)                       | Y | Inspection Fee        |
| Building - Requested/Additional Inspection - Where a<br>Private Certifier is requesting Council to undertake an<br>inspection on their behalf. (Note: Travel fee may be<br>required in addition to this fee for all inspections)                                     | Class 1 & 10<br>POA  | Local Government Act<br>2009 262 (3)(c)                       | Y | Inspection Fee        |
| Copy of Certificate of Classification for a Single<br>Property. \$71 per certificate (maximum \$208 per<br>property e.g., where a property has 3 or more<br>certificates, \$208 is the maximum payable)  | As per<br>description  | Local Government Act<br>2009 97 (2)(a) -<br>Planning Reg 2017 | N | Administration<br>Fee |
| Certificate of classification if not previously issued pre- 30.04.1998   | \$183 per<br>building (Max<br>fee \$538)                                     | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016  | Y | Application Fee       |
| Certificate of classification if not previously issued post 30.04.1998   | \$403 per<br>building (Max<br>fee of \$1,206)                                | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016  | Y | Application Fee       |
| Copy of building plans   | Class 1 \$53,<br>Class 1 \$95,<br>All other<br>classes \$193                 | Local Government Act<br>2009 97 (2)(a) -<br>Planning Reg 2017 | N | Administration<br>Fee |
| Building records search  | \$243.00   | Local Government Act<br>2009 97 (2)(c)                        | Ν | Search Fee            |
| Building Compliance Inspection of buildings for<br>transfer of ownership (Note: Travel fee may be<br>required in addition to this fee for all inspections)   | \$367.00   | Local Government Act<br>2009 97 (2)(c)                        | Y | Inspection Fee        |
| Urgent Building compliance inspection (Note: Travel<br>fee may be required in addition to this fee for all<br>inspections)   | \$611.00   | Local Government Act<br>2009 97 (2)(c)                        | Y | Inspection Fee        |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Form 19 request - Part A  | \$124.00 base<br>fee plus \$5 /<br>item  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | N | Application Fee |
|---|--|--|---|-----------------|
| Form 19 request - Part B  | \$124.00 base<br>fee plus \$5 /<br>item  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | N | Application Fee |
| Form 19 request - Part C  | \$124.00 base<br>fee plus \$5 /<br>item  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | N | Application Fee |
| Copy of List of Building Applications -Public Requests<br>-Information Limited to Property Address and<br>Description of Work.  |  | Local Government Act<br>2009 97(2)(a) - Planning             | Ν | Application Fee |
| Raising of existing habitable floor areas where those<br>areas have been inundated by flood water to a level a<br>minimum of 300mm above the highest recorded flood<br>level, or Q100 level. (Waiver of application fees for<br>anyone whose habitable living areas have been<br>inundated in flood affected areas to raise their homes<br>300mm above the highest recorded flood level, or<br>Q100 level. (this fee is for raising only and additional<br>fees will apply to any additional building work) | \$0.00   | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | N | Application Fee |
| Certification outside of the Western Downs Regional Council Administrative Area (Competitive)   | Price on<br>Application +<br>GST   | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Request to Change Existing Approval   | (Change of<br>Classification,<br>Class 1A, 1B<br>& 10 \$554,<br>Class 2-9<br>Private<br>Certification<br>Cost + 15%) | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Amendment to Approved Plan  | \$75 - 50sqm<br>under, \$133 -<br>over 50sqm   | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Engaging Council as Certifier after disengaging a<br>Private Certifier. (Application fee charged for Council<br>to assess and finalise a Building Application where a<br>Private Certifier has previously been disengaged)  | POA.   | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

### **Building Application - Commercial**

| New Buildings -Class 2-9 (up to 299m2)                  | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
|---|---|--|---|-----------------|
| New Building -Class 2-9, (up to 499m2)                  | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| New Buildings -Class 2-9 (500m2 to 999m2)               | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| New Buildings -Class 2-9 (1,000m2 to 1,999m2)           | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| New Buildings -Class 2-9 (2,000m2 and greater)          | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Alterations and Additions -Class 2-9 (up to 149m2)      | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Alterations and Additions -Class 2-9 (150m2 to 299m2)   | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Alterations and Additions -Class 2-9 (300m2 to 499m2)   | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Alterations and Additions -Class 2-9 (500m2 to 1,999m2) | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building Temporary Structures -Class 2-9 (Tents >500m2) | Private<br>Certification<br>Cost + 15%  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building Demolition - all Classes per allotment         | Classes 1 &<br>10 \$365,<br>Classes 2-9<br>Private<br>Certification<br>Cost + 15% | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |

### **Building Application - Industrial**

| Building Minor Miscellaneous Alterations -Class 2-9<br>(No fire services and only one inspection required) | Private<br>Certification<br>Cost + 15% | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |  |
|--|--|--|---|-----------------|--|
|--|--|--|---|-----------------|--|

### **Building Application - Residential**

| Building Residential - New dwelling (single detached & removal dwelling) | \$1,772.00 | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |  |
|--|------------|--|---|-----------------|--|
|--|------------|--|---|-----------------|--|

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Building Residential -Dual or multiple occupancy/unit<br>(a group of attached dwelling units will share a<br>common, engineered, footing & slab)   | \$1,772 per (a)<br>detached<br>dwelling unit;<br>or (b) per<br>group of<br>attached<br>dwelling units<br>on an<br>allotment | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
|--|---|--|---|-----------------|
| New Residential Building -Class 1 -Transportable<br>Home (2 inspections only)  | \$889.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building -Class 10 (Garages, Carports and Sheds)   | (a) <30sqm -<br>\$236<br>(b) >30sqm -<br>\$355  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building -Class 10b/c (Fences greater than 2m in<br>height Retaining walls greater than 1m in height<br>Silos, signs and aerials)  | \$367.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building -Class 10b -Aboveground Swimming Pool<br>and/ or Spa (one inspection only)  | \$367.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building -Class 10b -In-ground Swimming Pool (maximum of two inspections)  | \$529.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building Residential -Alterations additions to residential buildings <50m2   | \$426.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building Residential -Alterations additions to residential buildings >50m2   | \$550.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Building Residential -Restumping (maximum of two inspections)  | \$426.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |
| Bond Assessment as Concurrence Agency -<br>Condition Report prepared by others. (Initial<br>inspection of building at source carried out by others<br>and includes preparation of report and site inspection<br>by Council certifier at destination)   | \$695.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | N | Application Fee |
| Bond Assessment as Concurrence Agency -<br>Inspection and Reports undertaken by Council<br>Building Certifier. Travel fee to be charged if<br>inspection site is greater than 15km from a Customer<br>Service Centre. (Chinchilla, Dalby, Tara, Miles,<br>Wandoan and Jandowae). The first 15km is free in<br>each direction of travel | \$1,501.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | N | Application Fee |
| Swimming Pool Safety Certificate. Pool Safety<br>Certificate Inspection + relevant State Government<br>Certificate Fee (as prescribed at the time of<br>inspection) Note that this State Government<br>Certificate fee is in addition to Councils fee  | \$356.00  | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Application Fee |

| Name | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference | GST | <b>Fee Type</b> |
|------|---|-----------------------|-----|-----------------|
|------|---|-----------------------|-----|-----------------|

| Travel Fee (for additional inspections over and above<br>the 4 allowed in a standard building application fee).<br>This fee is to be charged if inspection site is greater<br>than 15km from the closest Customer Service Centre<br>(Chinchilla, Dalby, Tara, Miles, Wandoan or<br>Jandowae) The first 15km is free in each direction of<br>travel | \$2/km<br>travelled in | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016 | Y | Inspection Fee |
|--|------------------------|--|---|----------------|
|--|------------------------|--|---|----------------|

## **Plumbing Application**

| Plumbing - Requested inspection  | \$145 + Travel<br>Fee where<br>required  | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drain<br>2002        | N | Inspection Fee  |
|--|--|--|---|-----------------|
| Commercial Plumbing Application Travel Fee - to be<br>charged if inspection site is greater than 15km from<br>the closest Customer Service Centre (Chinchilla,<br>Dalby, Tara, Miles, Wandoan or Jandowae). The first<br>15km is free in each direction of travel, | \$2/km<br>travelled in<br>each direction<br>of travel  | Local Government Act<br>2009 97 (2)(a) -<br>Planning Act 2016                | Y | Inspection Fee  |
| Commercial/Industrial buildings - Plumbing work  | \$69 per fixture<br>up to 15<br>fixtures then<br>\$33 per fixture<br>Minimum<br>\$305 POA for<br>over 50<br>fixtures   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee |
| Plumbing work - new dwellings up to 9 fixtures   | \$602 up to 9<br>fixtures \$53<br>per additional<br>fixture up to<br>15 fixtures<br>then \$33 per<br>fixture up to<br>50 fixtures<br>POA for over<br>50 fixtures | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee |
| Alterations and additions  | <ul> <li>\$63 per fixture<br/>up to 15<br/>fixtures the</li> <li>\$33 per fixture</li> <li>POA for over<br/>50 fixtures</li> </ul>                               | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee |
| Plumbing -On-site wastewater system approval   | \$243.00   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee |
| Plumbing -Registration Backflow Prevention Device,<br>One off Payment, Payment at the time of Plumbing<br>application  | \$243.00   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          | _                     |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Plumbing - Minor works   | \$220 for 2<br>fixtures \$1<br>inspection \$58<br>per additional<br>fixture up to<br>maximum 4<br>fixtures | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2018  | N | Inspection Fee        |
|--|--|---|---|-----------------------|
| Plumbing - Drainage design (sewered area only)                                       | \$33 per fixture<br>(minimum fee<br>\$215)   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>Act 2002  | N | Application Fee       |
| Plumbing - Application for building within the zones of influence of a Council sewer | \$367.00   | Local Government Act<br>2009 97(2)(a) - Planning<br>Act 2016                  | Ν | Application Fee       |
| Plumbing - Greywater installation in the sewered area                                | \$222.00   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>2018      | N | Service Fee           |
| Plumbing - Greywater installation in sewered area (Inspections)                      | \$265.00   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>2018      | N | Inspection Fee        |
| Plumbing -Trade waste permit   | \$222.00   | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>2018      | N | Administration<br>Fee |
| Solar/Heat Pump form 4 submission (Audit fee as set by State Government)             | n/a  | Local Government Act<br>2009 97(2)(e) -<br>Plumbing and Drainage<br>2018      | N | Application Fee       |
| Change to Approved Plans or Conditions of Approval (Residential)                     | \$182.00   | Local Government Act<br>2009 97 (2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee       |
| Change to Approved Plans of Conditions of Approval (Commercial)                      | \$315.00   | Local Government Act<br>2009 97 (2)(e) -<br>Plumbing and Drainage<br>Act 2018 | N | Application Fee       |

# **Caravan Parks and Camping Areas**

### Meandarra

| Meandarra Caravan Park, Gibson Street- Daily (per night per van) - powered site     | \$11.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|---------|---|---|----------|
| Meandarra Caravan Park, Gibson Street- Daily (per night per van) - non-powered site | \$5.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

## Tara Lagoon

| Tara Lagoon Caravan Park - Unpowered Site (per night, per van) | \$5.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|---------|---|---|----------|
| Tara Lagoon Caravan Park - Powered Site (per night, per van)   | \$11.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

| Name | Year 2025/26 | Legislative Reference | GST | <b>Fee Type</b> |
|------|--------------|-----------------------|-----|-----------------|
|      | Fee          |                       |     |                 |
|      | (including   |                       |     |                 |
|      | GST)         |                       |     |                 |

### Lake Broadwater

| Lake Broadwater Campsite/Wilga Bush Camp - Per<br>Family/Night (Bookings to be made via Western<br>Downs Regional Council) - Pricing refer<br>https://parks.des.qld.gov.au/camping/bookings  | Refer website in description    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|---------------------------------|---|---|----------|
| Lake Broadwater/ Wilga Bush Camp -Per Person -<br>Per Night -DES Parks (Bookings to be made via<br>Western Downs Regional Council) - Pricing refer<br>https://parks.des.qld.gov.au/camping/bookings                                  | Refer website in description    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Lake Broadwater/ Wilga Bush Camp -Students &<br>Accompanying Adults on Approved Educational<br>Excursions (Bookings to be made via Western Downs<br>Regional Council) Pricing refer<br>https://parks.des.qld.gov.au/camping/bookings | Refer website<br>in description | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

# **Cemeteries**

| Relinquish reserve/right of burial/niche/ashes site.<br>Surrender of burial rights to a plot -reimbursement of<br>70% of original cost. Formal application to be made<br>with permission of burial rights holder  | As per<br>description | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
|---|-----------------------|---|---|-------------|
| Ashes -other Scattering of ashes in a cemetery  | \$72.50               | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Short notice. Where two business days notice for any interment has not been provided. In addition to standard charge  | \$206.00              | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial -adult. First interment fees for burials<br>undertaken on weekdays including perpetual<br>maintenance charge and standard concrete base  | \$2,283.00            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial -adult. Second interment fees for burials<br>undertaken on weekdays including perpetual<br>maintenance charge and standard concrete base   | \$2,254.50            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial -child. Interment fees for single burial in designated children's section on a weekday includes standard concrete base   | \$1,010.00            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial Adult - First internment fees for burials<br>undertaken on a weekend/public holiday. For all<br>grave preparation and interments taking place on<br>Saturday, Sunday or award holiday. If interment fee<br>was pre-paid, the difference is payable | \$3,911.50            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial Adult - Second interment fees for burials<br>undertaken on a weekend/public holiday. For all<br>grave preparation and interments taking place on<br>Saturday, Sunday or award holiday. If interment fee<br>was pre-paid, the difference is payable | \$3,883.00            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial Child -weekend/public holiday. For all grave<br>preparation and interments taking place on Saturday,<br>Sunday or award holiday. If interment fee was pre-<br>paid, the difference is payable  | \$2,398.00            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Burial -ashes. Interment of ashes in a grave on a weekday   | \$453.00              | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |

| Name  | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference | GST | <b>Fee Type</b> |
|---|---|-----------------------|-----|-----------------|
|   |   |                       |     |                 |
| Burial -ashes -weekend/public holiday. Interment of |   |                       |     |                 |

| Erection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>Service FeeNService Fee   | Burial -ashes -weekend/public holiday. Interment of<br>ashes in a grave taking place on Saturday, Sunday or<br>award holiday | \$593.50                | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee     |
|--|--|-------------------------|---|---|-----------------|
| covering for re-opening to allow second intermentApplication2009 262 (3)(c)YService FeeGrave plot purchase/reserve -adult. Suitable for<br>single or double burial\$811.50Local Government Act<br>2009 262 (3)(c)NService FeePlot and Reserve Marking - Reserve a grave or plot<br>for future use (this is immediately marked in line with<br>industry best practice)\$258.50Local Government Act<br>2009 262 (3)(c)YService FeeGrave plot -child. Suitable for burial in designated<br>children's area\$580.50Local Government Act<br>2009 262 (3)(c)YService FeeExhumation -grave. Prepare site and shore grave to<br>ensure safety of persons entering grave and backfill<br>enument facilityPrice on<br>   |  |                         |   | Y | Service Fee     |
| single or double burialService FeePlot and Reserve Marking - Reserve a grave or plot<br>for future use (this is immediately marked in line with<br>industry best practice)S258.50Local Government Act<br>2009 262 (3)(c)YService FeeGrave plot - child, Suitable for burial in designated<br>ohildren's areaS580.50Local Government Act<br>2009 262 (3)(c)YService FeeExhumation -grave. Prepare site and shore grave to<br>ensure safety of persons entering grave and backfill<br>sitePrice on<br>ApplicationLocal Government Act<br>2009 262 (3)(c)YService FeeExhumation -ashes. Removal of ashes from a<br>council inumment facilityS113.50Local Government Act<br>2009 262 (3)(c)YService FeeNiche -double. Double niche in columbarium wall or<br>gardenS168.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Monday to FridayS168.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Monday to FridayS427.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Monday to FridayS427.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes in columbarium wall or<br>stafey carry colin). Where Council enproved<br>fashes in columbarium wall or ashes garden taking<br>place Monday to FridayS427.50Local Government Act<br><td></td> <td></td> <td></td> <td>Y</td> <td>Service Fee</td>  |  |                         |   | Y | Service Fee     |
| for future use (this is immediately marked in line with<br>industry best practice)\$258.50Local Government Act<br>2009 262 (3)(c)YService FeeGrave plot -phild. Suitable for burial in designated<br>children's area\$580.50Local Government Act<br>   |  | \$811.50                |   | N | Service Fee     |
| children's area3300.302009 262 (3)(c)TService FeeExhumation -grave. Prepare site and shore grave to<br>ensure safety of persons entering grave and backfill<br>sitePrice on<br>ApplicationLocal Government Act<br>2009 262 (3)(c)YService FeeExhumation -ashes. Removal of ashes from a<br>Council inumment facility\$113.50Local Government Act<br>2009 262 (3)(c)YService FeeNiche -double. Double niche in columbarium wall or<br>garden\$694.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Monday to Friday<br>lace on Saturday. Sunday or award holiday.\$168.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. weekend/public holiday. Interment<br>of ashes in columbarium wall or ashes garden taking<br>place on Saturday. Sunday or award holiday\$427.50Local Government Act<br>2009 262 (3)(c)YService FeeLullaby Garden. Memorial site for still-born or pre-<br>remuse asist with coffin. Charge is per person.<br>*"Subject to availability\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeServices Memorial<br>standard for grave, columbarium, rose garden, lullaby<br>Garden and veterans menorial garden\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$338.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for columbarium wall\$107.50Local Government Act<br>   | for future use (this is immediately marked in line with  | \$258.50                |   | Y | Service Fee     |
| ensure safety of persons entering grave and backfill<br>sitePrice on<br>ApplicationClub all Government Act<br>2009 262 (3)(c)YService FeeSchumation -ashes. Removal of ashes from a<br>Council inurnment facility\$113.50Local Government Act<br>2009 262 (3)(c)YService FeeNiche -double. Double niche in columbarium wall or<br>garden\$694.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Mondy to Friday<br>Interment -ashes weekend/public holiday. Interment<br>of ashes in columbarium wall or ashes garden taking place Mondy to Friday<br>Lullaby Garden. Memorial site for still-born or pre-<br>term babies. Does not include plaque\$427.50Local Government Act<br>2009 262 (3)(c)YService FeePallbearer service (Minimum of 4 persons required to<br>safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeServices Removial<br>services Removial plaque to Council<br>garden and veterans memorial gardenActual cost +<br>\$170<br>Administration<br>FeeLocal Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br><td></td> <td>\$580.50</td> <td></td> <td>Y</td> <td>Service Fee</td> |  | \$580.50                |   | Y | Service Fee     |
| Council inumment facility\$113.502009 262 (3)(c)YService FeeNiche -single. Single niche in columbarium wall or<br>garden\$694.50Local Government Act<br>2009 262 (3)(c)YService FeeNiche -double. Double niche in columbarium<br>wall or ashes garden taking place Monday to Friday<br>  | ensure safety of persons entering grave and backfill   |                         |   | Y | Service Fee     |
| garden\$694.502009 262 (3)(c)YService FeeNiche -double. Double niche in columbarium<br>garden\$1,162.00Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Monday to Friday\$168.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes -weekend/public holiday. Interment<br>of ashes in columbarium wall or ashes garden taking<br>place on Saturday, Sunday or award holiday\$427.50Local Government Act<br>2009 262 (3)(c)YService FeeLullaby Garden. Memorial site for still-born or pre-<br>term babies. Does not include plaque\$66.50Local Government Act<br>2009 262 (3)(c)YService FeePallbearer service (Minimum of 4 persons required to<br>safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeMemorial plaques. Inscribed plaque to Council<br>garden and veterans memorial gardenActual cost +<br>\$170<br>Administration<br>FeeLocal Government Act<br>2009 262 (3)(c)YService FeeServices MemorialInscribed plaque installed on the<br>Services Memorial\$338.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall.\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeSearch fee. Undertake search of burial  |  | \$113.50                |   | Y | Service Fee     |
| garden\$1,162.002009 262 (3)(c)YService FeeInterment -ashes. Inturment of ashes in columbarium<br>wall or ashes garden taking place Monday to Friday\$168.50Local Government Act<br>2009 262 (3)(c)YService FeeInterment -ashes. weekend/public holiday. Interment<br>of ashes in columbarium wall or ashes garden taking<br>place on Saturday, Sunday or award holiday\$427.50Local Government Act<br>2009 262 (3)(c)YService FeePallbeares. Does not include plaque\$66.50Local Government Act<br>2009 262 (3)(c)YService FeePallbeares service (Minimum of 4 persons required to<br>safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.<br>"Subject to availability\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeMemorial plaques. Inscribed plaque to Council<br>standard for grave, columbarium, rose garden, lullaby<br>garden and veterans memorial gardenActual cost +<br>\$170<br>Administration<br>FeeLocal Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeService Fee\$73.00Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeSearch fee. Undertake search of burial regis   |  | \$694.50                |   | Y | Service Fee     |
| wall or ashes garden taking place Monday to Friday\$168.502009 262 (3)(c)YService FeeInterment -ashes -weekend/public holiday. Interment<br>of ashes in columbarium wall or ashes garden taking<br>place on Saturday, Sunday or award holiday\$427.50Local Government Act<br>2009 262 (3)(c)YService FeeLullaby Garden. Memorial site for still-born or pre-<br>term babies. Does not include plaque\$66.50Local Government Act<br>2009 262 (3)(c)YService FeePallbearer service (Minimum of 4 persons required to<br>safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.<br>**Subject to availabilityActual cost +<br>\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeMemorial plaques. Inscribed plaque to Council<br>standard for grave, columbarium, rose garden, lullaby<br>garden and veterans memorial gardenActual cost +<br>\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c)YService FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c)YService FeePrivate property permit.   |  | \$1,162.00              |   | Y | Service Fee     |
| of ashes in columbarium wall or ashes garden taking<br>place on Saturday, Sunday or award holiday\$427.50Local Government Act<br>2009 262 (3)(c)YService FeeLullaby Garden. Memorial site for still-born or pre-<br>term babies. Does not include plaque\$66.50Local Government Act<br>2009 262 (3)(c)YService FeePallbearer service (Minimum of 4 persons required to<br>safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.<br>**Subject to availability\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeMemorial plaques. Inscribed plaque to Council<br>standard for grave, columbarium, rose garden, Iullaby<br>garden and veterans memorial garden\$425.50Local Government Act<br>2009 262 (3)(c)YService FeeServices MemorialInscribed plaque installed on the<br>Services Memorial\$338.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved<br>flower receptacle for headstone\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeService Fee\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeService Fee\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall.\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeService Fee\$73.00Local Government Act<br>2009 262 (3)(c)YService FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c) </td <td></td> <td>\$168.50</td> <td></td> <td>Y</td> <td>Service Fee</td>   |  | \$168.50                |   | Y | Service Fee     |
| term babies. Does not include plaque\$60.502009 262 (3)(c)YService FeePallbearer service (Minimum of 4 persons required to<br>safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeMemorial plaques. Inscribed plaque to Council<br>standard for grave, columbarium, rose garden, lullaby<br>garden and veterans memorial gardenActual cost +<br>\$170<br>Administration<br>FeeLocal Government Act<br>2009 262 (3)(c)YService FeeServices memorial. Inscribed plaque installed on the<br>Services Memorial\$338.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeService Fee\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeService Fee\$102.00\$102.002009 262 (3)(c)NService FeeService Fee\$102.00\$2009 262 (3)(c)NService FeeService Fee\$100.00\$100.00 <td>of ashes in columbarium wall or ashes garden taking</td> <td>\$427.50</td> <td></td> <td>Y</td> <td>Service Fee</td>   | of ashes in columbarium wall or ashes garden taking  | \$427.50                |   | Y | Service Fee     |
| safely carry coffin). Where Council employees are<br>required to assist with coffin. Charge is per person.\$117.00Local Government Act<br>2009 262 (3)(c)YService FeeMemorial plaques. Inscribed plaque to Council<br>standard for grave, columbarium, rose garden, lullaby<br>garden and veterans memorial gardenActual cost +<br>\$170<br>Administration<br>FeeLocal Government Act<br>2009 262 (3)(c)YService FeeServices memorial. Inscribed plaque installed on the<br>Services Memorial\$338.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeSearch fee. Undertake search of burial register -5<br>records or more\$73.00Local Government Act<br>2009 262 (3)(c)NSearch FeePrivate property permit. Application for permit to<br>undertake burial on private property\$1128.00Local Government Act<br>2009 262 (3)(c)NApplication FeeErection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>2009 262 (3)(c)NService Fee   |  | \$66.50                 |   | Y | Service Fee     |
| Memorial plaques. Inscribed plaque to Council<br>standard for grave, columbarium, rose garden, lullaby<br>garden and veterans memorial garden\$170<br>Administration<br>FeeLocal Government Act<br>2009 262 (3)(c)YService FeeServices memorial. Inscribed plaque installed on the<br>Services Memorial\$338.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall. Council approved<br>flower vase -columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeSearch fee. Undertake search of burial register -5<br>records or more\$73.00Local Government Act<br>2009 262 (3)(c)YSearch FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c)NApplication FeeErection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>2009 262 (3)(c)NService Fee   | safely carry coffin). Where Council employees are required to assist with coffin. Charge is per person.                      | \$117.00                |   | Y | Service Fee     |
| Services Memorial\$338.502009 262 (3)(c)YService FeeFlower vase -grave. Council approved flower<br>receptacle for headstone\$245.50Local Government Act<br>2009 262 (3)(c)YService FeeFlower vase -columbarium wall. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeSearch fee. Undertake search of burial register -5<br>records or more\$73.00Local Government Act<br>2009 262 (3)(c)YSearch FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c)NApplication FeeErection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>2009 262 (3)(c)NService Fee  | standard for grave, columbarium, rose garden, lullaby  | \$170<br>Administration |   | Y | Service Fee     |
| receptacle for headstone\$243.302009 262 (3)(c)TService FeeFlower vase -columbarium wall. Council approved<br>flower receptacle for columbarium wall\$107.50Local Government Act<br>2009 262 (3)(c)YService FeeSearch fee. Undertake search of burial register -5<br>records or more\$73.00Local Government Act<br>  |  | \$338.50                |   | Y | Service Fee     |
| flower receptacle for columbarium wall\$107.502009 262 (3)(c)YService FeeSearch fee. Undertake search of burial register -5<br>records or more\$73.00Local Government Act<br>2009 262 (3)(c)NSearch FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c)NApplication FeeErection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>2009 262 (3)(c)NService Fee   |  | \$245.50                |   | Y | Service Fee     |
| records or more\$73.002009 262 (3)(c)NSearch FeePrivate property permit. Application for permit to<br>undertake burial on private property\$128.00Local Government Act<br>2009 262 (3)(c)NApplication FeeErection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>2009 262 (3)(c)NService Fee  |  | \$107.50                |   | Y | Service Fee     |
| undertake burial on private property\$128.002009 262 (3)(c)NApplication FeeErection of monument. Application to erect<br>monument\$142.00Local Government Act<br>2009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government Act<br>2009 262 (3)(c)NService Fee  | 0  | \$73.00                 |   | N | Search Fee      |
| monument\$142.002009 262 (3)(c)NService FeeRefurbish monument. Application to refurbish a\$142.00Local Government ActNService Fee  |  | \$128.00                |   | N | Application Fee |
|  |  | \$142.00                | 2009 262 (3)(c)                         | Ν | Service Fee     |
| monument 2009 262 (3)(c)   | Refurbish monument. Application to refurbish a monument  | \$142.00                | Local Government Act<br>2009 262 (3)(c) | N | Service Fee     |

| Name | Year 2025/26      | Legislative Reference | GST | <b>Fee Type</b> |
|------|-------------------|-----------------------|-----|-----------------|
|      | Fee<br>(including |                       |     |                 |
|      | GST)              |                       |     |                 |

| Granite Plinth in monumental cemetery or alternate granite plinth in lawn cemetery  | Actual cost +<br>Administration<br>Fee | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
|---|--|---|---|-------------|
| Funeral Service Set-Up Only - The request to set-up<br>for an ashes memorial service (no interment/body<br>burial). Includes 20 seats, 1 shade shelter and 20<br>umbrellas  | \$340.00                               | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Interment Ashes - Sustainable. The option for a sustainable ashes vessel which can be placed into any burial plot, ashes garden or general garden. (no memorial plaque is associated with this service)             | \$170.00                               | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Inurnment Fee. Allows for Council to complete the decanting of cremated ashes from a courier vessel (not suitable for ashes gardens or general garden plots) into a sustainable ashes vessel designed for inurnment | \$117.00                               | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |

## **Cultural and Community Centres**

### Not-for-Profit Organisations

Not-for-profit organisations will pay fifty (50) per cent of the Commercial rate payable, with the exception of fees indicated as payable by 'All Users' and 'At Cost' listed fees.

Bookings four (4) hours or less will pay fifty (50) per cent of the Commercial or Not-for-profit rate payable with the exception of fees indicated as payable by 'All Users'.

#### **Chinchilla Customer Service Centre**

#### **Chinchilla Culture Centre**

| Whole of Centre (excluding Theatre) (Day Rate)   | \$400.00   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|------------|---|---|----------|
| Chinchilla Soldiers' Memorial Auditorium (Day Rate)  | \$275.00   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wattle Room (including Kitchen) (Day Rate)   | \$200.00   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wattle Room (including bar, excluding kitchen) - Day Rate  | \$130.00   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Events Package Full Facility (3-day hire) (including commercial post event clean, excluding Cinema) - All Users    | \$1,050.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wattle Room Events Package (3-day hire) (including commercial post event clean) - All Users                        | \$550.00   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Soldiers Memorial Auditorium Events Package (3-day<br>hire) (including commercial post event clean) - All<br>Users | \$550.00   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

#### **Dalby Senior Citizens Centre**

| Private & Commercial Use -Dalby Senior Citizens<br>Centre Main Hall (Day Rate) | \$140.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|----------|---|---|----------|
|--|----------|---|---|----------|

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

|  | Private & Commercial Use -Card Room (Day Rate) | \$49.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|--|---------|---|---|----------|
|--|--|---------|---|---|----------|

### **Dogwood Crossing**

| Private & Commercial Use -Tree Hall (Day Rate)    | \$153.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|----------|---|---|----------|
| Private & Commercial Use -Murilla Room (Day Rate) | \$98.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

#### Lake Broadwater

| Lake Broadwater Hall Hire - 1 Day | \$106.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|-----------------------------------|----------|---|---|----------|
|-----------------------------------|----------|---|---|----------|

#### General

| Refundable Security Deposit - All Users (Cultural and Community Centers)     | \$566.50            | Local Government Act<br>2009 262 (3)(c) | Ν | Bond        |
|--|---------------------|---|---|-------------|
| Cleaning - Council will charge at cost if additional<br>cleaning is required | At cost plus<br>GST | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Regional Venues Mandatory Event Cleaning - All<br>Users                      | At cost plus<br>GST | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Regional Venues Council Staff Call Out - All Users                           | \$150.00            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |

# Jandowae Community and Cultural

#### Centre

| Private & Commercial Use -Jandowae Cultural<br>Centre Meeting Room (Day Rate) | \$55.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|---------|---|---|----------|
|---|---------|---|---|----------|

### **Jandowae Memorial Hall**

| Full hire of hall (Day Rate) | \$177.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |  |
|------------------------------|----------|---|---|----------|--|
|------------------------------|----------|---|---|----------|--|

### **Leichardt Centre - Miles**

| Leichhardt Centre (Whole of Facility) (Day Rate)   | \$171.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|----------|---|---|----------|
| Columboola Room (including Kitchen & Bar) (Day Rate)   | \$92.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Memorial Hall (excluding Kitchen & Bar) (Day Rate)   | \$92.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Columboola Room (inc Bar and Amenities) - Private and Commercial Use (Day Rate)  | \$72.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Memorial Hall - Event Hire (3-Day Hire, including<br>commercial post event clean) (excludes the use of<br>Kitchen, Bar and Amenities) - All Users      | \$465.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Columboola Room - Event Package (3-Day Hire,<br>including commercial post event clean) (includes the<br>use of Kitchen, Bar and Amenities) - All Users | \$465.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

| Name |                           | Legislative Reference | GST | <b>Fee Type</b> |
|------|---------------------------|-----------------------|-----|-----------------|
|      | Fee<br>(including<br>GST) |                       |     |                 |

| Day Hire, including commercial post event clean) - All \$775.00 Local Government Act 2009 262 (3)(c) Y Hire Fee |  | \$775.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|--|----------|---|---|----------|
|---|--|----------|---|---|----------|

### **Moonie Rural Transaction Centre**

| Rate) 2009 262 (3)(c) | Private & Commercial Use -Meeting Room (Day Rate) | \$37.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|-----------------------|---|---------|---|---|----------|
|-----------------------|---|---------|---|---|----------|

### **Tara Soldiers Memorial Hall**

| Whole Hall (Function Room, Supper Room, Kitchen and Main Hall) (Day Rate)  | \$171.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|----------|---|---|----------|
| Tara Artists Gallery & Kitchen (Day Rate)  | \$52.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Function Room, Supper Room, Kitchen (Day Rate)   | \$74.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| RSL Room (Day Rate)  | \$40.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Soldiers Memorial Hall Full Facility - Event Package<br>(3-Day Hire, including commercial post event clean) -<br>All Users | \$775.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

### Wandoan Community Cultural Centre

| Whole of Centre (Day Rate)  | \$171.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|----------|---|---|----------|
| Supper Room, Kitchen, Bar and Courtyard (Day Rate)  | \$74.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Club Room (Day Rate)  | \$40.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Cultural Centre Full Facility - Event Package (3-Day<br>Hire, including commercial post event clean) - All<br>Users | \$775.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

## **Chinchilla Cinema**

| Admission to Movie Sessions - Adult, Study,<br>Pensioner/Concession   | \$10.00                              | Local Government Act 2009 262 (3)(c)    | Y | Admission Fees |
|---|--------------------------------------|---|---|----------------|
| Admission to Movie Sessions - Child   | \$7.50                               | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Cinema Hire -Operational Days 50% Reduction in fees for (4 hours and less)  | \$1,025.00                           | Local Government Act 2009 262 (3)(c)    | Υ | Hire Fee       |
| Chinchilla Cinema Hire - Non Operational Days - 50%<br>Reduction in fees for (4 hours and less)                                 | \$345.00                             | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |
| Chinchilla Cinema Hire - Non Operational Days -Not<br>for Profit Organisations -50% Reduction in fees for (4<br>hours and less) | \$172.50                             | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |
| Cinema Hire -Chinchilla -one off screening fee -ALL<br>USERS  | \$225 plus the cost of the film hire | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Cinema Hire -Chinchilla - Staff Technical Services - per hour - ALL USERS      | \$81.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |
|--|---------|---|---|----------------|
| Group Bookings - Admission Tickets - Per Ticket<br>(minimum 10 people)         | \$9.00  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| School / Day-care Groups - Admission Tickets per<br>Ticket (minimum 10 people) | \$6.50  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |

## **Council Room Hire**

| Use of a Council Room by a Local Not For Profit or<br>Charity excluding theatres, art galleries,<br>showgrounds, the Dalby Events Centre, the<br>Chinchilla Cultural Centre and the Leichhardt Centre<br>for the purpose of meetings | \$0. This rate<br>is not to apply<br>to functions,<br>seminars and<br>conferences | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|---|---|---|----------|
|--|---|---|---|----------|

### **Dalby Training Room**

| Training Room - Level 1 Corporate Office (Day Rate)<br>- Private and Commercial use | \$61.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|---------|---|---|----------|
|---|---------|---|---|----------|

### **Chinchilla Board Room**

| Board Room - Chinchilla CSC (Day Rate) - Private and Commercial use | \$61.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|---------|---|---|----------|
|---|---------|---|---|----------|

### **Miles Meeting Room**

| Meeting Room - back of office (Day Rate) - Private and Commercial use | \$61.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |  |
|---|---------|---|---|----------|--|
|---|---------|---|---|----------|--|

## **Commercial Works**

| Construction Private Inverts. For 30 metre street (long) -standard  | Price on<br>Application | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|---|-------------------------|---|---|----------------|
| Construction Private Inverts. For 20 metre street (short) -standard | Price on<br>Application | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Private Civil Construction Works                                    | Price on<br>Application | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Council Inspection of private Invert construction                   | \$73.50                 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

# **Environmental Protection**

| Application for Environmental Authority certificate (plus Annual Fee for that AES scored ERA) | \$383.00 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protection Act 1994   | N | Application Fee |
|---|----------|--|---|-----------------|
| Application for continuing Environmental Authority certificate                                | \$113.50 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protectetion Act 1994 | N | Application Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Application for altering Environmental Authority certificate (without DA)   | \$113.50 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protection Act 1994 | N | Application Fee                |
|---|----------|--|---|--------------------------------|
| Environmental Protection - Review of Decision   | \$374.50 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protection Act 1994 | N | Application Fee                |
| Annual Fee Environmental Authority for ERA  | \$151.50 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protection Act 1994 | N | Environmental<br>Authority Fee |
| Miscellaneous Inspection (for second or subsequent<br>pre lodgement meeting, plan approval compliance<br>inspection or compliance notice inspection). | \$198.50 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protection Act 1994 | N | Inspection Fee                 |
| Development Application for Material Change of Use for Environmentally Relevant Activity.   | \$386.50 | Local Government Act<br>2009 262 (3) -<br>Environmental<br>Protection Act 1994 | N | Application Fee                |

# **EV Charging Station**

|  | EV Charging Per KW Hour | \$0.30 per kilowatt hour | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|-------------------------|--------------------------|---|---|----------------|
|--|-------------------------|--------------------------|---|---|----------------|

# Finance

| Administration Fee for Dishonoured Cheque / Stop<br>Payment Fee (in addition to bank charges payable by<br>the Council) | \$22.00 + Bank<br>Charge<br>Payable by<br>Council | Local Government Act<br>2009 262 (3)(c) | N | Administration<br>Fee |  |
|---|---|---|---|-----------------------|--|
|---|---|---|---|-----------------------|--|

# Fleet (Plant Hire)

| External plant hire in accordance with Commercial<br>Works Policy | Standard<br>internal plant<br>hire rate +<br>16% overhead<br>+ 10% (Min 30<br>min hire) |  | Y | Hire Fee |
|---|---|--|---|----------|
|---|---|--|---|----------|

# **Food Premises**

| Application Fee - High Risk (Annual Licence Fee applicable if approved -usually paid upfront)  | \$387.50 | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Application Fee |
|--|----------|---|---|-----------------|
| Application Fee -Medium risk food premises, fixed,<br>annual temporary food stalls (fixed location), camp<br>kitchens (per kitchen) and mobile food premises<br>(Annual Licence Fee applicable if approved -usually<br>paid upfront) | \$249.50 | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Application Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Urgent Application -Additional Processing Fee (Note:<br>Subject to availability, assessment to be completed<br>within 10 business days of receipt. Application will<br>revert to standard assessment if application is<br>insufficient or requires further information; in that<br>case, no refund will be provided). Not available for<br>High Risk Food Premises or Food Safety Program<br>assessments | \$1,554.50                      | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
|--|---------------------------------|---|---|-----------------|
| Annual Licence Fee -Medium Risk food premises<br>(includes fixed, temporary food stall (fixed location),<br>mobile and camp kitchens (per kitchen))  | \$196.00                        | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Annual Licence Fee -High Risk food premises  | \$567.50                        | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Annual Licence Fees for Not-for-profit community<br>organisations (where application is made more than<br>10 business days prior to the event)   | \$0.00                          | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Annual Licence Fees for Not-for-profit community<br>organisations (where application is made less than 10<br>business days prior to the event)   | \$57.50                         | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Application and licence (temporary food business, five day permit)   | \$61.00                         | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Application Fee |
| Late Application Fee -Application and licence<br>(temporary food business, five day permit -where<br>application is made less than 10 business days prior<br>to the event)   | \$120.00                        | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Application Fee |
| Pro-rata percentage of food annual licence fee<br>(excluding late renewals); rounded down to the<br>nearest dollar October to December 100%  | October -<br>December -<br>100% | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Pro-rata percentage of food annual licence fee<br>(excluding late renewals); rounded down to the<br>nearest dollar January to March 75%  | January -<br>March 75%          | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Pro-rata percentage of food annual licence fee<br>(excluding late renewals); rounded down to the<br>nearest dollar April to June 50%   | April - June -<br>50%           | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Pro-rata percentage of food annual licence fee<br>(excluding late renewals); rounded down to the<br>nearest dollar July to August 25%  | July - August<br>25%            | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Pro-rata percentage of food annual licence fee<br>(excluding late renewals); rounded down to the<br>nearest dollar September 0%  | September - 0<br>%              | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Amendment Application -Mobile Food Licence<br>(amendment of property details only for housing<br>mobile vehicle) (per amendment)   | \$20.50                         | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Amendment to licence   | \$250.00                        | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Accreditation of Third Party Certified Food Safety<br>Program  | \$250.00                        | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Accreditation of Food Safety Program -(Contractor<br>Cost plus 40% oncost, min \$1,290)   | Contractor<br>Cost plus 40%<br>oncost, min<br>\$1,367 | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
|---|---|---|---|-----------------|
| Food Premises -Review of Decision   | \$374.50  | Local Government Act<br>2009 262 (3) Food Act<br>2006     | N | Application Fee |
| Food Premises -Miscellaneous Inspection (for second<br>or subsequent pre lodgement meeting, plan approval<br>compliance inspection or compliance notice<br>inspection)  | \$196.00  | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Service Fee     |
| Miscellaneous Information Notice fee (where second<br>or subsequent information notices are required, such<br>as for Applications for Licences and Applications for<br>Accreditation of Food Safety Programs) | \$196.00  | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Induction Fee -Other than site specific inductions requiring less than 20min to complete  | \$127/hr or part thereof                              | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Licence Fee     |
| Application & Licence Fees. Temporary Event Food<br>Premises for Not-for-profit community organisations<br>(where application is made more than 10 business<br>days prior to the event)                       | \$0.00  | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Application Fee |
| Application & Licence Fees -Temporary Event Food<br>Premises for Not-for-profit community organisations<br>(where application is made within 10 business days<br>prior to the event)                          | \$57.50   | Local Government Act<br>2009 97 (2)(a) - Food<br>Act 2006 | N | Application Fee |

# Gas

| Dalby Gas New Domestic Gas Service Line and<br>Meter Fee. Up to 6 meters from property boundary to<br>meter- location subject to approval by Network<br>Supervisor. (Note: Gas Connection Fee is additional) | \$717.50     | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |
|--|--------------|---|---|----------------|
| Dalby Gas New Domestic Gas Service Line and<br>Meter Fee. Greater than 6 meters from property<br>boundary to meter. (Note: Gas Connection Fee is<br>additional)  | Quoted price | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |
| Disconnection Gas Service Line -Dalby (includes removal of meter and disconnection at main). Normally only for redevelopment sites   | \$717.50     | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |
| Dalby Gas reconnection fee (at house). If disconnection due to non-payment   | \$218.50     | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |
| Gas Connection Fee. This applies to all gas service activations and is included in initial Gas Bill  | \$69.00      | Local Government Act<br>2009 262 (3)(c) | Ν | Not Applicable |

## **Gates and Grids**

| Gates and Grids Application Fee                 | \$130.50 | Local Government Act<br>2009 97 (2)(a) | Ν | Application Fee |
|---|----------|--|---|-----------------|
| Licence Fee (Annual Per Year, Per Grid or Gate) | \$83.50  | Local Government Act<br>2009 97 (2)(a) | Ν | Licence Fee     |

| Name | Year 2025/26 | Legislative Reference | GST | <b>Fee Туре</b> |
|------|--------------|-----------------------|-----|-----------------|
|      | Fee          |                       |     |                 |
|      | (including   |                       |     |                 |
|      | GST)         |                       |     |                 |

# GIS (Maps)

| Creation and Printing of a A3 Map from GIS | \$24.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |
|--|----------|---|---|-------------|
| Creation and Printing of a A2 Map from GIS | \$49.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |
| Creation and Printing of a A1 Map from GIS | \$97.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |
| Creation and Printing of a A0 Map from GIS | \$196.00 | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |
| Copy of A1 Flood map with Depth            | \$98.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |
| Copy of A1 Flood map with Hazard           | \$98.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |
| Copy of Road Directory                     | \$37.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Service Fee |

## Licences

| Restoration of expired licences per licence (in addition to normal licence renewal charges)  | \$60.50  | Local Government Act<br>2009 97 (2)(a) | Ν | Licence Fee |
|--|----------|--|---|-------------|
| Health Search or requested inspection report for licenced premises -records search and inspection (note: consent of current licensee may be required)  | \$195.50 | Local Government Act<br>2009 97 (2)(a) | Ν | Search Fee  |
| Urgent Health Search or requested inspection report<br>for licenced premises -records search and inspection<br>(note: consent of current licensee may be required) -<br>within 3 working days of application | \$396.50 | Local Government Act<br>2009 97 (2)(a) | Ν | Search Fee  |
| Health Search or requested inspection report for<br>licenced premises -Records search only (note:<br>consent of current licensee may be required)  | \$116.50 | Local Government Act<br>2009 97 (2)(a) | Ν | Search Fee  |

## **Local Laws**

| Mowing of overgrown property  | Contractor<br>Cost plus<br>100% oncost | Local Government Act<br>2009 97 (2)(a) | N | Service Fee     |
|---|--|--|---|-----------------|
| Local Laws Review of decision   | \$374.50                               | Local Government Act<br>2009 262 (3)   | Ν | Service Fee     |
| Application fee for Local Law licence/permit/approval   | \$134.00                               | Local Government Act<br>2009 97 (2)(a) | Ν | Application Fee |
| Local Law Annual Licence/Approval Fee (other than<br>Animal Management). Fee does not apply to 'Boost<br>Your Street Appeal' campaign | \$134.00                               | Local Government Act<br>2009 97 (2)(a) | N | Licence Fee     |
| Temporary permit -Local Laws (Inc. commercial use<br>of roads, temporary event etc.) -Commercial<br>Standard Rate                     | \$60.50                                | Local Government Act<br>2009 97 (2)(a) | N | Permit Fee      |
| Temporary permit -Local Laws (Inc. commercial use<br>of roads, temporary event etc.) - Commercial.<br>Resident/ Ratepayer discount    | \$43.50                                | Local Government Act<br>2009 97 (2)(a) | N | Permit Fee      |
| Renewal -licence for A frame signs  | \$50.50                                | Local Government Act<br>2009 97 (2)(a) | Ν | Licence Fee     |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Application fee - Billboard or other sign     | \$244.50   | Local Government Act<br>2009 97 (2)(a) | Ν | Application Fee |
|---|--|--|---|-----------------|
| Renewal - licence for Billboard or other sign | \$244.50   | Local Government Act<br>2009 97 (2)(a) | Ν | Licence Fee     |
| Impound Seized Item (excluding animals)       | \$106 or full<br>cost recovery,<br>whichever is<br>greater | Local Government Act<br>2009 97 (2)(d) | N | Impound Fee     |
| Application for Temporary Entertainment Event | \$257.50   | Local Government Act<br>2009 97 (2)(d) | N | Application Fee |

## **Meandarra ANZAC Memorial Museum**

| Entrance fee (Adult)                                    | \$5.50  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
|---|---------|---|---|----------------|
| Entrance fee (Child)                                    | \$3.50  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Entrance fee (Family - 2 adults and 2 or more children) | \$14.00 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |

## **Natural Resources**

### **Pest Management**

| <del></del>  |                       |   |   |                |
|--|-----------------------|---|---|----------------|
| Scalp Bounty (Paid by Council)   | \$50.00               | Local Government Act<br>2009 97 (2)(a) -<br>Biosecurity Act | Y | Not Applicable |
| Manufactured 1080 Baits (Wild Dogs and Foxes). Fox<br>off - Farm pack (120) - \$252.00, = \$2.10 each<br>Doggone - Farm pack (72) - \$226.00, = \$3.13 each<br>DEK9 - 20 bait pail - \$41.00<br>Dried Meat<br>Dog - 20 baits - \$97.00<br>Fox - 20 baits - \$87.00 | As per<br>description | Local Government Act<br>2009 262 (3)(c)                     | Y | Not Applicable |
| Weed Control (Private Property) - \$139/hour (labour/<br>equipment), plus chemical (at cost)   | As per description    | Local Government Act<br>2009 262 (3)(c)                     | N | Service Fee    |
| Wild Dog Baiting Program -No Charge -(max 36 meat baits per property)  | As per<br>description | Local Government Act<br>2009 262 (3)(c)                     | Y | Not Applicable |
| Wild Pig Baiting - No charge for syndicate groups (provided own grain is supplied)   | As per<br>description | Local Government Act<br>2009 262 (3)(c)                     | Y | Not Applicable |

### Washdown

| Use of Washdown Bay (via use of AVDATA system)<br>(Per minute) - High pressure outlet only | \$1.30   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|----------|---|---|----------------|
| Use of Washdown Bay (via use of AVDATA system)<br>(Per minute) - High volume outlet only   | \$1.80   | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Purchase of AVDATA Keys  | \$42.00  | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Washdown Bay -Tara   | \$594.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

# **Permit to Occupy**

| Permit to Occupy Application Fee - Standard fee for<br>the assessment of permits to occupy on State land | \$696.00 | Local Government Act<br>2009 262 (3)(c) | N | Permit Fee |
|--|----------|---|---|------------|
|--|----------|---|---|------------|

# **Photocopying, Scanning & Printing**

| 3D Printing per gram   | \$0.10 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
|--|--------|---|---|-------------|
| Laminating -Business Card (per pocket)   | \$2.50 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Laminating - A4 (per pocket)   | \$3.50 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Laminating - A3 (per pocket)   | \$6.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Binding (per book)   | \$5.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A4 (Black) -(per copy). (Self Service Scanning is not chargeable)                        | \$0.20 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A4 (Black) -Double<br>Sided -(per sheet). (Self Service Scanning is not<br>chargeable)   | \$0.0  | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A4 (Colour) -(per copy). (Self Service Scanning is not chargeable)                       | \$1.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A4 (Colour) -Double<br>Sided -(per sheet). (Self Service Scanning is not<br>chargeable)  | \$2.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A3 (Black) -(per copy). (Self Service Scanning is not chargeable)                        | \$0.50 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A3 (Black) -Double<br>Sided - (per sheet). (Self Service Scanning is not<br>chargeable)  | \$1.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A3 (Colour) -(per copy). (Self Service Scanning is not chargeable)                       | \$2.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Photocopying/Scanning/Printing -A3 (Colour) -Double<br>Sided - (per sheet). (Self Service Scanning is not<br>chargeable) | \$4.00 | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
|  |        |   |   |             |

# **PO Boxes (Moonie Rural Transaction Centre)**

| PO Box Yearly Rental - Small  | \$29.50  | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|-------------------------------|----------|---|---|----------------|
| PO Box Yearly Rental - Medium | \$69.00  | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| PO Box Yearly Rental - Large  | \$100.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

# **Public Health**

| Application Fee | \$250.00 | Local Government Act<br>2009 262 (3) - Public<br>Health Act | N | Application Fee |  |
|-----------------|----------|---|---|-----------------|--|
|-----------------|----------|---|---|-----------------|--|

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Licence Fee   | \$197.00 | Local Government Act<br>2009 262 (3) - Public<br>Health Act | N | Licence Fee     |
|---|----------|---|---|-----------------|
| Transfer of Licence   | \$226.50 | Local Government Act<br>2009 262 (3) - Public<br>Health Act | N | Licence Fee     |
| Review of Decision  | \$374.50 | Local Government Act<br>2009 262 (3) - Public<br>Health Act | N | Application Fee |
| Public Health - Miscellaneous Inspection (for second<br>or subsequent pre lodgement meeting, plan approval<br>compliance inspection or compliance notice<br>inspection) | \$196.00 | Local Government Act<br>2009 262 (3) - Public<br>Health Act | N | Inspection Fee  |

# Quarry

### **Crusher Runs**

| SC22 -22mm Scalping (Blue Scalp) (per tonne) | \$24.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|---------|---|---|----------------|
| RUN7 -7mm -0 (per tonne)                     | \$17.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| RUN5 -5mm -0 (3/16" -0) (per tonne)          | \$16.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| DUST -Crusher Dust (per tonne)               | \$21.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

### Miscellaneous

| CONC -Concrete Blend (per tonne)        | \$53.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|---|---------|---|---|----------------|
| CONCF -Concrete Blend -Fine (per tonne) | \$54.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| LOAM -Loam (per tonne)                  | \$46.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| SAND -Sand (per tonne)                  | \$63.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| OVER -Crusher Overburden (per tonne)    | \$19.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Truck                                   | \$23.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

## **Concrete Aggregate**

| AGG32 -50mm -22mm (1 1/4" -7/8") (per tonne) | \$37.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|---------|---|---|----------------|
| SCR19 -19mm Nominal (3/4") (per tonne)       | \$38.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

## **Precoated Screenings**

| RP14 -14mm Nominal (1/2") (per tonne) | \$58.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |  |
|---------------------------------------|---------|---|---|----------------|--|
|---------------------------------------|---------|---|---|----------------|--|

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| PR10 -10mm Nominal (3/8") (per tonne) | \$66.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|---------------------------------------|---------|---|---|----------------|
| PR7 -7mm Nominal (per tonne)          | \$70.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

### **Road Base**

| BASE -Base Gravel Road Base (per tonne)                                      | \$28.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|---------|---|---|----------------|
| BASEM -Base Gravel -Moisture Added / Road Base<br>Moisture Added (per tonne) | \$31.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| CROVER -Crushed Overburden   | \$23.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

#### Rock

| ROCK -Rock (ex-Crusher Floor -Blown) (per tonne) | \$28.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|---------|---|---|----------------|
| ROCK200 -200mm -75mm Rock (per tonne)            | \$37.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| ROCK300 -300mm -200mm Rock (per tonne)           | \$37.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| SC50C -50mm Clay Scalp (per tonne)               | \$24.50 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

# Screenings

| SCR14 -14mm Nominal (1/2") (per tonne) | \$45.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|--|---------|---|---|----------------|
| SCR10 -10mm Nominal (3/8") (per tonne) | \$45.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| SCR7 -7mm Nominal (per tonne)          | \$45.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| SCR5 -5mm Nominal (3/16") (per tonne)  | \$17.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

## **Revenue Services**

### **Meter Readings**

| Water meter Reading (outside regular bi-annual schedules) | \$53.50 | Local Government Act<br>2009 97 (2)(c) | Ν | Service Fee |
|---|---------|--|---|-------------|
| Urgent meter reading (within a period of 2 business days) | \$79.00 | Local Government Act<br>2009 97 (2)(c) | Ν | Service Fee |

## **Property Search**

| Rate Search -Urgent (within a period of 2 business days) Note: Does not include special meter reading.              | \$278.00 | Local Government Act<br>2009 97 (2)(c) | Ν | Search Fee |
|---|----------|--|---|------------|
| Rate Search -Written (normal clearance i.e., within 7 days of enquiry) Note: Does not include special meter reading | \$194.00 | Local Government Act<br>2009 97 (2)(c) | Ν | Search Fee |

| Name | Year 2025/26 | Legislative Reference | GST | <b>Fee Type</b> |
|------|--------------|-----------------------|-----|-----------------|
|      | Fee          |                       |     |                 |
|      | (including   |                       |     |                 |
|      | GST)         |                       |     |                 |

| Rate Search - Partial   | \$104.50 | Local Government Act<br>2009 97 (2)(c) | Ν | Search Fee            |
|---|----------|--|---|-----------------------|
| Rate Search - Counter / Telephone   | \$67.50  | Local Government Act<br>2009 97 (2)(c) | Ν | Search Fee            |
| Supply copy rates/water/gas notices for rating period other than the current financial year | \$11.80  | Local Government Act<br>2009 97 (2)(c) | Ν | Administration<br>Fee |

# **Right to Information**

| Right to Information Application Fee - (Set by<br>Regulation) - Pricing - http://www.rti.qld.gov.au/fees-<br>and-charges   | Pricing as per<br>website in<br>description | Local Government Act<br>2009 97 (2)(c) | N | Application Fee       |
|--|---|--|---|-----------------------|
| Processing Charge for non-personal applications<br>(charge can include searching for documents,<br>reviewing documents for release and making an<br>officer available for inspection of released<br>documents) - (Set by Regulation) - Pricing -<br>http://www.rti.qld.gov.au/fees-and-charges | Pricing as per<br>website in<br>description | Local Government Act<br>2009 97 (2)(c) | N | Application Fee       |
| Photocopying per A4 page (black and white) -Right to<br>Information and Information Privacy applications only<br>- (Set by Regulation) Pricing -<br>http://www.rti.qld.gov.au/fees-and-charges   | Pricing as per<br>website in<br>description | Local Government Act<br>2009 97 (2)(c) | N | Administration<br>Fee |

# **Regulated Parking Dalby**

| Late payment of Parking Fine  | \$33.50 | Local Government Act<br>2009 262 (3)(c) | Ν | Application Fee |
|---|---------|---|---|-----------------|
| Reserve Parking Permit -Per day or part thereof (In accordance with Council Policy) | \$14.50 | Local Government Act<br>2009 262 (3)(c) | Ν | Permit Fee      |

# **Road Closure**

| Standard fee for the assessment of permanent road closures | \$928.50 | Local Government Act<br>2009 262 (3)(c) | Ν | Application Fee |
|--|----------|---|---|-----------------|
|--|----------|---|---|-----------------|

# **Saleyards**

| Saleyards -Dalby -Agents Fees. Permit Fee -per annum (to be invoiced half yearly) | \$15,039.00 | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
|---|-------------|---|---|----------------|
| Saleyards - Dalby - Agents Fees. Handling Fees - per head yarded                  | \$1.97      | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Saleyards - Regular Sale Dalby Yard Dues - Single<br>Beast                        | \$8.26      | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Saleyards - Regular Sale Dalby Scale Fees - Single Beast                          | \$8.26      | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Saleyards - Regular Sale Dalby Yard Dues - Multiple Beasts                        | \$8.26      | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Saleyards - Regular Sale Dalby Scale Fees - Multiple Beasts                       | \$6.18      | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |
| Saleyards -Dalby -Yard Fees for Stock at Sales.<br>Scanning Fee (per head) (Sold) | \$2.13      | Local Government Act<br>2009 262 (3)(c) | Y | Not Applicable |

| Name  | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference                   | GST | Fee Type       |
|---|---|---|-----|----------------|
| Saleyards -Dalby -Yard Fees for Stock at Sales.<br>Scanning Fee (per head) (Unsold)   | \$2.13                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Yard Fees for Stock at Sales.<br>Calves (scanned with cows per head) (Sold)   | \$2.13                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards - Dalby - Horse Sale Yard Fees per head   | \$10.92                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Service Fee    |
| Saleyards - Dalby - Horse Sale Yard Fees for Stock at Sale. Horses (per head)   | \$10.92                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Service Fee    |
| Saleyards - Dalby - NLIS Charges. Tagging or Re-<br>Tagging - per beast   | \$43.68                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -NLIS Charges. Retagging -Non Readers  | \$0.00                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -NLIS Charges. Tagging or Re-<br>Tagging -per beast (Bulls)  | \$78.00                                   | Local Government Act 2009 262 (3)(c)    | Y   | Not Applicable |
| Saleyards -Dalby -NLIS Charges. Agents Rescan<br>Fee -per beast   | \$5.50                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards - Dalby - Tagging Fee (calf born in yards) -<br>tagged prior to sale - per tag  | \$10.00                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Service Fee    |
| Saleyards -Dalby -Special and Stud Sales. Cattle -<br>Booking Fees -per sale  | \$880.65                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special and Stud Sales. Cattle -<br>Plus Yard Dues -per head yarded   | \$40.70                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special and Stud Sales. If<br>applicable a Special Cleaning Fee (at cost) will be<br>levied to cover any costs incurred out of working<br>hours to prepare for sale)                          | As per<br>description                     | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special Store Sales. Booking Fee (per sale) Normal yard dues, weigh and scan fees apply. Credit to be applied if no paint marking is required.  | \$549.50                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special Store Sales. Yard Dues<br>(fixed minimum charge) up to 1000 head  | \$8,188.50                                | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special Weighing Charges. Cattle -<br>plus scale operation (per head)   | \$8.20                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special Weighing Charges.<br>Minimum Charge (includes use of yards + facilities)  | \$159.15                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Special Weighing Charges. Scales "off peak" time  | By Negotiation                            | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Use of Yards and Facilities. * Note:<br>The following fees do not apply to stock yarded for<br>sale for four days before and four days after sale:  | As per<br>description                     | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Use of Yards and Facilities.<br>Horses -per head -per day Transit   | \$2.70                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Use of Yards and Facilities. Cattle -per head -per day Transit  | \$0.80                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Use of Yards and Facilities.<br>Minimum Fee -per day Transit  | \$62.35                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |
| Saleyards -Dalby -Use of Yards and Facilities. Only<br>hay accompanied by Supplier Declaration is to be<br>used in the Dalby Regional Saleyards. If any<br>Sorghum Stubble is used a surcharge will be incurred | \$12.50 per<br>bale                       | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable |

| Name   | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference                   | GST | <b>Fee Type</b> |
|--|---|---|-----|-----------------|
|  |   |   |     |                 |
| Saleyards -Dalby -Use of Yards and Facilities<br>(Agistment). * Cattle yarded but not for processing<br>through yards -per head -per day | \$4.75                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards - Dalby - Cattle yarded but not for processing through yards 48 hours after arrival (per mob) per day (minimum fee)            | \$62.35 per<br>day per mob                | Local Government Act<br>2009 262 (3)(c) | Y   | Service Fee     |
| Saleyards -Dalby -Dead Stock in Yards. Disposal Fee -Cattle -per head (Adult) 1 <sup>st</sup> Animal                                     | \$185.00                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards - Dalby - Dead Stock in Yards. Disposal<br>Fee - 2 <sup>nd</sup> Beast or more at the same time (Adult)                        | \$100.00                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards - Dalby - Dead Stock in Yards. Disposal<br>Fee (Weaner)  | \$100.00                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards - Dalby - Dead Stock in Yards. Disposal<br>Fee (Calf)  | \$50.00                                   | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards - Dalby - After Hours Call out Fee   | \$348.15                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards -Dalby -Loading Ramp Charges. All Stock<br>-per head -per day  | \$0.80                                    | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |
| Saleyards - Private Saleyards Licence. Annual Restricted   | \$1,713.45                                | Local Government Act<br>2009 262 (3)(c) | Y   | Not Applicable  |

## Showgrounds

#### Not-for-Profit Organisations

Not-for-profit organisations will pay fifty (50) per cent of the Commercial rate payable, with the exception of fees indicated as payable by 'All Users' and 'At Cost' listed fees.

#### **Bell Showgrounds**

| Bell Showgrounds -Camping -Powered Site - (per<br>night / per site) | \$19.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|---------|---|---|----------|
| Bell Showgrounds -Camping -Non-Powered Site per<br>night            | \$13.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

### **Dalby Showgrounds / Dalby Events**

#### Centre

| Dalby Events Centre - Full Facility Cleaning - All Users             | At Cost + GST            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
|--|--------------------------|---|---|-------------|
| Dalby Events Centre - Part Facility Cleaning (All Users)             | At Cost + GST            | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Deck and Amenities Hire (Dalby Events Centre)                        | \$265.00                 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Function Set Up/Pack Down Assistance (Dalby Events Centre Only)      | \$94 per hour<br>inc GST | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Whole Venue Hire (excluding table and chair linen)                   | \$636.50                 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Event Centre -Dalby -Refundable Security<br>Deposit -All Users | \$566.50                 | Local Government Act<br>2009 262 (3)(c) | N | Bond        |
| Showground Carpark Hire -per day                                     | \$269.50                 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

|  |             | -                                       |   |          |
|--|-------------|---|---|----------|
| Showground Carpark Hire -per hour (up to 4 hours)            | \$35.50     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Showgrounds Open Grassed Areas 1,2,3,4,5 -per day            | \$286.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Showgrounds Open Grassed Areas 1,2,3,4,5 -up to 4 hours      | \$112.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Outdoor Show Ring Hire -per day                              | \$137.00    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Show Ring Hire -per hour (up to 4 hours)                     | \$64.00     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Sheep Dog Ring Hire -per day                                 | \$95.00     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Sheep Dog Ring Hire -per hour (up to 4 hours)                | \$47.50     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Full Covered Arena Hire -all buildings and surface - per day | \$694.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Covered Arena Meeting Room Hire -per day                     | \$285.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Covered Arena Meeting Room Hire -per hour (up to 4 hours)    | \$118.00    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Covered Arena Bar / Drinks Areas -per day                    | \$285.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Covered Arena Surface only -per day                          | \$285.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Covered Arena Surface only -per hour (up to 3)               | \$43.50     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Security Deposit Covered Arena/Ring -Dalby -All Users        | \$566.50    | Local Government Act<br>2009 262 (3)(c) | Ν | Bond     |
| Knox Pavilion (per day)                                      | \$93.00     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Knox Pavilion Hire (half day)                                | \$47.50     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Knox Pavilion - Security Deposit                             | \$566.50    | Local Government Act<br>2009 262 (3)(c) | N | Bond     |
| Dalby Showgrounds -Canteen / Bar / Deck -Full Day            | \$280.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Dalby Showgrounds -Canteen / Bar / Deck -Half Day            | \$140.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Dalby Showgrounds -Canteen / Bar / Deck -Security<br>Deposit | \$566.50    | Local Government Act<br>2009 262 (3)(c) | Ν | Bond     |
| Dalby Showgrounds -non-powered - (per night / per site)      | \$19.00     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Dalby Showgrounds -powered site - (per night / per site)     | \$25.70     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Dalby Showgrounds -Stabling (per stall / per night)          | \$19.50     | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Full Showgrounds Hire -Commercial -per week                  | \$13,669.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Full Showgrounds Hire -Commercial -per day                   | \$2,005.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

| Name  | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference | GST | <b>Fee Type</b> |
|---|---|-----------------------|-----|-----------------|
|   |   |                       |     |                 |
| Full Showarounds/Full Facility -Dalby Showarounds - |   | Local Government Act  |     |                 |

| Full Showgrounds/Full Facility -Dalby Showgrounds -<br>Commercial -Refundable Security Deposit  | \$5,702.50                    | Local Government Act<br>2009 262 (3)(c) | Ν | Bond        |
|---|-------------------------------|---|---|-------------|
| Full Facility -Dalby Showgrounds (Showgrounds and Dalby Events Centre) Hire - Commercial - per day  | \$2,641.50                    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Full Facility -Dalby Showgrounds (Showgrounds and Dalby Events Centre) Hire - Commercial - per week   | \$18,125.50                   | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Part Showgrounds/Part Facility - Dalby Showgrounds<br>(Commercial) Refundable Security Deposit  | \$566.00                      | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Hire of security fencing panels (180m) -Set up not included in hire costing   | \$566.50                      | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Set up/ Pack Down Fee - Pre and Post Event. Limited to 5 Days Total for Large events (Greater than 1,000 attendees) and 2 Days Total for Smaller Events (Less than 1,000 attendees) | 50% of the applicable Day Fee | Local Government Act<br>2009 262 (3)(c) | Y | Service Fee |
| Dalby Showgrounds - M&S Shed (per day)  | \$150.00                      | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Showgrounds - Stud Cattle Shed (per day)  | \$130.00                      | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Events Centre Linen Hire - Napkin (per item) -<br>All Users   | \$2.00                        | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Events Centre Linen Hire - Round tablecloth (per item) - All Users  | \$10.00                       | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Events Centre Linen Hire - Rectangle tablecloth (per item) - All Users  | \$8.00                        | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Events Centre Linen Hire - Chair covers (per item) - All Users  | \$1.50                        | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
| Dalby Events Centre Linen Hire - Dry bar covers (per item) - All Users  | \$3.50                        | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee    |
|   |                               |   |   |             |

# Jandowae Showgrounds

| Jandowae Showgrounds - Camping -Powered Site - (per night / per site) | \$19.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|---|---------|---|---|----------|
| Jandowae Showgrounds - Camping -Non-Powered<br>Site per night         | \$13.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

# **Miles Showgrounds**

| Camping -Powered Site - (per night / per site) | \$25.70 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|---------|---|---|----------|
| Camping -Non-Powered Site per night            | \$19.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

### **Tara Showgrounds**

| Refundable Security Deposit - Tara Showgrounds                                     | \$530.50 | Local Government Act<br>2009 262 (3)(c) | Ν | Bond     |
|--|----------|---|---|----------|
| Hire of Entire Facility -Per Day -Commercial                                       | \$612.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Bar, Undercover Area, Luncheon Hall &<br>Toilets/Showers Hire -Per Day -Commercial | \$372.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Powered Site per night   | \$19.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Non-Powered Site per night   | \$13.00               | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|-----------------------|---|---|----------|
| Endorsed Showground User Group will pay 25% of<br>the Commercial Rate payable, with the exception of<br>fees indicated as payable be "All Users" | As per<br>description | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Community Groups will pay 50% of the Commercial Rate payable, with the exception of fees indicated as payable be "All Users"                     | As per<br>description | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

## Wandoan Showgrounds

| Refundable Security Deposit - Wandoan War<br>Memorial   | \$530.00              | Local Government Act<br>2009 262 (3)(c) | N | Bond     |
|---|-----------------------|---|---|----------|
| Wandoan War Memorial, Racing and Recreational Reserve -Powered Site - (per night / per site)  | \$26.00               | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational Reserve -Non-Powered Site (per night)   | \$19.00               | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational<br>Reserve - Bar & BBQ Hire including Cold Room -<br>Commercial   | \$125.50              | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational<br>Reserve -Digger's Complex Kitchen / Cold Room<br>Only Commercial   | \$125.50              | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational<br>Reserve -Digger's Complex, Bar & BBQ Hire -<br>Commercial  | \$552.50              | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational<br>Reserve -Use of Open Spaces (No Buildings) -<br>Commercial   | \$303.50              | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational Reserve -Hire of Entire Facility -Per Day -Commercial   | \$612.50              | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational<br>Reserve -Endorsed Showground User Group<br>Members will pay 25% of the Commercial Rate<br>payable, with the exception of fees indicated as<br>payable be "All Users" | As per<br>description | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Wandoan War Memorial, Racing and Recreational<br>Reserve - Community Members/ Groups will pay 50%<br>of the Commercial Rate payable, with the exception<br>of fees indicated as payable be "All Users"                | As per<br>description | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

# **Sports and Recreation**

| Reserve Facility Hire -Soccer (annual) - Chinchilla<br>Recreation Grounds  | \$6,906.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
|--|------------|---|---|----------|
| Reserve Facility Hire -Cricket (Annual) - Chinchilla<br>Recreation Grounds | \$8,434.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Reserves Hire -Other Users (per hour) - Chinchilla<br>Recreation Grounds   | \$19.00    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |
| Squash Court -Jandowae (Hire per hour)                                     | \$16.50    | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

## **Stock Routes**

### **Agistment Fees**

| Agistment Fees -GRAZING (Agistment on Roads or<br>Stock Routes) - As per Act; where drought declared<br>or grazing for fuel reduction, lowest fee under Act;<br>where not drought declared, highest fee under Act.          | As per<br>description | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | Y | Not Applicable |
|---|-----------------------|--|---|----------------|
| Agistment fees -TRAVEL (Travelling Stock on Roads<br>or Stock Routes) - As per Act; where drought<br>declared or grazing for fuel reduction, lowest fee<br>under Act; where not drought declared, highest fee<br>under Act. | As per<br>description | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | Ν | Not Applicable |

#### Impounded Stock

| Impounding of cattle, sheep, pigs, horses, goats or camels (per head for the first head only) | \$495, plus<br>transport<br>costs  | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | Ν | Impound Fee |
|---|--|--|---|-------------|
| Impounding of cattle, sheep, pigs, horses, goats or camels (each additional head)             | \$57.00 per<br>head (cattle,<br>horses), \$29<br>per head all<br>other animals | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | N | Impound Fee |
| Sustenance of cattle, horses or camels (per head per day)                                     | \$23.50  | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | N | Impound Fee |
| Sustenance of sheep, pigs or goats (per head per day)   | \$12.00  | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | Ν | Impound Fee |
| Cost of each notice placed in newspaper for the release of animal                             | At cost  | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | N | Impound Fee |

#### Other

| Stock Route Water (Use of Stock Route Water for Construction, Maintenance or other purposes) | \$10 per KL | Local Government Act<br>2009 97 (2)(d) - Stock<br>Route Manage Act | Ν | Not Applicable |
|--|-------------|--|---|----------------|
| Rural Services Equipment for Hire Bond (Refundable)  | \$284.00    | Local Government Act<br>2009 262 (3)(c)                            | Ν | Hire Fee       |
| Rural Services Equipment for Hire Daily Hire Charge  | \$227.00    | Local Government Act<br>2009 262 (3)(c)                            | Y | Hire Fee       |

# **Swimming Pool and Fitness Centres**

### **Chinchilla Fitness Centre**

| Gym Single entry -16 years & over   | \$13.00  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
|---|----------|---|---|----------------|
| Gym Single entry -Under 16 years/concession (under 16 years must be accompanied by a qualified trainer) | \$9.00   | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 6 months membership -16 years & over  | \$445.00 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Gym 6 months membership -Under 16 years/<br>concession (under 16 years must be accompanied by<br>a qualified trainer)  | \$435.00              | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
|--|-----------------------|---|---|----------------|
| Gym 12 months membership -16 years & over  | \$755.00              | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 12 months membership -Under 16 years/<br>concession (under 16 years must be accompanied by<br>a qualified trainer)   | \$735.00              | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Multi Ticket Discount - A 10% discount applies on 3 or more season passes purchased together by the 1 family. In addition, a 10% and 20% discount will apply on any 10-visit card and 30 visit card respectively | As per<br>description | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |

## Chinchilla and Dalby Swimming Pool

| No Charge | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
|-----------|--|---|--|
| \$4.00    | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$4.70    | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$3.50    | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$17.00   | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$3.80    | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$46.00   | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$38.50   | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$166.00  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$36.00   | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$104.50  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$87.50   | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$284.50  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$35.00   | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$320.00  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$256.00  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$692.50  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
| \$117.00  | Local Government Act<br>2009 262 (3)(c)  | Y   | Admission Fees   |
|           | \$4.00<br>\$4.70<br>\$3.50<br>\$17.00<br>\$3.80<br>\$46.00<br>\$38.50<br>\$166.00<br>\$36.00<br>\$36.00<br>\$36.00<br>\$35.00<br>\$284.50<br>\$284.50<br>\$35.00<br>\$320.00<br>\$320.00 | No Charge         2009 262 (3)(c)           \$4.00         Local Government Act<br>2009 262 (3)(c)           \$4.70         Local Government Act<br>2009 262 (3)(c)           \$3.50         Local Government Act<br>2009 262 (3)(c)           \$17.00         Local Government Act<br>2009 262 (3)(c)           \$3.80         Local Government Act<br>2009 262 (3)(c)           \$46.00         Local Government Act<br>2009 262 (3)(c)           \$46.00         Local Government Act<br>2009 262 (3)(c)           \$38.50         Local Government Act<br>2009 262 (3)(c)           \$166.00         Local Government Act<br>2009 262 (3)(c)           \$36.00         Local Government Act<br>2009 262 (3)(c)           \$104.50         Local Government Act<br>2009 262 (3)(c)           \$104.50         Local Government Act<br>2009 262 (3)(c)           \$87.50         Local Government Act<br>2009 262 (3)(c)           \$284.50         Local Government Act<br>2009 262 (3)(c)           \$35.00         Local Government Act<br>2009 262 (3)(c)           \$320.00         Local Government Act<br>2009 262 (3)(c)           \$256.00         Local Government Act<br>2009 262 (3)(c)           \$692.50         Local Government Act<br>2009 262 (3)(c)           \$117.00         Local Government Act<br>2009 262 (3)(c) | No Charge         2009 262 (3)(c)         Y           \$4.00         Local Government Act<br>2009 262 (3)(c)         Y           \$4.70         Local Government Act<br>2009 262 (3)(c)         Y           \$3.50         Local Government Act<br>2009 262 (3)(c)         Y           \$17.00         Local Government Act<br>2009 262 (3)(c)         Y           \$17.00         Local Government Act<br>2009 262 (3)(c)         Y           \$3.80         Local Government Act<br>2009 262 (3)(c)         Y           \$46.00         Local Government Act<br>2009 262 (3)(c)         Y           \$38.50         Local Government Act<br>2009 262 (3)(c)         Y           \$38.50         Local Government Act<br>2009 262 (3)(c)         Y           \$166.00         Local Government Act<br>2009 262 (3)(c)         Y           \$166.00         Local Government Act<br>2009 262 (3)(c)         Y           \$104.50         Local Government Act<br>2009 262 (3)(c)         Y           \$87.50         Local Government Act<br>2009 262 (3)(c)         Y           \$284.50         Local Government Act<br>2009 262 (3)(c)         Y           \$320.00         Local Government Act<br>2009 262 (3)(c)         Y           \$320.00         Local Government Act<br>2009 262 (3)(c)         Y           \$256.00         Local Government Act<br>2009 262 (3)(c) |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Swimming instructor for school children sessions - (per hour) | \$54.00  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
|---|----------|---|---|----------------|
| Pool Hire -Full day   | \$535.50 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |
| Pool Hire -Half Day (morning or afternoon)                    | \$345.00 | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |
| Lane Hire per hour -non-club member -50m                      | \$46.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |
| Lane Hire per hour -non-club member -25m                      | \$38.00  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |

### Jandowae, Miles, Tara, and Wandoan Swimming Pool/Fitness Centre

| \$3.00   | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
|----------|--|--|--|
| \$3.70   | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$12.50  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$2.80   | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$33.00  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$27.00  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$113.50 | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$23.50  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$69.00  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$51.50  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$206.00 | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$29.00  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$87.50  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$129.00 | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$257.50 | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$47.50  | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$2.00   | Local Government Act<br>2009 262 (3)(c)  | Y  | Admission Fees   |
| \$453.00 | Local Government Act<br>2009 262 (3)(c)  | Y  | Hire Fee   |
|          | \$3.70<br>\$12.50<br>\$2.80<br>\$33.00<br>\$27.00<br>\$113.50<br>\$23.50<br>\$69.00<br>\$51.50<br>\$206.00<br>\$29.00<br>\$29.00<br>\$29.00<br>\$29.00<br>\$27.50<br>\$47.50<br>\$2.00 | \$3.00         2009 262 (3)(c)           \$3.70         Local Government Act<br>2009 262 (3)(c)           \$12.50         Local Government Act<br>2009 262 (3)(c)           \$2.80         Local Government Act<br>2009 262 (3)(c)           \$33.00         Local Government Act<br>2009 262 (3)(c)           \$33.00         Local Government Act<br>2009 262 (3)(c)           \$27.00         Local Government Act<br>2009 262 (3)(c)           \$113.50         Local Government Act<br>2009 262 (3)(c)           \$23.50         Local Government Act<br>2009 262 (3)(c)           \$69.00         Local Government Act<br>2009 262 (3)(c)           \$51.50         Local Government Act<br>2009 262 (3)(c)           \$206.00         Local Government Act<br>2009 262 (3)(c)           \$21.50         Local Government Act<br>2009 262 (3)(c)           \$2206.00         Local Government Act<br>2009 262 (3)(c)           \$21.50         Local Government Act<br>2009 262 (3)(c)           \$29.00         Local Government Act<br>2009 262 (3)(c)           \$257.50         Local Government Act<br>2009 262 (3)(c)           \$47.50         Local Government Act<br>2009 262 (3)(c)           \$47.50         Local Government Act<br>2009 262 (3)(c)           \$453.00         Local Government Act<br>2009 262 (3)(c) | \$3.00       2009 262 (3)(c)       Y         \$3.70       Local Government Act<br>2009 262 (3)(c)       Y         \$12.50       Local Government Act<br>2009 262 (3)(c)       Y         \$2.80       Local Government Act<br>2009 262 (3)(c)       Y         \$33.00       Local Government Act<br>2009 262 (3)(c)       Y         \$2.80       Local Government Act<br>2009 262 (3)(c)       Y         \$23.00       Local Government Act<br>2009 262 (3)(c)       Y         \$113.50       Local Government Act<br>2009 262 (3)(c)       Y         \$23.50       Local Government Act<br>2009 262 (3)(c)       Y         \$69.00       Local Government Act<br>2009 262 (3)(c)       Y         \$51.50       Local Government Act<br>2009 262 (3)(c)       Y         \$206.00       Local Government Act<br>2009 262 (3)(c)       Y         \$206.00       Local Government Act<br>2009 262 (3)(c)       Y         \$206.00       Local Government Act<br>2009 262 (3)(c)       Y         \$209.00       Local Government Act<br>2009 262 (3)(c)       Y         \$2129.00       Local Government Act<br>2009 262 (3)(c)       Y         \$257.50       Local Government Act<br>2009 262 (3)(c)       Y         \$47.50       Local Government Act<br>2009 262 (3)(c)       Y         \$47.50       Local Government Act<br>2009 262 |

| Name                                       | Year 2025/26<br>Fee<br>(including<br>GST) | Legislative Reference                   | GST | <b>Fee Type</b> |
|--|---|---|-----|-----------------|
|  |   |   |     |                 |
| Pool Hire -Half Day (morning or afternoon) | \$257.50                                  | Local Government Act<br>2009 262 (3)(c) | Y   | Hire Fee        |
| Lane Hire -Non-Club Member -Per Hour       | \$19.00                                   | Local Government Act                    | Y   | Hire Fee        |

2009 262 (3)(c)

### **Miles Fitness Centre**

| Gym Session Fee -Children (14-18 years)                            | \$9.50   | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
|--|----------|---|---|----------------|
| Gym Session Fee -Adults (over 18 years)                            | \$13.00  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 10 Session Tickets -Children (14 -18 years)                    | \$74.50  | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 10 Session Tickets -Adults (over 18 years)                     | \$111.00 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 3-month membership -Adults (over 18 years) - with instructor   | \$215.50 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 3-month membership -Children (14 -18 years) - with instructor  | \$149.00 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 6-month membership -Adults (over 18 years) - with instructor   | \$361.50 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 6-month membership -Children (14 -18 years) - with instructor  | \$226.50 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 12-month membership -Adult (over 18 years) - with instructor   | \$523.00 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym 12-month membership -Children (14 -18 years) - with instructor | \$388.50 | Local Government Act<br>2009 262 (3)(c) | Y | Admission Fees |
| Gym Hall Hire -Per hour session                                    | \$31.50  | Local Government Act<br>2009 262 (3)(c) | Y | Hire Fee       |

# **Waste Collection**

### **Dead Animal Collection**

| Small Animal on day of service or when truck is in area (dog, cat, poultry or similar sized) per collection                  | \$29.00              | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |
|--|----------------------|---|---|--------------------------|
| Medium Animal on day of service or when truck is in area (goat, calf, foal, sheep, kangaroo or similar sized) per collection | \$159.50             | Local Government Act<br>2009 262 (3)(c) | N | Casual<br>Collection Fee |
| Unscheduled animal collection not on the day of service or when the truck is in the area.                                    | \$334.00             | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |
| Removal of Large Animals   | Price on application | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |

### Garbage/Recycling

| Unscheduled Collection in Dalby or Chinchilla per<br>Collection -Domestic  | \$30.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |
|--|----------|---|---|--------------------------|
| Unscheduled Collection located outside of Dalby or<br>Chinchilla per Collection -Domestic, Commercial or<br>Industrial | \$301.50 | Local Government Act<br>2009 262 (3)(c) | N | Casual<br>Collection Fee |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Wheel in-Wheel Out (per annum) in addition to standard service -Commercial or Industrial     | \$460.50 | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |
|--|----------|---|---|--------------------------|
| On property collection (per annum) in addition to standard service -Commercial or Industrial | \$460.50 | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |
| Unscheduled Collection within Dalby or Chinchilla per collection -Commercial or Industrial   | \$30.00  | Local Government Act<br>2009 262 (3)(c) | Ν | Casual<br>Collection Fee |

# Special Event Garbage/ Recycling

### Services

| Per Garbage Mobile Garbage Bin Service (bins<br>available for collection from and return to Council) per<br>collection     | \$8.00 | Local Government Act<br>2009 262 (3)(c) | Y | Casual<br>Collection Fee |
|--|--------|---|---|--------------------------|
| Per Recyclables Mobile Garbage Bin Service (bins<br>available for collection from and return to Council) per<br>collection | \$9.50 | Local Government Act<br>2009 262 (3)(c) | Y | Casual<br>Collection Fee |

# Waste Disposal

| Commercial and Industrial General Waste (mixed).<br>Does not including Domestic general waste  | \$237 per<br>tonne or \$68<br>per m3                               | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
|--|--|---|---|---------------------|
| Commercial Construction & Demolition   | \$233 per<br>tonne or \$140<br>per m3                              | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Domestic Construction & Demolition (Self-Haul by vehicles no larger than Car/Utility/SUV & Trailer.  | \$125 per<br>tonne or \$75<br>per m3 (no<br>charge <240<br>litres) | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Special Burial - Asbestos<br>(\$687 per tonne for up to 175 kg (Minimum Charge -<br>\$68.70) (Regulated waste transport regulations cap<br>quantities to 175kg for non-licenced transporters).<br>Bulk Asbestos to Winfields Road Landfill \$277 per<br>tonne (Minimun Charge- 138.50) | As per<br>description  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Special Burial -Category 1 Regulated Waste (only if<br>compliant with Windfields Road Landfill acceptance<br>criteria and is likely to involve Regulated Waste<br>Transport requirements and Waste Tracking)   | \$386 per<br>tonne   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Special Burial -Category 2 Regulated Waste (only if<br>compliant with Windfields Road Landfill acceptance<br>criteria and is likely to involve Regulated Waste<br>Transport requirements and Waste Tracking)   | \$330 per<br>tonne   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Special Burial -Contaminated Soil  | Price on application   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Special Burial -Large Dead Animals, Confidential papers etc.   | \$237 per<br>tonne or \$68<br>per m3                               | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Uncontaminated, Clean Soil (with prior consent)  | No charge<br>(where<br>operational<br>need exists for<br>this material) | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
|--|---|---|---|---------------------|
| Clean Crushed Concrete Waste - <= 40 mm -<br>Recyclable Materials (separated and contaminate<br>free)  | \$0.00  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Clean Concrete Waste - >40mm -Recyclable<br>Materials (separated and contaminate free)   | \$85 per tonne<br>or \$128 per<br>m3                                    | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Greenwaste or Clean Untreated Timber -Domestic customers only -Recyclable Materials (separated and contaminate free)   | \$0.00  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Greenwaste and Timber Waste -Commercial<br>(includes pre-mulched material but excludes minor<br>quantities of non-woody waste, and must be<br>contaminant free, including any treatment chemicals)<br>-Contaminated or treated timber will be classed as<br>C&D)   | \$76 per tonne<br>or \$25 per m3  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Scrap steel, waste motor oil from non-commercial<br>sources (maximum Drum size -20 litres, maximum<br>number -3), batteries, useable appliances or devices,<br>etc. placed at appropriate recycling positions -<br>Recyclable Materials (separated and contaminate<br>free)  | \$0.00  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Use of weighbridge for Registration Purpose<br>Weighing -each weighing   | \$29.00   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Commercial & Industrial -Paper Cardboard (does not include domestic)   | \$97 per tonne<br>or \$25 per m3  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Tyres (without rims and uncontaminated) from non-<br>commercial sources only. Disposal charges to apply<br>in addition to charges for other waste which may be<br>in the same load.<br>Tyres - Motorbike/Car - \$8.80 each<br>Tyres - Light truck/4WD - \$16.60 each<br>Tyres - Light truck/4WD - \$16.60 each<br>Tyres - Heavy Truck - \$27.80 each<br>Tyres - Tractor/Grader - \$179.30 each<br>Tyres - Super Single - \$47.70 each<br>Rim still attached within tyre - \$10.80 per attached<br>rim<br>Tyre types not fitting in these categories will be<br>charged at C&I disposal charges | As per<br>description   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Mattresses from domestic or commercial sources.<br>For mattresses from domestic sources the first<br>mattress per trip is at no charge. The charge applies<br>for each mattress from commercial sources. Fee<br>does not apply for ensemble bases (which crush up),<br>blow-up or thin camp<br>mattresses.<br>First domestic mattress - no charge. \$17.30 each<br>thereafter. Fee applies per mattress for mattresses<br>from Commercial sources  | As per<br>description   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |

| Name | Year 2025/26 | Legislative Reference | GST | <b>Fee Туре</b> |
|------|--------------|-----------------------|-----|-----------------|
|      | Fee          |                       |     |                 |
|      | (including   |                       |     |                 |
|      | GST)         |                       |     |                 |

|   | Prices to be  | Local Government Act                    |   |                     |
|---|---|---|---|---------------------|
| Sale of Second Hand Goods (Council property) from<br>'The Recycling Market'   | set by Waste<br>Coordinator or<br>Delegate                            | 2009 262 (3)(c)                         | Y | Disposal<br>Charges |
| Sale of processed timber and / or green waste.<br>No Charge where hand loaded by domestic recipient<br>(no machine loading). For sales to commercial<br>recipients, prices to be set by Waste Coordinator or<br>Delegate  | As per<br>description   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Waste Disposed in contravention of legislation,<br>Council policy or displayed site signage.<br>Actual Cost for disposal and/or transport of waste to<br>an appropriate facility, minimum \$356 per m3 (or part<br>thereof) or \$1,895 per tonne.   | As per<br>description   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Minimum Charge for all Chargeable Categories  | \$17.00   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Waste Disposal Fee Relief is provided in the following<br>categories: Contamination within charity bins (St<br>Vincent de Paul etc.) Public Place Clean Ups (e.g<br>Clean up Australia Day) Major Non Profit Events (e.g.<br>Delicious & Delightful) Not for Profit Community<br>Events. Please note that Manager's Approval is<br>required for requestes not neatly fitting within these<br>categories | \$109 per<br>tonne or \$31<br>per m3                                  | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Waste Disposal -Not for Profit and exempt from State<br>Levy (Eligible for Council Waste Disposal Fee Relief<br>as well State Govt Waste Levy)  | No charge   | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |
| Non-Originated Western Downs Regional Council<br>waste (waste that does not originate from within the<br>WDRC region)   | \$500 per<br>tonne or<br>\$143.50 per<br>m3 (minimum<br>charge \$250) | Local Government Act<br>2009 262 (3)(c) | Y | Disposal<br>Charges |

# Waste Water

| Liquid Waste Disposal -Chinchilla, Tara, Miles and<br>Wandoan. (Not available at Dalby Jandowae or<br>Meandarra). Disposal into sewerage per kilolitre.<br>Subject to written application and prior agreement<br>only.<br>\$67 per kl for individual loads of up to 3 kl;<br>\$128 per kl for individual loads in excess of 3 kl  | As per<br>description | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |
|---|-----------------------|---|---|----------------|
| Liquid Waste Disposal -Chinchilla, Tara, Miles and<br>Wandoan (not available at Dalby Jandowae or<br>Meandarra). Concession available upon application<br>from Liquid Waste Disposal carriers where they can<br>demonstrate that any load in excess of 3 kl is the<br>result of the collection of waste from multiple<br>customers (other than work camps) situated within<br>the Western Downs Region, for the portions of the<br>load collected in quantities from 0 to 3kl.<br>\$67.00 per kl for individual loads in excess of 3 kl for<br>the portions of the load collected in quantities from 0<br>to 3kl (other than from work camps) | As per<br>description | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Liquid waste disposal -after hours, Weekends, Public<br>Holidays -call out to open facility (in addition to above<br>disposal charges) per callout  | \$464.50       | Local Government Act<br>2009 262 (3)(c)                      | N | Not Applicable |
|---|----------------|--|---|----------------|
| Clearing blocked house drains -During working hours.<br>Will be redone free of charge if problem recurs with<br>30 days up to maximum of 2 times    | \$447.50       | Local Government Act<br>2009 262 (3)(c)                      | Y | Not Applicable |
| Clearing blocked house drains -After hours,<br>weekends. Will be redone free of charge if problem<br>recurs within 30 days up to maximum of 2 times | \$673.50       | Local Government Act<br>2009 262 (3)(c)                      | Y | Not Applicable |
| Disconnection of Sewerage (Sealing of existing service)   | \$335.50       | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| New Jump Up Construction (including service connection) -Max Depth 1.5m   | \$1,262.50     | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| New Jump Up Construction (including service connection) -Depth Greater Than (>) 1.5m  | At quoted cost | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Sewerage Disconnection Fee -Council only inspects actual disconnection & sealing by qualified Plumber/<br>Drainer                                   | \$96.00        | Local Government Act<br>2009 97 (2)(a) - Water<br>Act 2000   | N | Not Applicable |
| Locate and approve connection to existing jump up   | \$304          | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | Y | Not Applicable |
| Water, Sewerage and Gas -All schemes. Plan<br>Assessment and service location for utility providers   | \$399          | Local Government Act<br>2009 262 (3)(c)                      | Y | Not Applicable |

## Water

| Sale of Water -all other standpipes - Bell and Warra.<br>"Note: all water standpipe requests out of normal<br>business hours will incur a call out fee based on the<br>equivalent wages incurred by Council for a call out.<br>STRICTLY FOR DOMESTIC PURPOSES   | \$20 per kl with<br>a minimum<br>charge of \$11<br>per load | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |
|---|---|---|---|----------------|
| Sale of Water Standpipe -Chinchilla, Miles, Tara,<br>Dalby, Wandoan and Jandowae. 'Note: All water<br>standpipe requests out of normal business hours will<br>incur a call out fee based on the equivalent wages<br>incurred by Council for a call out. Sales in excess of<br>1,000 kl per annum subject to written application and<br>approval by Engineering Services General Manager.<br>STRICTLY FOR DOMESTIC AND STOCK<br>WATERING USE ONLY.<br>\$19.50 per kL with a minimum charge of \$10.80 per<br>load for manual systems. \$19.40 per kL for AVDATA<br>systems | As per<br>description                                       | Local Government Act<br>2009 262 (3)(c) | N | Not Applicable |

| Name | Year 2025/26 | Legislative Reference | GST | Fee Type |
|------|--------------|-----------------------|-----|----------|
|      | Fee          |                       |     |          |
|      | (including   |                       |     |          |
|      | GST)         |                       |     |          |

| Sale of Water Standpipe - Chinchilla, Miles, Tara,<br>Dalby, Wandoan and Jandowae for development<br>approved Accommodation Camps up to approved<br>Potable (treated) water entitlement. \$4.90 discount<br>per kL on Charge Sale of Water from Standpipe at<br>Chinchilla, Miles, Tara, Dalby, Wandoan and<br>Jandowae (i.e. \$18.88 -\$4.90 = \$13.98 charge per KL<br>for manual and AVDATA systems with a minimum<br>charge of \$10.80 for manual systems) | As per<br>description   | Local Government Act<br>2009 262 (3)(c)                      | N | Not Applicable |
|--|---|--|---|----------------|
| Sale of Water Standpipe -Chinchilla, Miles, Tara,<br>Dalby, Wandoan, Bell, Warra and Jandowae.<br>Concessions available upon application from Rural<br>and Rural Residential Ratepayers where their<br>property is contained within a Drought Declaration<br>area, and in cases of genuine emergency as<br>approved by the Infrastructure Services General<br>Manager and where the water is used for domestic<br>and stock watering purposes only             | 50% reduction<br>per kl rate %<br>(no reduction<br>in minimum<br>charge for<br>manual<br>systems) | Local Government Act<br>2009 262 (3)(c)                      | N | Not Applicable |
| Sale of Non-potable (raw) Water -The Gums.<br>Commercial Standpipe water -Raw/Bore per kl. Sales<br>in excess on 1,000 kl per annum subject to written<br>application  | \$8.00 per kl<br>with a<br>minimum<br>charge of \$11<br>per load                                  | Local Government Act<br>2009 262 (3)(c)                      | N | Not Applicable |
| Sale of Non-potable (raw) Water -Meandarra, The<br>Gums (Individually Drought affected Properties).<br>Commercial Standpipe water -Raw/Bore per kl. Sales<br>in excess on 1,000 kl per annum subject to written<br>application (Individually Drought affected Properties)<br>(per kl)  | \$2.10  | Local Government Act<br>2009 262 (3)(c)                      | N | Not Applicable |
| Water Services and Meters -Standard 20mm water service connection  | \$1,247.00  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Water Services and Meters - NON STANDARD water<br>service connection (subject to approval) meters<br>above 20mm & connections outside service area.<br>Larger meters not available to single residence<br>connections  | At quoted cost  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Supply only of sub meters to multi occupancy sites - cost of meter only -no other fittings   | \$307   | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Installation of meters in underground box  | At quoted cost  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Disconnection of STANDARD Water Services<br>excludes under pavement) -Normally for<br>redevelopment sites only   | \$226.50  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Disconnection of NON STANDARD Water Services including water services under pavements -Normally for redevelopment sites only   | At quoted cost  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| ON-SITE standard water meter test (20mm meter only) meter tested on site   | \$46.00   | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |

| Name | Year 2025/26 | Legislative Reference | GST | <b>Fee Type</b> |
|------|--------------|-----------------------|-----|-----------------|
|      | Fee          |                       |     |                 |
|      | (including   |                       |     |                 |
|      | GST)         |                       |     |                 |

| OFF-SITE standard water meter accuracy test (20mm meter only) meter removed   | \$240.00  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
|---|---|--|---|----------------|
| NON standard water meter accuracy test (above 20mm meter)   | At quoted cost  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Replace damaged water meter (not faulty)  | At actual cost  | Local Government Act<br>2009 97 (2)(a) - Water<br>Supply Act | N | Not Applicable |
| Water Supply -Water Tower Sites. Water tower site<br>rentals. Subject to availability of space and formal<br>lease agreements as approved by DES (price per<br>antenna/ transmitter/receiver) | Fee to be<br>negotiated as<br>part of the<br>Contract | Local Government Act<br>2009 262 (3)(c)                      | Y | Not Applicable |


# Title Corporate Services Report Adoption of Application of National Competition Reform 2025-26

19 June 2025

| ton, CHIEF FINANCIAL OFFICER |
|------------------------------|
| t                            |

#### Summary

This report considers Council's 2025-2026 Community Services Obligations (CSO) and amending Council's business activities. Each financial year, Council must decide whether to implement National Competition Policy (NCP) reforms for its business activities. These reforms enhance transparency, reduce anti-competitive behaviour, and are intended to optimise the allocation of Council resources.

#### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

Council is recognised as a financially responsible council and as part of this applies full cost pricing to all its business units to ensure competitiveness.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to:

- (1) continue to apply the full cost pricing reform option to the Water and Sewerage business activity for the 2025-2026 financial year in accordance with section 44(1) of the *Local Government Act 2009*;
- (2) continue to apply the Code of Competitive Conduct to the Waste and Gas Supply business activities for the 2025-2026 financial year in accordance with section 47 of the *Local Government Act 2009*;
- (3) discontinue application of the Code of Competitive Conduct for the Quarry, Commercial Works, Washdown Bay, and Saleyard business activities;
- (4) apply a Community Service Obligation Payment to the following businesses during the 2025-2026 financial year:
  - (a) Water;
  - (b) Sewerage; and
  - (c) Waste; and
- (5) receive Dividend Payments from the following businesses during the 2025-2026 financial year:
  - (a) Gas; and
  - (b) Sewerage.

#### Background Information

The Queensland Government became a signatory to the National Competition Policy Agreement in 1995 and subsequently reforms were introduced to local government. The application of the *Code of Competitive Conduct* 

remains in place for Council's business activities under the sections 43 to 48 of the *Local Government Act 2009*. The application of the *Code of Competitive Conduct* requires Council to apply full cost pricing, identify the cost of any community service obligations (CSO), and eliminate the advantages and disadvantages of public ownership with that business.

Various reform options are available under legislation for identified business activities. Commercialisation or full cost pricing reforms are typically applied to larger or financially significant business activities, whilst the Code of Competitive Conduct is used for smaller or prescribed business activities. The larger the Council's business activity, the greater the financial impact on the local economy and competitors, requiring more reform to ensure competitive neutrality.

#### Report

#### (1) Business Activity Classification

Each year, the Department of Local Government, Water and Volunteers publishes expenditure and other thresholds. Councils must determine if their competitive activities qualify as significant business activities under the *Local Government Regulation* 2012 or a prescribed or smaller business activity when applying the Competitive Code of Conduct. The thresholds for the 2025-2026 financial year are listed below:

| Business Activity                         | Threshold   |
|---|---|
| Significant Business activity             | For a combined water and sewerage business activity:<br>Greater than 10,000 water connections |
|   | For all other business activities: Expenditure exceeding \$9,700,000                          |
| Prescribed or smaller business activities | Expenditure exceeding \$340,000   |

#### (2) Application to identified Business Activities for the 2025-2026 Financial Year

A review was undertaken in the 2024-2025 financial year of all Council activities (business units) in line with the thresholds outlined above. Four of Council's activities have been identified as competitive in nature and meeting these thresholds and are shown below:

| Business Activity  | Reform Type                 |
|--------------------|-----------------------------|
| Water and Sewerage | Significant                 |
| Waste              | Code of Competitive Conduct |
| Gas Supply         | Code of Competitive Conduct |

Council applies competitive neutrality reforms through full cost pricing of services for the above business activities. Under section 41(6) of the *Local Government Regulation 2012*, for water and sewerage services, the costs include, among other things, the return on capital used in providing the service. For other activities which meet the thresholds, the following is noted to support the recommendation of not applying National Competition Policy reforms. It is proposed that these business activities be incorporated into Council's general fund. This is due to:

- Quarries are operated for the primary purpose of supplying raw materials for Council's road projects and undertake commercial activities as an incidental addition to these core operations. Commercial activities are subject to availability rather than be a dedicated undertaking;
- (b) Commercial works are undertaken to maximise internal resource utilisation, after internal works requirements have been met, rather than from a commercial or profit generating motivation;
- (c) Washdown Bays are provided for the primary purpose of invasive weed mitigation, with pricing based on service inputs rather than with a commercial motivation; and

(d) Saleyards are operated for the purpose of facilitating regional trade and broader economic activity rather than as a profit seeking activity. Private market participation is not observed and is unlikely to occur.

In these instances, the application of the code of competitive conduct has been assessed as adding administrative burden without improving the decision making or financial performance of the activity.

#### (3) Competitive Neutrality Complaints Process

The *Local Government Act 2009* requires Council to establish a complaints mechanism to deal with any complaints about whether a business activity is being run in accordance with the requirements of the code.

Council will adopt the process set out in Section 44 of the *Local Government Regulation 2012*, which identifies the necessary minimum requirements for the resolution of the competitive neutrality complaints.

#### (4) Dividend Payments

Council expects dividend payments to be made from the Gas Supply business activity and Sewerage business activity. These business activities are budgeted to generate more revenue than the costs of providing the service, with 100 per cent of this surplus paid to Council in the form of a dividend. The dividend percentage is reviewed annually as part of the budget process and considers the future funding needs of business units and the most beneficial application of cash reserves. Estimated dividend amounts are shown below. The estimated activity statements for the business activity is published in Attachment One of this report.

| Business Activity | Estimated Dividend Payment for 2025-26 |
|-------------------|--|
| Gas Supply        | \$1,527,307                            |
| Sewerage          | \$1,749,667                            |

For remaining business activities (Water and Waste), no dividends are forecast for the 2025-2026 Financial Year as the costs of providing services will exceed revenue generated.

#### (5) Community Service Obligations (CSOs)

Section 24 of the Local Government Regulation 2012 defines a community service obligation as follows:

"[...] an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do."

Community Service Obligations are considered and endorsed as part of the annual budget process, with any net cost of providing them recognised as revenue to the business activity. Community Service Obligation details are included in the estimated activity statements for each business activity which are published in Attachment One of this report. The financial transactions associated with applying a Community Service Obligation to the business units for 2025-26 are:

| Business Activity | Estimated Community<br>Service Obligation Payment<br>for 2025-26 |
|-------------------|--|
| Water             | \$160,651  |
| Waste             | \$76,827   |
| Sewerage          | \$97,388   |

Consultation (Internal/External)

Consultation has taken place with affected business unit managers, finance and the Executive Leadership Team.

Legal/Policy Implications (Justification if applicable)

Failure to effectively comply with legislation regarding the review, update and adoption of required policies and new policies may compromise effective organisational governance and compromise Council's short-term and long-term financial sustainability.

#### **Budget/Financial Implications**

These policies and frameworks are imperative for ensuring council remains financially responsible and sustainable for the future.

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

It is proposed that council reduces its business activities from eight to four of which the Water and Wastewater businesses are significant business activities. Council proposes to pay community service obligations (CSOs) to three of these activities and proposes to call dividends from two activities.

#### Attachments

1. Estimated Activity Statement

Authored by: C. Prain, CO-ORDINATOR FINANCIAL PLANNING AND ANALYSIS



#### WESTERN DOWNS REGIONAL COUNCIL ESTIMATED ACTIVITY STATEMENT FOR BUSINESS ACTIVITIES SUBJECT TO COMPETITIVE REFORMS FOR YEAR ENDED 30 JUNE 2026

|  | Water              | Sewerage           | Waste              | Gas                |
|--|--------------------|--------------------|--------------------|--------------------|
|  | 2025-2026 Original | 2025-2026 Original | 2025-2026 Original | 2025-2026 Original |
|  | Budget             | Budget             | Budget             | Budget             |
| Revenue for services provided to the Council           | 1,261,750          | 384,000            | 254,410            | 91,000             |
| Revenue for services provided to external clients      | 14,680,003         | 9,904,136          | 8,932,427          | 3,969,283          |
| Community Service Obligations                          | 160,651            | 97,388             | 76,827             | -                  |
| Total Revenue  | 16,102,404         | 10,385,524         | 9,263,664          | 4,060,283          |
| Less Expenditure                                       | 17,088,329         | 8,063,376          | 13,311,499         | 2,532,976          |
| (Surplus)/Deficit                                      | 985,925            | (2,322,148)        | 4,047,835          | (1,527,307)        |
| Community Service Obligations                          |                    |                    |                    |                    |
| Pension Remissions provided to customers and           |                    |                    |                    |                    |
| concessions for community organisations                | \$160,651          | \$97,388           | \$76,827           | \$0                |
| Total  | \$160,651          | \$97,388           | \$76,827           | \$0                |
|  |                    | 4 740 007          |                    | 4 507 007          |
| Dividend paid to General fund                          | -                  | 1,749,667          | -                  | 1,527,307          |
| 1000/ of profit loss on unfunded conital currenditure  |                    |                    |                    |                    |
| 100% of profit, less any unfunded capital expenditure. |                    |                    |                    |                    |



# TitleCorporate Services Report Adoption of Estimated Position 30 June2025 and Financial Analysis

| Date                | 19 June 2025                            |
|---------------------|---|
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER |

#### Summary

The purpose of this report is to adopt the Statement of Estimated Financial Position as part of the 2025-2026 budget and provide an analysis of variations between the 2025-2026 Budget and the 2024-2025 Estimated Position.

#### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

The Estimated Position for 30 June 2025 and Financial Analysis report provides an analysis of Council's variations between the budget years and an overview of the newly formed 2025-2026 budget.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to receive the Statement of Estimated Financial Position, which includes the Financial Operations (attachment one) and Financial Position (attachment two) of Council for the 2024-2025 financial year.

#### **Background Information**

Section 169 of the *Local Government Regulation 2012* defines the requirements of the budget. Under section 205 of the *Local Government Regulation 2012*, the Chief Executive Officer must present the local government's annual budget meeting with a Statement of Estimated Financial Position. A Statement of Estimated Financial Position is a document stating the financial operations and financial position of the local government for the previous financial year.

#### Report

The Statement of Estimated Financial Position (balance sheet) and Estimated Operating Position (surplus or deficit from financial operations) of Council for 2024-2025, are attached. These statements have been used as a benchmark in developing the 2025-2026 budget.

#### **Estimated Operating Position**

The operating position reduces in 2025-2026 when compared to the 2024-2025 Estimated Position. A surplus of \$1,580,559 has been budgeted for 2025-2026, this compares to an estimated surplus of \$2,738,872 for the 2024-2025 financial year. Major variances for revenue and expenditure between the budget years are provided below.



#### **Operational Revenue**

Budgeted Operational Revenue decreases in 2025-2026 when compared to the estimated position. Significant movements between the 2024-2025 estimated position and 2025-2026 budget are discussed below:

- (1) Net Rates and Utilities Charges are budgeted to increase in 2025-2026 due mainly to the following:
  - (a) Rates have increased in 2025-2026, with rates increasing by 3.5 per cent and 5.0 per cent, depending on the rating category. The 2024-2025 estimated position contained backdating of renewable energy leases being registered and now rated (not incorporated in the original budget). All known renewables in construction have been factored into the 2025-2026 budget;
  - (b) Charges (water access, water volumetric, sewerage, and waste) increase in 2025-2026 with these charges increasing by 5.0 per cent. The throughput budgeted for water volumetric however has remained the same as 2024-2025 however, with increased water usage not expected;
  - (c) Discounts and Pensioner Remissions will increase in 2025-2026 due to an increase in Rates and Utility Charges revenue. A five per cent discount will continue in 2025-2026 when paying within the discounted period.
- (2) Fees and Charges are budgeted to increase in 2025-2026. As per the long-term forecast, all fees and charges were increased by 3.0 per cent, however each individual fee/charge was assessed on an individual basis and adjusted accordingly. The average increase across all fees and charges is 2.7 per cent;
- (3) **Rental and Levies** are budgeted to decrease in 2025-2026. Revenue has decreased when compared to the estimated position due to revenue associated with community housing not being budgeted following the transfer;
- (4) Sales of Major Services are budgeted to decrease in 2025-2026 due mainly to the following:
  - (a) Commercial Works has decreased in 2025-2026, in line with approved future works and a focus on capital works;

- (b) Quarry Sales have reduced in 2025-2026, in line with expected gravel production. Less gravel is required in the new financial year due to the close out of the flood works;
- (c) Saleyards revenue reduces in 2025-2026 due to high numbers going through the facility in 2024-2025. Numbers are expected to remain strong through the facility, however not at the same level seen in 2024-2025;
- (d) Gas Sales (access and consumption) increase in 2025-2026 due to an increase of 3.2 per cent being applied.
- (5) **Operating Grants and Subsidies** has reduced in 2025-2026 due to ad hoc grants received in 2024-2025. Only approved grants have been budgeted in 2025-2026;
- (6) Interest and Other Investment Revenue is budgeted to decrease in 2025-2026 due to expected interest rate reductions and reduced cash balances as major capital works progress; and
- (7) Other Income is budgeted to decrease in 2025-2026, when compared to the estimated position, due to budget only being allocated for known income. Income received in this section is ad hoc and not guaranteed income.

#### Operational Expenditure

Budgeted Operational Expenditure increases in 2025-2026 when compared to the estimated position. Significant movements between the 2024-2025 estimated position and 2025-2026 budget are discussed below:

- (1) **Net Employee Benefits** is budgeted to increase due mainly to Salaries and Wages increasing by 4.0 per cent (in March 2025) as per the certified enterprise bargaining agreement;
- (2) Materials and Services are budgeted to decrease in 2025-2026. The 2024-2025 estimated position sits high due to increased contractor costs due to staff vacancies (employee benefits is under due to this), additional commercial works being performed (revenue is higher due to this), and increased costs for the waste transfer stations, operating leases for swimming pools, and the SMART digital implementation;
- (3) Depreciation and Amortisation is budgeted to increase in 2025-2026. This increase is due to new assets being added to the depreciation schedule from the capital works programme and an indexation on assets being applied; and
- (4) **Finance Costs** are budgeted to decrease slightly in 2025-2026.

#### Estimated Financial Position

Total assets increase in 2025-2026 due mainly to valuation increases in council's property, plant, and equipment and increases in the Queensland Investment Corporation (QIC) investment, which sits under other non-current assets. Assets have continued to grow, despite cash reducing in 2025-2026, due to the completion or commencement of major capital works. Total liabilities reduce in 2025-2026 due mainly to Trade and Other payables reducing with a large amount of expenses (invoices) expected at 30 June 2025 for project close outs.

#### Consultation (Internal/External)

A series of Budget Workshops and Information Sessions have been conducted with Council, the Executive Leadership Team, Management, and the Finance team to develop the 2025-2026 Budget.

#### Legal/Policy Implications (Justification if applicable)

This analysis supports Council's Policies including the *Revenue Policy* and 2025-26 *Revenue Statement* and is consistent with the corporate and operational plans.

#### **Budget/Financial Implications**

The Estimated Financial Position which includes the financial operations, and financial position, of the local government for 2024-2025 has been utilised in preparing the 2025-2026 Budget together with assumptions around:

- (1) Rates and utility charges;
- (2) Consumption of water and gas;
- (3) Financial Assistance Grants;

- (4) Fees and services;
- (5) Utilisation of waste facilities, the saleyards and the washdown facilities;
- (6) Demand for gravel;
- (7) Employee numbers and enterprise bargaining agreement increases;
- (8) Service levels;
- (9) Capital expenditure; and
- (10) Commercial works etcetera.

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

The purpose of this report is to provide the Statement of Estimated Financial Position which includes the financial operations, and financial position for 2024-2025 used to develop the 2025-2026 Budget. This document also provides an analysis of variations between the 2025-2026 Budget and the 2024-2025 Estimated Position.

#### Attachments

- 1. Estimated Operating Position; and
- 2. Estimated Statement of Financial Position.

Authored by: C. Prain, CO-ORDINATOR FINANCIAL PLANNING AND ANALYSIS

| WESTERN<br>One Page Result<br>2024-25 Estimated Operating Position               |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
|--|----------------------------|----------------------------------|------------------------------|----------------------------|----------------------------------|----------------------------|----------------------------|----------------------------------|----------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|-------------------------------|----------------------------------|-------------------------------|
|  | Cou                        | ncil Consolida                   | ted                          |                            | Council Net                      |                            |                            | Gas                              |                            |                               | Water                            |                               |                               | Sewerage                         |                               |                               | Waste                            |                               |
|  | 2024-25<br>Original Budget | 2024-25<br>Estimated<br>Position | 2025-26<br>Original Budget   | 2024-25<br>Original Budget | 2024-25<br>Estimated<br>Position | 2025-26<br>Original Budget | 2024-25<br>Original Budget | 2024-25<br>Estimated<br>Position | 2025-26<br>Original Budget | 2024-25<br>Original<br>Budget | 2024-25<br>Estimated<br>Position | 2025-26<br>Original<br>Budget | 2024-25<br>Original<br>Budget | 2024-25<br>Estimated<br>Position | 2025-26<br>Original<br>Budget | 2024-25<br>Original<br>Budget | 2024-25<br>Estimated<br>Position | 2025-26<br>Original<br>Budget |
| Operating Revenue  |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Rates and Utility Charges  | (114,866,848)              | (119,878,206)<br>(7,108,881)     | (122,745,497)<br>(7,950,664) | (91,105,482)               | (96,256,339)                     | (97,942,537)               | -                          | -                                | -                          | (6,839,917)                   | (6,803,085)<br>(7,108,881)       | (7,143,239)<br>(7,950,664)    | (10,369,888)                  | (10,238,870)                     | (10,750,814)                  | (6,551,561)                   | (6,579,912)                      | (6,908,908)                   |
| Volumetric<br>Less: Discounts & Pensioner Remissions                             | (7,950,664)<br>6,142,028   | 6,200,891                        | 6,494,543                    | -<br>4,659,181             | -<br>4,771,911                   | -<br>4,971,499             | -                          | -                                | -                          | (7,950,664)<br>691,691        | 649,906                          | (7,950,864)<br>701,867        | -<br>484,843                  | -<br>476,107                     | -<br>499,913                  | -<br>306,313                  | -<br>302,966                     | -<br>321,264                  |
| Net Rates and Utility Charges  | (116,675,483)              | (120,786,197)                    | (124,201,619)                | (86,446,301)               | (91,484,429)                     | (92,971,038)               | -                          | -                                | -                          | (14,098,890)                  | (13,262,060)                     | (14,392,037)                  | (9,885,045)                   | (9,762,763)                      | (10,250,901)                  | (6,245,248)                   | (6,276,946)                      | (6,587,643)                   |
| Fees and Charges   | (8,629,980)                | (8,324,000)                      | (8,814,158)                  | (5,257,949)                | (4,835,590)                      | (5,070,938)                | (32,000)                   | (24,778)                         | (28,000)                   | (1,333,000)                   | (1,344,272)                      | (1,359,120)                   | -                             | -                                | -                             | (2,007,031)                   | (2,119,360)                      | (2,356,100)                   |
| Rental and Levies  | (663,866)                  | (771,310)                        | (684,840)                    | (568,866)                  | (682,567)                        | (589,840)                  | -                          | -                                | -                          | (95,000)                      | (88,743)                         | (95,000)                      | -                             | -                                | -                             | -                             | -                                | -                             |
| Sales of Major Services  | (20,943,884)               | (24,736,871)                     | (22,312,467)                 | (17,136,176)               | (20,947,614)                     | (18,226,184)               | (3,761,708)                | (3,746,708)                      | (4,032,283)                | (35,000)                      | (34,684)                         | (42,000)                      | (11,000)                      | (7,865)                          | (12,000)                      | -                             | -                                | -                             |
| Operating Grants & Subsidies   | (17,541,832)               | (19,060,008)                     | (18,099,290)                 | (17,541,832)               | (19,060,008)                     | (18,099,290)               | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                | -                             |
| Interest and Other Investment Revenue  | (14,426,500)               | (12,362,191)                     | (12,045,406)                 | (14,319,062)               | (12,261,538)                     | (11,941,230)               | -                          | -                                | -                          | (44,025)                      | (51,784)                         | (53,597)                      | (35,000)                      | (24,382)                         | (25,235)                      | (28,413)                      | (24,487)                         | (25,344)                      |
| Other Income   | (1,533,735)                | (1,762,068)                      | (1,319,161)                  | (1,348,735)                | (1,571,903)                      | (1,101,411)                | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | (185,000)                     | (190,165)                        | (217,750)                     |
| Total Operating Revenue  | (180,415,280)              | (187,802,644)                    | (187,476,940)                | (142,618,921)              | (150,843,648)                    | (147,999,931)              | (3,793,708)                | (3,771,486)                      | (4,060,283)                | (15,605,915)                  | (14,781,543)                     | (15,941,753)                  | (9,931,045)                   | (9,795,009)                      | (10,288,136)                  | (8,465,692)                   | (8,610,958)                      | (9,186,837)                   |
| Operating Expenses<br>Employee Benefits  | 62,787,875                 | 61,995,154                       | 64,930,904                   | 53,780,283                 | 54,253,385                       | 57,057,827                 | 274,645                    | 242,687                          | 250,697                    | 5,677,166                     | 4,736,668                        | 4,768,668                     | 2,296,558                     | 2,197,058                        | 2,269,269                     | 759,223                       | 565,356                          | 584,443                       |
| Less Capitalised Employee Benefits   | (6,579,287)                | (6,429,287)                      | (7,251,997)                  | (6,579,287)                | (6,429,287)                      | (7,251,997)                | - 274,045                  | -                                | -                          | -                             |                                  | - 4,708,008                   | - 2,230,338                   | - 2,197,098                      | -                             | -                             | -                                | 50                            |
| Net Employee Benefits  | 56,208,588                 | 55,565,867                       | 57,678,908                   | 47,200,996                 | 47,824,098                       | 49,805,831                 | 274,645                    | 242,687                          | 250,697                    | 5,677,166                     | 4,736,668                        | 4,768,668                     | 2,296,558                     | 2,197,058                        | 2,269,269                     | 759,223                       | 565,356                          | 584,443                       |
| Materials and Services   | 69,717,316                 | 76,281,831                       | 73,997,206                   | 52,429,946                 | 56,996,697                       | 53,792,405                 | 1,606,740                  | 1,609,120                        | 1,700,806                  | 4,455,620                     | 5,160,362                        | 4,746,936                     | 1,825,350                     | 2,437,894                        | 1,934,709                     | 9,399,660                     | 10,077,758                       | 11,822,350                    |
| Depreciation and Amortisation  | 51,071,854                 | 52,206,642                       | 53,293,749                   | 41,244,868                 | 42,433,123                       | 43,209,099                 | 327,571                    | 315,023                          | 325,186                    | 5,898,555                     | 5,919,225                        | 6,114,294                     | 2,983,585                     | 2,931,575                        | 3,024,907                     | 617,275                       | 607,696                          | 620,263                       |
| Finance Costs  | 781,910                    | 1,009,430                        | 926,518                      | 781,910                    | 1,009,430                        | 926,518                    | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                | -                             |
| Corporate Overhead   | -                          | -                                | -                            | (2,827,141)                | (2,827,139)                      | (2,833,652)                | 250,534                    | 250,534                          | 256,287                    | 1,475,413                     | 1,475,413                        | 1,458,431                     | 828,497                       | 828,497                          | 834,491                       | 272,697                       | 272,697                          | 284,443                       |
| Total Operating Expenses   | 177,779,668                | 185,063,772                      | 185,896,381                  | 138,830,579                | 145,436,209                      | 144,900,201                | 2,459,490                  | 2,417,364                        | 2,532,976                  | 17,506,754                    | 17,291,668                       | 17,088,329                    | 7,933,990                     | 8,395,024                        | 8,063,376                     | 11,048,855                    | 11,523,507                       | 13,311,499                    |
| Operating (surplus)/deficit  | (2,635,613)                | (2,738,872)                      | (1,580,559)                  | (3,788,342)                | (5,407,439)                      | (3,099,730)                | (1,334,218)                | (1,354,122)                      | (1,527,307)                | 1,900,839                     | 2,510,125                        | 1,146,576                     | (1,997,055)                   | (1,399,985)                      | (2,224,760)                   | 2,583,162                     | 2,912,549                        | 4,124,662                     |
|  | (2,000,020)                | (2)/00/072/                      | (1)500,5557                  | (0,700,042)                | (3,467,453)                      | (0,000,000)                | (1,004,210)                | (1,004,122)                      | (1,527,507)                | 2,500,005                     | 2,510,125                        | 1,140,570                     | (1,557,655)                   | (1,000,000)                      | (2)224,700)                   | 2,505,102                     | 2,512,545                        | 4,124,002                     |
|  |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Capital Revenue  |                            |                                  | (                            | (100 000 000)              |                                  | (0.000.000)                |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               | ((                            | (                                |                               |
| Capital Grants & Subsides<br>Contributions                                       | (123,727,690)              | (65,798,678)                     | (11,085,332)<br>(3,068,532)  | (123,535,365)              | (63,522,926)<br>(3,864,805)      | (9,000,332)<br>(3,068,532) | -                          | -                                | -                          | -                             | (2,083,427)                      | (2,085,000)                   | -                             | -                                | -                             | (192,325)                     | (192,325)                        | -                             |
| Contributions - Contributed Assets   | (3,573,659)<br>(100,000)   | (3,864,805)<br>(826,120)         | (3,008,532) (100,000)        | (3,573,659)<br>(100,000)   | (826,120)                        | (100,000)                  | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                |                               |
| Contributions from Developers - Cash   | (300,000)                  | (151,972)                        | (300,000)                    | (300,000)                  | - (820,120)                      | (300,000)                  | _                          | -                                | -                          | _                             | -                                | _                             | -                             | (151,972)                        | -                             | _                             | _                                | -                             |
| Disposal of Non-Current Assets   | (100,000)                  | -                                | (100,000)                    | (100,000)                  | -                                | (100,000)                  | -                          | -                                | -                          | -                             | -                                | -                             | -                             | (101)072)                        | -                             | -                             | -                                | -                             |
| Total Capital Revenue  | (127,801,349)              | (70,641,575)                     | (14,653,864)                 | (127,609,024)              | (68,213,851)                     | (12,568,864)               | -                          | -                                | -                          | -                             | (2,083,427)                      | (2,085,000)                   | -                             | (151,972)                        |                               | (192,325)                     | (192,325)                        | -                             |
| · · ·  |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Capital Expenses   |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Loss of Revaluation of Inventory   |                            | -                                | -                            | -                          | -                                | -                          | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                | -                             |
| Restoration of Land Provision  | -                          | -                                | -                            | -                          | -                                | -                          | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                | -                             |
| Capital Expense Write-Off  | 10,000,000                 | 3,047,501                        | 10,000,000                   | 10,000,000                 | 3,047,501                        | 10,000,000                 | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                | -                             |
| Total Capital Expenses   | 10,000,000                 | 3,047,501                        | 10,000,000                   | 10,000,000                 | 3,047,501                        | 10,000,000                 | -                          | -                                | -                          | -                             | -                                | -                             | -                             | -                                | -                             | -                             | -                                | -                             |
|  |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Net Result (surplus)/deficit   | (120,436,962)              | (70,332,947)                     | (6,234,423)                  | (121,397,366)              | (70,573,790)                     | (5,668,594)                | (1,334,218)                | (1,354,122)                      | (1,527,307)                | 1,900,839                     | 426,698                          | (938,424)                     | (1,997,055)                   | (1,551,957)                      | (2,224,760)                   | 2,390,837                     | 2,720,224                        | 4,124,662                     |
|  |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Capital Funding Applications   | 20.220.020                 | 12 000 504                       | 21 507 745                   | 14 170 045                 | 7 662 452                        | 12 646 520                 |                            |                                  |                            | 14 724 025                    | 2 570 225                        | 10 200 005                    |                               |                                  |                               | 1 426 706                     | 1 400 700                        |                               |
| Capital Expenditure - New Assets<br>Capital Expenditure - Upgrade Assets         | 30,329,626<br>8,677,017    | 12,668,564<br>6,818,263          | 31,507,745<br>6,573,331      | 14,178,015<br>8,587,017    | 7,663,453<br>6,728,263           | 13,646,529<br>6,314,131    | -                          | -                                | -                          | 14,724,825<br>90,000          | 3,578,325<br>90,000              | 16,298,665<br>200,000         |                               | -                                |                               | 1,426,786                     | 1,426,786                        | 1,562,551<br>59,200           |
| Capital Expenditure - Opgrade Assets<br>Capital Expenditure - Replacement Assets | 184,528,289                | 102,916,761                      | 45,058,759                   | 8,587,017<br>172,871,071   | 91,259,543                       | 36,764,559                 | -                          | -                                | -                          | 10,257,218                    | 90,000                           | 4,735,000                     | 1,400,000                     | 1,400,000                        | 3,500,000                     | -                             | -                                | 59,200<br>59,200              |
| Total Capital Funding Applications   | 223,534,932                | 122,403,588                      | 83,139,836                   | 195,636,103                | 105,651,259                      | 56,725,220                 |                            |                                  | -                          | 25,072,043                    | 13,925,543                       | 21,233,665                    | 1,400,000                     | 1,400,000                        | 3,500,000                     | 1,426,786                     | 1,426,786                        | 1,680,951                     |
|  | 223,334,332                | 122,703,308                      | 03,133,030                   | 193,030,103                | 103,031,239                      | 30,723,220                 |                            |                                  | -                          | 23,072,043                    | 13,323,343                       | 21,233,003                    | 1,400,000                     | 1,400,000                        | 3,300,000                     | 1,720,700                     | 1,420,700                        | 1,000,991                     |
|  |                            |                                  |                              |                            |                                  |                            |                            |                                  |                            |                               |                                  |                               |                               |                                  |                               |                               |                                  |                               |
| Community Service Obligations (CSO)  | -                          | -                                | -                            | -                          | -                                | -                          | -                          | -                                | -                          | -                             | -                                | 160,651                       | -                             | -                                | 97,388                        | -                             | -                                | 76,827                        |

\* Community Service Obligations (CSO) Section 24 of the Local Government Regulation 2012 defines a community service obligation as "[...] an obligation the local government imposes on a business entity to do something that is not in the commercial interests of the business entity to do."

### 2025/26 Budget - Statement of Financial Position

|                                  | Amounts in Thousands          |                   |  |  |
|----------------------------------|-------------------------------|-------------------|--|--|
|                                  | Estimated Position<br>Jun-25A | Budget<br>Jun-26B |  |  |
| ssets                            |                               | 0011 20D          |  |  |
| Current assets                   |                               |                   |  |  |
| Cash and cash equivalents        | 118,560                       | 84,015            |  |  |
| Trade and other receivables      | 15,615                        | 14,419            |  |  |
| Inventories                      | 4,742                         | 4,742             |  |  |
| Contract Assets                  | 682                           | -                 |  |  |
| Other current assets             | 1,485                         | 1,485             |  |  |
| Non-current assets held for sale | -                             | -                 |  |  |
| Total current assets             | 141,084                       | 104,661           |  |  |
| Non-current assets               |                               |                   |  |  |
| Inventories                      | -                             | -                 |  |  |
| Contract Assets                  | -                             | -                 |  |  |
| Trade and other receivables      | _                             | -                 |  |  |
| Investments                      | 123,000                       | 129,000           |  |  |
| Property, plant & equipment      | 1,895,584                     | 1,971,613         |  |  |
| Right of use assets              | -                             | -                 |  |  |
| Other non-current assets         | 1,189                         | 1,168             |  |  |
| Total non-current assets         | 2,019,773                     | 2,101,781         |  |  |
| Total assets                     | 2,160,857                     | 2,206,442         |  |  |
| iabilities                       |                               |                   |  |  |
| Current liabilities              |                               |                   |  |  |
| Overdraft                        | -                             | -                 |  |  |
| Trade and other payables         | 22,768                        | 8,362             |  |  |
| Contract Liabililites            | 930                           | -                 |  |  |
| Unearned Revenue                 | -                             | -                 |  |  |
| Borrowings                       | 18                            | -                 |  |  |
| Provisions                       | 14,017                        | 13,848            |  |  |
| Other current liabilities        | -                             | -                 |  |  |
| Total current liabilities        | 37,733                        | 22,209            |  |  |
| Non-current liabilities          |                               |                   |  |  |
| Trade and other payables         | 879                           | -                 |  |  |
| Contract Liabilities             | -                             | -                 |  |  |
| Unearned Revenue                 | _                             | -                 |  |  |
| Borrowings                       | 187                           | 191               |  |  |
| Provisions                       | 6,834                         | 5,992             |  |  |
| Other non-current liabilities    | -                             | -                 |  |  |
| Total non-current liabilities    | 7,900                         | 6,182             |  |  |
| Total liabilities                | 45,633                        | 28,391            |  |  |
|                                  |                               |                   |  |  |
| Net community assets             | 2,115,224                     | 2,178,051         |  |  |
| Community equity                 |                               |                   |  |  |
| Asset revaluation surplus        | 991,852                       | 1,038,014         |  |  |
| Retained surplus                 | 1,123,372                     | 1,140,037         |  |  |
| Total community equity           | 2,115,224                     | 2,178,051         |  |  |
| Reconciliation                   |                               |                   |  |  |
|                                  |                               |                   |  |  |



# Title Corporate Services Report Adoption of 2025-26 Budget including the Long-Term Financial Plan

| Date                | 19 June 2025                            |
|---------------------|---|
| Responsible Manager | T. Skillington, CHIEF FINANCIAL OFFICER |

#### Summary

This report presents the 2025-2026 Budget and the 2025-2026 Long-Term Financial Plan for adoption.

#### Link to Corporate Plan

Strategic Priority: Quality Lifestyle

- Our residents are provided with modern infrastructure and quality essential services across our region.

Strategic Priority: Sustainable Organisation

- We are recognised as a financially intelligent and responsible Council.
- We focus on proactive, sustainable planning for the future.

Council's Long-Term Financial Plan and the assumptions and inputs made in preparing the 2025-2026 budget and the consecutive nine (9) years are developed to promote the provision of quality essential services across the region in a financially sustainable manner.

#### Material Personal Interest/Conflict of Interest

There are no personal interests nor conflicts of interest associated with the consideration of this matter.

#### Officer's Recommendation

That Council resolves to:

- (1) adopt the 2025-2026 Budget, prepared in accordance with the requirements of section 169 of the *Local Government Regulation 2012*; and
- (2) adopt the 2025-2026 Long-Term Financial Plan, prepared in accordance with the requirements of sections 169 and 171 of the *Local Government Regulation 2012*.

#### **Background Information**

Sections 169 to 171 of the *Local Government Regulation 2012* outline the requirements for a local government's budget for each financial year. Under the *Local Government Regulation 2012*, Council must prepare an accrual-based budget for each financial year which is consistent with the five-year Corporate Plan and Annual Operational Plan. To comply with the *Local Government Regulation 2012*, Council must also publish results against a series of measures of financial sustainability for the budget and the next nine (9) years.

To meet legislative requirements, the following financial statements are included within the 2025-2026 Budget. A Statement of Financial Position, Statement of Cash Flows, Statement of Income and Expenditure and a Statement of Changes in Equity. The total value of Change in Rates Levied from 2024-2025 to 2025-2026 has also been noted in the body of this report. The budget must also contain Council's *Revenue Policy*, Revenue Statement and an Estimated Position, these will be adopted via separate agenda items.

#### Report

This report discusses Council's Long-Term Financial Plan and the assumptions and inputs made in preparing the 2025-2026 budget and the consecutive nine (9) years. In preparing the 2025-2026 Budget and Long-Term Financial Plan, the following key assumptions were made:

#### (1) Inflation

The Consumer Price Index (CPI) for the twelve months to 31 March 2025 was 2.4 per cent. The Reserve Bank of Australia's target inflation rate is between 2.0 per cent and 3.0 per cent. Budgeted expenditure for 2025-2026 has considered estimated inflationary impacts. 2.5 per cent has been modelled for the forecast period.

#### (2) **Population growth**

The Australian Bureau of Statistics expects the region's population to grow by 0.4 per cent over the forecast period, compared to a Queensland average of 1.7 per cent. While population growth will occur, it is hard to determine the impact population growth will have on the growth in rateable properties. For this reason, minimal rateable property growth has been factored into the Long-Term Financial Plan.

#### (3) Operational Revenue

(a) Rates and Utility Charges revenue is projected to grow over the forecast period, with the increases listed in the below table. It should be noted that the total value of change in Rates Levied between the 2024-2025 Original budget and the 2025-2026 Original Budget is 6.41 per cent. This increase is due to a rate increase of 3.5 per cent and 5.0 per cent for general rates (see split in table below), 5.0 per cent for utility charges, and an increase in the number of rateable properties (renewable energy).

| Rates and Utilities Revenue   | 2025-26<br>Increase | 2026-27 to<br>2033-34<br>Increases | 2034-35<br>Increase |
|---|---------------------|------------------------------------|---------------------|
| <ul> <li>General Rates</li> <li>All Residential, Rural, Land Subject<br/>to a Permit to Occupy, Commercial<br/>and Industrial categories (excluding<br/>renewable energy generation facility,<br/>multi-use renewable energy facility<br/>and battery storage facility).</li> <li>Rating categories: 1.1-1.20, 2.1-<br/>2.52, 2.95- 2.97, 3.2 and 3.70</li> </ul>                   | 3.5 per cent        |                                    |                     |
| <ol> <li>Renewable energy generation<br/>facility, multi-use renewable energy<br/>facility and battery storage facility, all<br/>Agricultural Industries (excluding<br/>Rural and Land Subject to a Permit<br/>to Occupy) and all Other Intensive<br/>Businesses and Industries<br/>categories.</li> <li>Rating categories: 2.77, 2.78, 2.87,<br/>3.10-3.50 and 4.1-4.89</li> </ol> | 5.0 per cent        | 3.5 per cent                       | 2.9 per cent        |
| Water and Sewerage Access Charges   | 5.0 per cent        | 3.5 per cent                       | 2.9 per cent        |
| Water Consumption   | 5.0 per cent        | 3.5 per cent                       | 2.9 per cent        |
| Waste and Recycling Collection Charge   | 5.0 per cent        | 3.5 per cent                       | 2.9 per cent        |
| Environmental Waste Levy  | 5.0 per cent        | 3.5 per cent                       | 2.9 per cent        |

(b) Fees and Charges are projected to increase over the forecast period as per the below table. Each year fees and charges are reviewed, with the long-term forecast percentage used as a guide for the increase, however each fee and charge is assessed on an individual basis and adjusted accordingly.

| Fees and Charges Revenue | 2025-2026<br>Increase                            | 2026-2027 to<br>2027-2028<br>Increases | 2028-2029 to<br>2034-2035<br>Increases |
|--------------------------|--|--|--|
| Fees and Charges         | 2.7 per cent average across all fees and charges | 3.0 per cent                           | 2.9 per cent                           |

(c) Sales of Major Services are expected to increase over the forecast period as per the below table. Commercial Works revenue is higher in the first four years of the model, due to increased resource funded jobs.

| Sales of Major Service<br>Revenue | 2025-2026<br>Increase                          | 2026-2027 to<br>2027-2028<br>Increases | 2028-2029 to 2034-<br>2035 Increases |  |  |  |  |
|-----------------------------------|--|--|--------------------------------------|--|--|--|--|
| Gas Access Fee and<br>Consumption | 3.2 per cent                                   | 3.0 per cent                           | 2.9 per cent                         |  |  |  |  |
| Saleyards                         | 2.85 per cent average across all Saleyard fees | 3.0 per cent                           | 2.9 per cent                         |  |  |  |  |
| Commercial Works                  | Approved Contract Amount                       |  |                                      |  |  |  |  |

- (d) Operating Grants and Subsidies grow over the forecast period with the major grant being the financial assistance grant. This grant is expected to increase by consumer price index (CPI) over the forecast period.
- (e) Interest Revenue is mostly made up of interest earned from the Queensland Treasury Corporation (QTC) cash account and distributions and fair value movements for the Queensland Investment Corporation (QIC) investments. Queensland Treasury Corporation interest revenue declines over the forecast period due to a large capital works programme, which depletes cash. The Queensland Investment Corporation investment remains mostly strong over the forecast period, with some years not as strong as others due to the draw down of the investment, to augment the Queensland Treasury Corporation investment. Forecast interest revenue has also taken into account expected reductions in interest rates, aligned with reductions to the Reserve Bank of Australia cash rate.

#### (4) Operational Expenditure

The 2025-2026 budget for Employee Benefits and Materials and Services costs have been built from the bottom up. Changes over the forecast period have been based on estimates of inflation and for Employee Benefits, the number of employees required to deliver Council services to the community. Employee Benefits is never 100 per cent budgeted, with a vacancy management applied to account for the vacancies within the organisation.

Depreciation Expense is a function of net new and upgrade capital expenditure and the impact of inflation on Property, Plant, and Equipment.

The major growth assumptions for expenditure are provided in the following table.

|  | 2025-2026<br>Increase | 2026-2027 to 2028-<br>2029 Increases                                  | 2029-2030 to 2034-2035<br>Increases |  |  |
|--|-----------------------|---|-------------------------------------|--|--|
| Employee Benefits Growth   | 4.0 per cent          | 3.0 per cent  | 2.5 per cent                        |  |  |
| Material and Services  | Built from base up    | 2.5 per cent  |                                     |  |  |
| Capital Programme Expenditure<br>(Directly impacts Depreciation) | Built from base up    | 3.0 per cent for 2026-27 and 2.5 per cent for the remaining forecast. |                                     |  |  |

#### (5) Capital Expenditure

A ten (10) year Capital Expenditure Programme, which has each item of new, upgrade, and replacement Capital Expenditure underpins the Budget and ten (10) Year Financial Plan. Over the forecast period Council will undertake several major projects throughout the region.

#### (6) Property, Plant, and Equipment

Growth in the value of property, plant, and equipment is expected to be impacted over the forecast period with an increasing asset base and inflation applied to asset replacement costs.

#### (7) Borrowings

No borrowings are assumed for the forecast period.

#### (8) Sustainability Measures

(a) Financial Capacity

#### Council Controlled Revenue Ratio

Council-controlled revenue is an indicator of a council's financial flexibility, ability to influence its operating income, and capacity to respond to unexpected financial shocks. The ratio increases over the forecast period with the percentage remaining well above Council's target of sixty (60) per cent, this is due to strong rates and charges growth. There is no legislative target for this ratio.



#### Population Growth Ratio

Population growth is a key driver of a council's operating income, service needs, and infrastructure requirements. An increasing population indicates a greater capacity to generate own source revenue through rates as well as statutory charges. Population growth also puts additional pressure on councils to invest in new community infrastructure to support service needs. For the Western Downs Region, this ratio has been calculated at 0.8 per cent for 2025-2026, and an expected 0.4 per cent increase for the remainder of the forecast period. There are no targets specified for this ratio.

#### (b) Operating Performance

#### **Operating Surplus Ratio**

The operating surplus ratio is an indicator of the extent to which operating revenues generated cover operational expenses. Any operating surplus would be available for capital funding or other purposes. The Operating Surplus Ratio is estimated to be 0.8 per cent in the 2025-2026 budget year. The operating surplus remains above the legislative target of greater the 0.0 per cent for the entire forecast period, however it does dip below Council's target of 1.0 per cent for a few years, due to high one-off expenditure.



#### **Operating Cash Ratio**

The operating cash ratio is a measure of a council's ability to cover its core operational expenses and generate a cash surplus excluding depreciation, amortisation, and finance costs. The legislative and Council target for this is greater than 0.0 per cent. Council surpasses both targets over the forecast period.



#### (c) Liquidity

#### Unrestricted Cash Expense Cover Ratio

The unrestricted cash expense cover ratio is an indicator of the unconstrained liquidity available to a council to meet ongoing and emergent financial demands, which is a key component to solvency. It represents the number of months a council can continue operating based on current monthly expenses. Council meets the legislative and Council targets for the forecast period. Cash listed in this graph is Queensland Treasury (QTC) cash only. The Queensland Investment Corporation (QIC) investment is treated as a non-current asset and cannot be used



in this calculation; however, some funds have been drawn from this investment to augment the Queensland Treasury (QTC) cash account.

#### (d) Asset Management

#### Asset Sustainability Ratio

The asset sustainability ratio approximates the extent to which the infrastructure assets managed by a council are being replaced as they reach the end of their useful lives. Council meets both the legislative and council target for a majority of the forecast period. The target does go below eighty (80) per cent for a few years in the forecast period, this is due to Council's assets being in good condition and not needing to be replaced. The ratio spikes in some years over the forecast period due large spend on renewal assets.



#### Asset Consumption Ratio

The asset consumption ratio approximates the extent to which a council's infrastructure assets have been consumed compared to what it would cost to build a new asset with the same benefit to the community. Council

remains above this target for the entire forecast period. The minimum target of sixty (60) per cent indicates assets are being broadly consumed in line with their estimated useful lives.



#### Asset Renewal Funding Ratio

The asset renewal funding ratio measures the ability of a council to fund its projected infrastructure asset renewal/ replacements in the future. For 2024-2025 this has been calculated at 100.9 per cent. Council's target for this ratio is ninety-five (95) per cent. There are no legislative targets for this ratio, however a ratio close to 100 per cent indicates that a council is appropriately funding and delivering the entirety of its required capital programme as outlined in its asset management plans.

#### Risks

There are risks to Council's budget and Council's long-term financial sustainability. Potential risks to Council over the ten (10) year forecast period are outlined in the table below:

| Risk  |            | Mitigation Strategy  | Residual Risk  |
|---|------------|--|--|
| Rates Revenue<br>Wind down of the fossil fuel<br>Industry | (1)<br>(2) | Form a rates strategy; and Review service levels.  | Minor in the short<br>term, Moderate in<br>the long-term |
| Interest income   | (1)        | Queensland Investment Corporation (QIC) returns are considered a risk with the investment returns more subject to market fluctuations than a cash investment.                              | Minor to<br>Moderate                                     |
| Employee Benefits<br>Not contained to budget              | (1)        | Staff levels to be monitored, with the organisation to stay within the budgeted full-time equivalent (FTE); and Continue to review organisation structure, to align with council services. | Minor to<br>Moderate                                     |
| Materials and Services<br>Inflation of goods              | (1)<br>(2) | Core expenditure to be prioritised, with discretionary spend to be reviewed; and Review service levels.  | Minor to<br>Moderate                                     |
| Depreciation  | (1)<br>(2) | Control capital expenditure on new assets; and Review asset useful lives.  | Minor to<br>Moderate                                     |
| Capital Expenditure                                       | (1)        | All capital projects, especially new and upgrade projects to be carefully considered, with project   | Minor to<br>Moderate                                     |

| Risk                                   | Mitigation Strategy   | Residual Risk |
|--|---|---------------|
| Requirements are greater than forecast | plans to provide full costs and ongoing<br>operational costs; and |               |
|  | (2) Review asset management plans.                                |               |

#### Consultation (Internal/External)

A series of Budget Workshops and Information Sessions have been conducted with Council, the Executive Leadership Team, Management, and the Finance Team to develop the 2025-2026 Budget and long-term forecast.

#### Legal/Policy Implications (Justification if applicable)

The 2025-2026 budget is prepared in accordance with the requirements of the *Local Government Act 2009* and the *Local Government Regulation 2012*.

#### **Budget/Financial Implications**

This report details the impact of assumptions on the 2025-2026 annual budget and Long-Term Financial Plan.

#### Human Rights Considerations

Section 4(b) of the *Human Rights Act 2019* (Qld) requires public entities 'to act and make decisions in a way compatible with human rights'. There are no human rights implications associated with this report.

#### Conclusion

Section 107A of the *Local Government Act 2009* and Sections 169 and 170 of the *Local Government Regulation 2012* prescribe the requirements for the adoption of Council's budget. This report complies with those statutory requirements and provides additional supplementary information to support the overall budget. Over the forecast period, Council will remain in a sound position.

#### Attachments

#### 2025-26 Budget

- 1. Comprehensive Income Statement 2025-26 to 2027-28;
- 2. Statement of Financial Position 30 June 2026 to 30 June 2028;
- 3. Statement of Cash Flows 2025-26 to 2027-28;
- 4. Statement of Changes in Equity 2025-26 to 2027-28; and
- 5. Capital Works Programme (3 Years);

#### Long-Term Financial Plan

- 6. 10 Year Comprehensive Income Statement;
- 7. 10 Year Statement of Financial Position;
- 8. 10 Year Statement of Cash Flows; and
- 9. 10 Year Statement of Changes in Equity.

Authored by: C Prain, CO-ORDINATOR FINANCIAL PLANNING AND ANALYSIS

### 2025/26 Budget - Statement of Comprehensive Income

|  |               | Amounts in t | n thousands |         |  |  |
|--|---------------|--------------|-------------|---------|--|--|
|  | Annual result | Budget       | Forec       |         |  |  |
|  | Jun-25A       | Jun-26B      | Jun-27F     | Jun-28F |  |  |
| Income   |               |              |             |         |  |  |
| Revenue  |               |              |             |         |  |  |
| Operating revenue                              |               |              |             |         |  |  |
| Net rates, levies and charges                  | 120,786       |              | 129,841     | 136,356 |  |  |
| Fees and charges                               | 8,324         | 8,814        | 9,079       | 9,351   |  |  |
| Rental income                                  | 771           | 685          | 705         | 727     |  |  |
| Interest received                              | 6,939         | 6,045        | 3,499       | 2,635   |  |  |
| Sales revenue                                  | 24,737        | 22,312       | 22,959      | 23,626  |  |  |
| Profit from investments                        | 2,000         | 3,198        | 3,716       | 2,980   |  |  |
| Other income                                   | 5,185         | 4,121        | 4,615       | 4,010   |  |  |
| Grants, subsidies, contributions and donations | 19,060        | 18,099       | 18,552      | 19,016  |  |  |
| Total operating revenue                        | 187,803       | 187,477      | 192,965     | 198,700 |  |  |
| Capital revenue                                |               |              |             |         |  |  |
| Grants, subsidies, contributions and donations | 49,061        | 15,084       | 19,574      | 18,445  |  |  |
| Total revenue                                  | 236,864       | 202,561      | 212,540     | 217,144 |  |  |
| Capital income                                 |               |              |             |         |  |  |
| Total Capital Income                           | -             | -            | -           | -       |  |  |
| Total income                                   | 236,864       | 202,561      | 212,540     | 217,144 |  |  |
| Expenses                                       |               |              |             |         |  |  |
| Operating expenses                             |               |              |             |         |  |  |
| Employee benefits                              | 55,566        | 57,679       | 59,405      | 61,182  |  |  |
| Materials and services                         | 76,282        | 73,997       | 74,152      | 76,774  |  |  |
| Finance costs                                  | 851           | 821          | 845         | 871     |  |  |
| Depreciation and amortisation                  | 52,207        | 53,294       | 54,615      | 56,043  |  |  |
| Other expenses                                 | 158           | 106          | 255         | 267     |  |  |
| Total operating expenses                       | 185,064       | 185,896      | 189,273     | 195,137 |  |  |
| Capital expenses                               |               |              |             |         |  |  |
| Total Capital expenses                         | 9,121         | -            | -           | -       |  |  |
| Total expenses                                 | 194,185       | 185,896      | 189,273     | 195,137 |  |  |
| Net result                                     | 42,678        | 16,664       | 23,267      | 22,008  |  |  |
| Tax equivalents                                |               |              |             |         |  |  |
| Net result before tax equivalents              | 42,678        | 16,664       | 23,267      | 22,008  |  |  |
| Tax equivalents payable                        | -             | -            | -           | -       |  |  |
| Net result after tax equivalents               | 42,678        | 16,664       | 23,267      | 22,008  |  |  |
| Other comprehensive income                     |               |              |             |         |  |  |

| Items that will not be reclassified to net result |         |         |         |         |
|---|---------|---------|---------|---------|
| Increase (decrease) in asset revaluation surplus  | 46,777  | -       | -       | -       |
| Miscellaneous comprehensive income                | -       | -       | -       |         |
| Total other comprehensive income for the year     | 46,777  | -       | -       | -       |
|   |         |         |         |         |
| Total comprehensive income for the year           | 89,455  | 16,664  | 23,267  | 22,008  |
| Operating result                                  |         |         |         |         |
| Operating revenue                                 | 187,803 | 187,477 | 192,965 | 198,700 |
| Operating expenses                                | 185,064 | 185,896 | 189,273 | 195,137 |
| Operating result                                  | 2,739   | 1,581   | 3,693   | 3,563   |

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### 2025/26 Budget - Statement of Financial Position

|                                  | Amounts in Thousands |           |           |           |  |  |
|----------------------------------|----------------------|-----------|-----------|-----------|--|--|
|                                  | Annual result        | Budget    | Forec     |           |  |  |
|                                  | Jun-25A              | Jun-26B   | Jun-27F   | Jun-28F   |  |  |
| Assets                           |                      |           |           |           |  |  |
| Current assets                   |                      |           |           |           |  |  |
| Cash and cash equivalents        | 118,560              | 84,015    | 45,762    | 48,587    |  |  |
| Trade and other receivables      | 15,615               | 14,419    | 15,000    | 15,613    |  |  |
| Inventories                      | 4,742                | 4,742     | 4,742     | 4,742     |  |  |
| Contract Assets                  | 682                  | -         | -         | -         |  |  |
| Other current assets             | 1,485                | 1,485     | 1,485     | 1,485     |  |  |
|                                  | 1,400                | 1,400     | 1,400     | 1,400     |  |  |
| Non-current assets held for sale | -                    | -         | -         | -         |  |  |
| Total current assets             | 141,084              | 104,661   | 66,989    | 70,427    |  |  |
| Non-current assets               |                      |           |           |           |  |  |
| Inventories                      | -                    | -         | -         | -         |  |  |
| Contract Assets                  | -                    | -         | -         | -         |  |  |
| Trade and other receivables      | -                    | -         | -         | -         |  |  |
| Investments                      | 123,000              | 129,000   | 122,872   | 96,462    |  |  |
| Property, plant & equipment      | 1,895,584            | 1,971,613 | 2,086,854 | 2,185,213 |  |  |
| Right of use assets              | -                    | -         | -         | -         |  |  |
| Other non-current assets         | 1,189                | 1,168     | 1,147     | 1,127     |  |  |
| Total non-current assets         | 2,019,773            | 2,101,781 | 2,210,874 | 2,282,802 |  |  |
| Total assets                     | 2,160,857            | 2,206,442 | 2,277,862 | 2,353,229 |  |  |
| bilities                         |                      |           |           |           |  |  |
|                                  |                      |           |           |           |  |  |
| Current liabilities              |                      |           |           |           |  |  |
| Overdraft                        | -                    | -         | -         | -         |  |  |
| rade and other payables          | 22,768               | 8,362     | 8,443     | 8,705     |  |  |
| Contract Liabililites            | 930                  | -         | -         | -         |  |  |
| Unearned Revenue                 | -                    | -         | -         | -         |  |  |
| Borrowings                       | 18                   | -         | -         | -         |  |  |
| Provisions                       | 14,017               | 13,848    | 13,285    | 13,425    |  |  |
| Other current liabilities        | -                    | -         | -         | -         |  |  |
| Total current liabilities        | 37,733               | 22,209    | 21,727    | 22,130    |  |  |
| Non-current liabilities          |                      |           |           |           |  |  |
| Trade and other payables         | 879                  | -         | -         | -         |  |  |
| Contract Liabililites            | -                    | -         | -         | -         |  |  |
| Unearned Revenue                 | -                    | -         | -         | -         |  |  |
| Borrowings                       | 187                  | 191       | 28        | 23        |  |  |
| Provisions                       | 6,834                | 5,991     | 5,522     | 5,165     |  |  |
| Other non-current liabilities    | -                    | -         | -         | -         |  |  |
| Total non-current liabilities    | 7,900                | 6,182     | 5,550     | 5,188     |  |  |
|                                  |                      |           |           |           |  |  |
| Tatal liabilities                | 15 622               | 20 201    | 07 077    | 07 040    |  |  |

| Total liabilities                        | 45,633    | 28,391    | 27,277    | 27,318    |
|--|-----------|-----------|-----------|-----------|
| Net community assets                     | 2,115,224 | 2,178,051 | 2,250,585 | 2,325,911 |
| Community equity                         |           |           |           |           |
| Asset revaluation surplus                | 991,852   | 1,038,014 | 1,087,281 | 1,140,599 |
| Retained surplus                         | 1,123,372 | 1,140,037 | 1,163,304 | 1,185,312 |
| Total community equity                   | 2,115,224 | 2,178,051 | 2,250,585 | 2,325,911 |
| Reconciliation                           |           |           |           |           |
| Net community assets to community equity | -         | -         | -         | -         |

### 2025/26 - Statement of Cash Flows

|   |               | Amounts in Thousands |           |         |  |  |  |  |  |
|---|---------------|----------------------|-----------|---------|--|--|--|--|--|
|   | Annual result | Budget               | Foreca    | ast     |  |  |  |  |  |
|   | Jun-25A       | Jun-26B              | Jun-27F   | Jun-28F |  |  |  |  |  |
| Cash flows from operating activities                |               |                      |           |         |  |  |  |  |  |
| Receipts from customers                             | 150,854       | 157,610              | 162,441   | 169,888 |  |  |  |  |  |
| Payments to suppliers and employees                 | - 128,613 -   | 146,903 -            |           |         |  |  |  |  |  |
| Payments for land held as inventory                 | - 120,013 -   | 140,905 -            | 104,021 - | 150,505 |  |  |  |  |  |
| Proceeds from sale of land held as inventory        | -             | -                    | -         | -       |  |  |  |  |  |
| Dividends received                                  | -             | -                    | -         | -       |  |  |  |  |  |
|   | -             | 2,802                | 3,256     | 2,611   |  |  |  |  |  |
| Interest received                                   | 6,939         | 6,045                | 3,499     | 2,635   |  |  |  |  |  |
| Rental income                                       | 771           | 690                  | 704       | 725     |  |  |  |  |  |
| Non-capital grants and contributions                | 19,060        | 18,223               | 18,515    | 18,982  |  |  |  |  |  |
| Borrowing costs                                     | - 859         | -                    | -         | -       |  |  |  |  |  |
| Tax equivalents paid to General                     | -             | -                    | -         | -       |  |  |  |  |  |
| Dividend paid to General                            | -             | -                    | -         | -       |  |  |  |  |  |
| Payment of provision                                |               | 1,012 -              | 1,032 -   | 216     |  |  |  |  |  |
| Other cash flows from operating activities          |               | 879                  | -         | -       |  |  |  |  |  |
| Net cash inflow from operating activities           | 48,152        | 36,575               | 53,060    | 56,060  |  |  |  |  |  |
| Cash flows from investing activities                |               |                      |           |         |  |  |  |  |  |
| Payments for property, plant and equipment          | - 120,501 -   | 83,140 -             | 120,568 - | 101,064 |  |  |  |  |  |
| Payments for intangible assets                      | -             | -                    | -         | -       |  |  |  |  |  |
| Net movement in loans and advances                  | _             | _                    | _         | _       |  |  |  |  |  |
| Proceeds from sale of property, plant and equipment | 2,127         |                      | -         | _       |  |  |  |  |  |
| Grants, subsidies, contributions and donations      | 47,317        | 14,836               | 19,574    | 18,445  |  |  |  |  |  |
| Other cash flows from investing activities          |               | 2,802                | 9,844     | 29,389  |  |  |  |  |  |
| -   |               |                      |           |         |  |  |  |  |  |
| Net cash inflow from investing activities           | - 71,057 -    | 71,106 -             | 91,150 -  | 53,230  |  |  |  |  |  |
| Cash flows from financing activities                |               |                      |           |         |  |  |  |  |  |
| Proceeds from borrowings                            | -             | -                    | -         | -       |  |  |  |  |  |
| Repayment of borrowings                             | -             | -                    | -         | -       |  |  |  |  |  |
| Repayment of leases                                 | - 104 -       | 14 -                 | 163 -     | 5       |  |  |  |  |  |
| Net cash inflow from financing activities           | - 104 -       | 14 -                 | 163 -     | 5       |  |  |  |  |  |
| Total cash flows                                    |               |                      |           |         |  |  |  |  |  |
| Net increase in cash and cash equivalent held       | - 23,009 -    | 34,545 -             | 38,253    | 2,825   |  |  |  |  |  |
| Opening cash and cash equivalents                   | 141,569       | 118,560              | 84,015    | 45,763  |  |  |  |  |  |
| Closing cash and cash equivalents                   | 118,560       | 84,015               | 45,763    | 48,587  |  |  |  |  |  |
| Reconciliation                                      |               |                      |           |         |  |  |  |  |  |

Closing cash balance to Statement of Financial Position

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#### 2025/26 Budget - Statement of Changes in Equity

|  |               | Amounts in Thousands |                 |                 |  |  |  |  |
|--|---------------|----------------------|-----------------|-----------------|--|--|--|--|
|  | Annual result | Budget               | Forec           | ast             |  |  |  |  |
|  | Jun-25A       | Jun-26B              | Jun-27F         | Jun-28F         |  |  |  |  |
| Asset revaluation surplus  |               |                      |                 |                 |  |  |  |  |
| Opening balance  |               | 991,852              | 1,038,014       | 1,087,281       |  |  |  |  |
| Net result   |               | na                   | na              | na              |  |  |  |  |
| Increase in asset revaluation surplus  |               | 46,162               | 49,267          | 53,318          |  |  |  |  |
| Internal payments made   |               | na                   | na              | na              |  |  |  |  |
| Adjustment for Initial Recognition of Accounting Standards                           |               | na                   | na              | na              |  |  |  |  |
| Closing balance  | 991,852       | 1,038,014            | 1,087,281       | 1,140,599       |  |  |  |  |
| Retained surplus   |               |                      |                 |                 |  |  |  |  |
| Opening balance  |               | 1,123,372            | 1,140,037       | 1,163,304       |  |  |  |  |
| Net result   |               | 16,664               | 23,267          | 22,008          |  |  |  |  |
| Increase in asset revaluation surplus  |               | na                   | na              | na              |  |  |  |  |
| Internal payments made<br>Adjustment for Initial Recognition of Accounting Standards |               | -                    | -               | -               |  |  |  |  |
| Closing balance  | 1,123,372     | 1,140,037            | na<br>1,163,304 | na<br>1,185,312 |  |  |  |  |
| Total  |               |                      |                 |                 |  |  |  |  |
| Opening balance  |               | 2,115,224            | 2,178,051       | 2,250,585       |  |  |  |  |
| Net result   |               | 16,664               | 23,267          | 22,008          |  |  |  |  |
| Increase in asset revaluation surplus  |               | 46,162               | 49,267          | 53,318          |  |  |  |  |
| Internal payments made<br>Adjustment for Initial Recognition of Accounting Standards |               | -                    | -               | -               |  |  |  |  |
| Closing balance  | 2,115,224     | 2,178,051            | na<br>2,250,585 |                 |  |  |  |  |
|  | 2,110,224     | 2,170,001            | 2,200,000       | 2,020,311       |  |  |  |  |

| WESTERN<br>DOWNS<br>REGIONAL COUNCIL                |            |   | Western Downs Regional Council<br>2025-2026 Capital Works Programme<br>Adopt Budget 19 June 2025   |          |     |     |                  |                |                               |                                |                            |
|---|------------|---|--|----------|-----|-----|------------------|----------------|-------------------------------|--------------------------------|----------------------------|
|   | District   | Project<br>Description                                  | Project Justification  | N %      | R % | U % | Project<br>Start | Project<br>End | Expenditure<br>Total          | Income<br>Grant Contribution   | Total                      |
| Community and Liveability                           |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Planning and Environment - Capital                  |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Waste Management                                    |            |   |  | <u> </u> |     |     |                  |                |                               |                                |                            |
| Waste Landfills                                     | Wandoan    | Wandoan Landfill Improvements                           | Improvements to the site following the installation of a weighbridge and relocation of the site gatehouse. Improvements include movement of some existing on site infrastructure / assets that are now stranded or suboptimal locations as a result of the weighbridge project, including relation of hardstand areas, signage, drummuster compound and existing CCTV. |          |     |     | Jul/25           | Jun/26         | 40,000                        |                                | -                          |
|   | Tara       | Tara Landfill Improvements                              | Improvements to the site following the installation of a weighbridge and relocation of the site gatehouse. Improvements include movement of some existing on site infrastructure / assets that are now stranded or suboptimal locations as a result of the weighbridge project, including relation of hardstand areas, signage, drummuster compound and existing CCTV. | 0%       | 50% | 50% | Jul/25           | Jun/26         | 40,000                        |                                | -                          |
|   | Jandowae   | Winfield's Road Landfill - Cell 1c                      | Development of Cell 1c for Winfield's Road Landfill, to accommodate waste disposal following the completion of cells 1a & 1b   | 100%     | 0%  | 0%  | Jul/25           | Jun/27         | 1,207,367                     |                                | -                          |
| Total Waste Landfills                               |            |   |  |          |     |     |                  |                | 1,287,367                     |                                | -                          |
| Transfer Stations                                   |            |   |  |          |     |     |                  |                |                               |                                |                            |
|   | Miles      | Miles Waste and Recycling Centre Improvements           | Improvements to the site include spray seal repairs to the poorest condition bitumen seal and replacement of the waste flaps associated with the 60m3 waste transfer bin.  | 0%       | 50% | 50% | Jul/25           | Jun/26         | 38,400                        |                                | -                          |
|   | Tara       | Moonie Waste and Recycling Centre Rebuild               | Moonie Waste and Recycling Centre Rebuild  | 100%     | 0%  | 0%  | Jul/25           | Jun/26         | 355,184                       |                                | -                          |
| Total Transfer Stations                             |            |   |  |          |     |     |                  |                | 393,584                       |                                | -                          |
| Total Wasta Managament                              |            |   |  |          |     |     |                  |                | 1 680 051                     |                                |                            |
| Total Waste Management                              |            |   |  | -        |     | -   |                  |                | 1,680,951                     |                                |                            |
| Rural and Environment Services                      |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Ranger Animal Centres                               | Chinchilla | Installation of CCTV at the Chinchilla Animal Centre    | This CCTV installation will provide enhanced security, ensure better animal welfare oversight, and reduce the risk of unauthorized access, making it a crucial upgrade for the Chinchilla Animal Centre. This project has been endorsed through  | 100%     | 0%  | 0%  | Jul/25           | Jun/26         | 52,140                        |                                | -                          |
|   | Regional   | Air-Conditioning at Dalby and Chinchilla Animal Centres | the ICT Governance Committee.<br>Install air-conditioning at the Dalby and Chinchilla Animal Centres to enhance the wellbeing of animals and provide staff<br>with a comfortable workplace.  | 100%     | 0%  | 0%  | Jul/25           | Jun/26         | 32,000                        |                                | -                          |
|   | Chinchilla | Upgrade the enclosures at the Chinchilla Animal Centre  | Installation of external fencing with footnoting to not only maximise land usage but prevent animals escaping. Add<br>additional roofing over the immediate outside exercise area to provide shelter and improve cleanliness with a concrete<br>floor, and the creation of a dedicated, separate cattery area to better accommodate and care for cats.                 | 75%      | 25% | 0%  | Jul/25           | Jun/26         | 45,000                        |                                | -                          |
| Total Ranger Animal Centres                         |            |   |  |          |     |     |                  |                | 129,140                       |                                | -                          |
| Total Ranger Animal Centres                         |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Natural Resources                                   |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Washdown Facilities                                 | Chinchilla | CCTV Chinchilla Washdown Facility                       | The installation of CCTV at the Chinchilla Weed and Seed Washdown Facility will contribute to improved security, safety, and operational efficiency, aligning with biosecurity goals and protecting the region's agricultural asset. This project has been endorsed through the ICT Governance Committee.  | 100%     | 0%  | 0%  | Jul/25           | Jun/26         | 51,908                        |                                |                            |
| Total Washdown Facilities                           |            |   |  |          |     |     |                  |                | 51,908                        |                                |                            |
|   |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Total Natural Resources                             |            |   |  |          |     |     |                  |                | 51,908                        |                                | -                          |
| Total Rural and Environment Services                |            |   |  |          |     |     |                  |                | 181,048                       |                                | -                          |
| Total Planning and Environment - Capital            |            |   |  |          |     |     |                  |                | 1,861,999                     |                                |                            |
| Community Development - Capital                     |            |   |  |          |     |     |                  |                |                               |                                |                            |
| Community Programmes                                |            |   |  |          |     |     |                  |                |                               |                                |                            |
|   | Regional   | Regional Sculpture Trail/Public Art                     | Build on and increase the existing sculpture trail and placemaking by adding a minimum of one piece of public art per year<br>for the next 10 years. Potential sites will undergo a selection process where each site will be evaluated against aspects such<br>as (i) existing public art in the community; (ii) tourism exposure potential etc.                      | 1        | 0%  |     | Jul/23           | Jun/33         | 50,000                        |                                | -                          |
| Total Community Programmes                          | Dalby      | Dalby Cultural Precinct                                 | Design and construct a cultural precinct in Dalby located at Thomas Jack Park.   | 100%     | 0%  | 0%  | Jul/24           | Jun/28         | 7,000,000<br><b>7,050,000</b> | (1,000,000) -<br>(1,000,000) - | (1,000,000)<br>(1,000,000) |
| Total Community Programmes                          |            |   |  |          |     |     |                  |                | 7,050,000                     | (1,000,000) -                  | (1,000,000)                |
|   |            |   |  |          |     |     |                  |                | 7,030,000                     |                                | (1,000,000)                |
| Parks and Recreation - Capital<br>Parks and Gardens |            |   |  |          |     |     |                  |                |                               |                                |                            |
|   | Dalby      | Thomas Jack Playground                                  | Design and Construction of a playground at Thomas Jack Park.   | 70%      | 10% | 20% | Jul/24           | Jun/27         | 4,000,000                     | -                              | -                          |

|   | District   | Project   | Design the statistics   | N. Of                    | R %                    | 11.00                    | Project  | Project  | Expenditure   |   | Income  |             |
|---|--|---|---|--------------------------|------------------------|--------------------------|--|--|---|---|---|-------------|
|   | District   | Description   | Project Justification   | N %                      | R %                    | 0%                       | Start  | End  | Total   | Grant   | Contribution  | Total       |
|   | Regional   | Parks and Recreation Replacement Program  | Replacement Programme consists of:  | 0%                       | 100%                   | 0%                       | Jul/25   | Jun/26   | 232,000   | -   | -   | -           |
|   |  |   | *Myall Creek Park - softfall replacement  |                          |                        |                          |  |  |   |   |   |             |
|   |  |   | *Jimbour Park - softfall replacement<br>*Rotary Park (Jandowae) - swing replacement   |                          |                        |                          |  |  |   |   |   |             |
|   |  |   | *Lions Park Tara softfall (patches due to masterplan delivery in next 5 years)  |                          |                        |                          |  |  |   |   |   |             |
|   |  |   | *Grey's Park & Jimbour Street Swings  |                          |                        |                          |  |  |   |   |   |             |
|   |  |   | *Ensor Park Shelters (pending amenities replacement)  |                          |                        |                          |  |  |   |   |   |             |
|   | Dalby  | Parks and Recreation New Dalby Depot  | *Irrigation Provide the Dalby Parks and Recreation team with a depot that meets their operational needs and returns Thomas Jack   | 100%                     | 0%                     | 0%                       | Jul/24   | Jun/27   | 625,395   |   |   |             |
|   | Duiby  | Tarks and hereation new baby bepot  | Park to parkland space. Proposed location for the depot is at the Utilities Depot on Edward/Nicholson Street Dalby.   | 100/0                    | 0/0                    | 0/0                      | 501/24   | Juli / 27  | 025,355   |   |   |             |
|   |  |   |   |                          |                        |                          |  |  |   |   |   |             |
|   | Regional   | Regional Installation of BBQ Shelters   | Install shade structures over BBQ's to mitigate safety concerns, provide better maintained BBQ's and to provide sun safety  | 100%                     | 0%                     | 0%                       | Jul/24   | Jun/26   | 58,000  |   |   | -           |
|   |  |   | to visitors utilising the BBQ's.  |                          |                        | •                        |  |  |   |   |   |             |
|   | Kogan  | Install a Sheltered BBQ area at Kogan Pioneer Park  | Install a covered electric BBQ shelter at Pioneer Park in Kogan. This project will enhance the park's amenities by  | 100%                     | 0%                     | 0%                       | Jul/25   | Jun/26   | 38,136  | -   | -   | -           |
|   |  |   | complementing the existing playground, two sheltered picnic settings, and the surrounding community centre and hall.  |                          |                        |                          |  |  |   |   |   |             |
| Total Parks and Gardens                       |  |   |   |                          |                        |                          |  |  | 4,953,531   | -   | -   | -           |
|   |  |   |   |                          |                        |                          |  |  | 1   |   |   |             |
| Cemeteries                                    |  |   |   |                          |                        |                          |  |  |   |   |   |             |
|   | Regional   | Cemetery Replacement Program  | Cemetery Replacement Program  | 0%                       | 100%                   | 0%                       | Jul/25   | Jun/26   | 231,500   | -   | -   | -           |
|   |  |   | *Fence Replacement - The Gums<br>*Myall Remembrance Park Front Fence Replacement  |                          |                        |                          |  |  |   |   |   |             |
|   |  |   | *Reinforcement columbarium walls Tara & Jandowae  |                          |                        |                          |  |  |   |   |   |             |
|   |  | Advantation of Cond. 7  |   | 1000                     |                        |                          | 1.1/25   | 1  |   |   |   |             |
|   | Tara   | Ashes Interment Garden Tara   | There are currently no ashes interment gardens available at Tara only columbarium walls. This project would be for the installation of an ashes garden that will provide the community with the ability for cremation within the aches interment  | 100%                     | 0%                     | 0%                       | Jul/25   | Jun/26   | 25,500  | -   | -   | -           |
|   |  |   | installation of an ashes garden that will provide the community with the ability for cremation within the ashes interment garden rather than the columbarium walls.   |                          |                        |                          |  | 1  |   |   |   |             |
|   | Miles  | Ashes Interment Garden Miles  | There are currently no ashes interment gardens available at Miles only columbarium walls. This project would be for the   | 100%                     | 0%                     | 0%                       | Jul/25   | Jun/26   | 25,500  |   |   |             |
|   | IVINES   | Ashes interment darden miles  | installation of an ashes garden that will provide the community with the ability for cremation within the ashes interment   | 100%                     | 0/0                    | 070                      | 501/25   | 5011/20  | 23,300  | _   | _   |             |
|   |  |   | garden rather than the columbarium walls.   |                          |                        |                          |  |  |   |   |   |             |
| Total Cemeteries                              |  | +   |   |                          |                        |                          |  |  | 282,500   |   |   |             |
|   |  | +   |   |                          |                        |                          |  | -  | 282,500   |   |   | -           |
| Total Parks and Recreation - Capital          |  |   |   |                          |                        |                          |  |  | 5,236,031   | -   | -   | -           |
|   |  |   |   |                          |                        |                          |  |  |   |   |   |             |
| Total Community and Liveability               |  |   |   |                          |                        |                          |  |  | 14,148,030  | (1,000,000)   | -   | (1,000,000) |
|   | _  |   |   |                          |                        |                          |  |  |   |   |   |             |
| Corporate Services - Capital                  |  |   |   |                          |                        |                          |  |  |   |   |   |             |
| Facilities - Capital                          |  |   |   |                          |                        |                          |  |  |   |   |   |             |
| Community Facilities - Capital                |  |   |   |                          |                        |                          |  |  |   |   |   |             |
| Commercial Properties                         | Regional   | Commercial Properties Renewal Program   | Commercial Properties Renewal Program   | 0%                       | 100%                   | 0%                       | Jul/25   | Jun/26   | 25,333  |   |   |             |
| Total Commercial Properties                   | Regional   |   |   | 0/0                      | 100/0                  | 0/0                      | 501/25   | 5011/20  | 25,333  | -   | -   | -           |
|   |  |   |   |                          |                        |                          |  |  |   |   |   |             |
| Public Conveniences Management                |  |   |   |                          |                        |                          |  |  |   |   |   |             |
|   | Regional   | Public Conveniences Renewal Program   | Public Conveniences Renewal Program   |                          |                        |                          | Jul/25   | Jun/26   | 25,333  | -   | -   | -           |
|   | Regional   | Facilities Design Services  | Facilities Design Services - Design works for projects to be completed in future years that will be capital projects in nature  | 100%                     | 0%                     | 0%                       | Jul/25   | Jun/26   | 50,000  | -   | -   | -           |
| Total Public Conveniences Management          |  |   |   | <u> </u>                 | <u> </u>               |                          |  |  | 75,333  | -   | -   | -           |
| Showgrounds                                   |  | +   |   |                          |                        |                          |  |  |   |   |   |             |
| Showgrounds                                   | Regional   | Showgrounds Renewal Program   | Showgrounds Renewal Program   | 0%                       | 100%                   | 0%                       | Jul/25   | Jun/26   | 101,527   | -   | -   |             |
|   | Dalby  | Dalby Showgrounds Capital Reserve Allocation  | Dalby Showgrounds Capital Reserve Allocation  | 50%                      | 0%                     | 50%                      | Jul/25   | Jun/26   | 20,000  | -   | -   | -           |
|   |  |   | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   |                          |                        |                          |  | 1  |   |   |   |             |
|   | Miles  | Miles Showgrounds Capital Reserve Allocation  | Miles Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   | 50%                      | 0%                     | 50%                      | Jul/25   | Jun/26   | 20,000  | -   | -   | -           |
|   |  |   |   | 1                        |                        |                          | <u> </u>                                       | Jun/26   | 20,000  |   |   | -           |
|   | Tara   | Tara Showgrounds Capital Reserve Allocation   | Tara Showgrounds Capital Reserve Allocation   | 50%                      | 0%                     | 50%                      | Jul/25   | 1011/20  | 20,000  | -   | -1  |             |
|   |  |   | Tara Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  |                          |                        |                          |  |  |   | -   | -   |             |
|   | Tara<br>Regional   | Tara Showgrounds Capital Reserve Allocation<br>Jandowae Showgrounds Capital Reserve Allocation  | Tara Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects<br>Jandowae Showgrounds Capital Reserve Allocation   | 50%<br>50%               | 0%<br>0%               |                          | Jul/25<br>Jul/25                               | Jun/26   | 20,000  | -   | -   |             |
|   | Regional   | Jandowae Showgrounds Capital Reserve Allocation   | Tara Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects<br>Jandowae Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%                      | 0%                     | 50%                      | Jul/25   | Jun/26   | 20,000  | -   | -   |             |
|   |  |   | Tara Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects<br>Jandowae Showgrounds Capital Reserve Allocation   | 50%                      | 0%                     | 50%<br>50%               | Jul/25<br>Jul/25                               |  |   | -   | -   |             |
|   | Regional   | Jandowae Showgrounds Capital Reserve Allocation   | Tara Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Jandowae Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Wandoan Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Manual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Bell Showgrounds Capital Reserve Allocation  | 50%                      | 0%                     | 50%<br>50%               | Jul/25   | Jun/26   | 20,000  | -   | -   |             |
|   | Regional<br>Wandoan<br>Regional                                    | Jandowae Showgrounds Capital Reserve Allocation<br>Wandoan Showgrounds Capital Reserve Allocation<br>Bell Showgrounds Capital Reserve Allocation  | Tara Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Jandowae Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Wandoan Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Manual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Bell Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%<br>50%<br>50%        | 0%<br>0%<br>0%         | 50%<br>50%<br>50%        | Jul/25<br>Jul/25<br>Jul/25                     | Jun/26<br>Jun/26<br>Jun/26                               | 20,000<br>20,000<br>20,000                              | -   | -   | -           |
|   | Regional<br>Wandoan  | Jandowae Showgrounds Capital Reserve Allocation<br>Wandoan Showgrounds Capital Reserve Allocation   | Tara Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Jandowae Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Wandoan Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Manual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Bell Showgrounds Capital Reserve Allocation  | 50%<br>50%               | 0%<br>0%<br>0%         | 50%<br>50%<br>50%        | Jul/25<br>Jul/25                               | Jun/26<br>Jun/26   | 20,000<br>20,000<br>20,000<br>1,082,854                 | -   |   |             |
| Total Showgrounds                             | Regional<br>Wandoan<br>Regional                                    | Jandowae Showgrounds Capital Reserve Allocation<br>Wandoan Showgrounds Capital Reserve Allocation<br>Bell Showgrounds Capital Reserve Allocation  | Tara Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Jandowae Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Wandoan Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Manual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Bell Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%<br>50%<br>50%        | 0%<br>0%<br>0%         | 50%<br>50%<br>50%        | Jul/25<br>Jul/25<br>Jul/25                     | Jun/26<br>Jun/26<br>Jun/26                               | 20,000<br>20,000<br>20,000                              |   |   |             |
| -   | Regional<br>Wandoan<br>Regional                                    | Jandowae Showgrounds Capital Reserve Allocation<br>Wandoan Showgrounds Capital Reserve Allocation<br>Bell Showgrounds Capital Reserve Allocation  | Tara Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Jandowae Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Wandoan Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Manual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Bell Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%<br>50%<br>50%        | 0%<br>0%<br>0%         | 50%<br>50%<br>50%        | Jul/25<br>Jul/25<br>Jul/25                     | Jun/26<br>Jun/26<br>Jun/26                               | 20,000<br>20,000<br>20,000<br>1,082,854                 | -   |   |             |
| Total Showgrounds<br>Swimming/Fitness Centres | Regional<br>Wandoan<br>Regional                                    | Jandowae Showgrounds Capital Reserve Allocation Wandoan Showgrounds Capital Reserve Allocation Bell Showgrounds Capital Reserve Allocation Wandoan Showgrounds Sewerage Construction  | Tara Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Jandowae Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Wandoan Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Construction of a compliant septic solution  | 50%<br>50%<br>50%<br>80% | 0%<br>0%<br>0%         | 50%<br>50%<br>50%<br>20% | Jul/25<br>Jul/25<br>Jul/25                     | Jun/26<br>Jun/26<br>Jun/26                               | 20,000<br>20,000<br>20,000<br>1,082,854                 |   |   |             |
| -   | Regional<br>Wandoan<br>Regional<br>Wandoan                         | Jandowae Showgrounds Capital Reserve Allocation<br>Wandoan Showgrounds Capital Reserve Allocation<br>Bell Showgrounds Capital Reserve Allocation  | Tara Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Jandowae Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Wandoan Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Manual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects         Bell Showgrounds Capital Reserve Allocation         Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%<br>50%<br>50%<br>80% | 0%<br>0%<br>0%         | 50%<br>50%<br>50%<br>20% | Jul/25<br>Jul/25<br>Jul/25<br>Jul/24           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26                     | 20,000<br>20,000<br>20,000<br>1,082,854<br>1,304,381    |   |   |             |
| -   | Regional<br>Wandoan<br>Regional<br>Wandoan                         | Jandowae Showgrounds Capital Reserve Allocation Wandoan Showgrounds Capital Reserve Allocation Bell Showgrounds Capital Reserve Allocation Wandoan Showgrounds Sewerage Construction  | Tara Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Jandowae Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Wandoan Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Construction of a compliant septic solution The remediation works will address the priority works recommended from condition assessments to extend the lives of the assets. Continued investment will keep the facilities compliant with relevant standards and requirements for the operation of public pools, reduce operating/running costs and support Councils commitment to ensure our recreational spaces and   | 50%<br>50%<br>50%<br>80% | 0%<br>0%<br>0%         | 50%<br>50%<br>50%<br>20% | Jul/25<br>Jul/25<br>Jul/25<br>Jul/24           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26                     | 20,000<br>20,000<br>20,000<br>1,082,854<br>1,304,381    | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   |             |
|   | Regional<br>Wandoan<br>Regional<br>Wandoan                         | Jandowae Showgrounds Capital Reserve Allocation Wandoan Showgrounds Capital Reserve Allocation Bell Showgrounds Capital Reserve Allocation Wandoan Showgrounds Sewerage Construction  | Tara Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Jandowae Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Wandoan Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Construction of a compliant septic solution The remediation works will address the priority works recommended from condition assessments to extend the lives of the assets. Continued investment will keep the facilities compliant with relevant standards and requirements for the operation   | 50%<br>50%<br>50%<br>80% | 0%<br>0%<br>0%         | 50%<br>50%<br>50%<br>20% | Jul/25<br>Jul/25<br>Jul/25<br>Jul/24           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26                     | 20,000<br>20,000<br>20,000<br>1,082,854<br>1,304,381    | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -   |             |
| -   | Regional<br>Wandoan<br>Regional<br>Wandoan                         | Jandowae Showgrounds Capital Reserve Allocation Wandoan Showgrounds Capital Reserve Allocation Bell Showgrounds Capital Reserve Allocation Wandoan Showgrounds Sewerage Construction  | Tara Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Jandowae Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Wandoan Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Construction of a compliant septic solution The remediation works will address the priority works recommended from condition assessments to extend the lives of the assets. Continued investment will keep the facilities compliant with relevant standards and requirements for the operation of public pools, reduce operating/running costs and support Councils commitment to ensure our recreational spaces and   | 50%<br>50%<br>50%<br>80% | 0%<br>0%<br>0%         | 50%<br>50%<br>50%<br>20% | Jul/25<br>Jul/25<br>Jul/25<br>Jul/24           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26                     | 20,000<br>20,000<br>20,000<br>1,082,854<br>1,304,381    | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -   |             |
|   | Regional<br>Wandoan<br>Regional<br>Wandoan                         | Jandowae Showgrounds Capital Reserve Allocation Wandoan Showgrounds Capital Reserve Allocation Bell Showgrounds Capital Reserve Allocation Wandoan Showgrounds Sewerage Construction Swimming/Fitness Centres Renewal Program | Tara Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Jandowae Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Wandoan Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Construction of a compliant septic solution The remediation works will address the priority works recommended from condition assessments to extend the lives of the assets. Continued investment will keep the facilities compliant with relevant standards and requirements for the operation of public pools, reduce operating/running costs and support Councils commitment to ensure our recreational spaces and   | 50%<br>50%<br>80%<br>0%  | 0%<br>0%<br>0%<br>100% | 50%<br>50%<br>20%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/24           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26                     | 20,000<br>20,000<br>20,000<br>1,082,854<br>1,304,381    | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |   |             |
|   | Regional<br>Wandoan<br>Regional<br>Wandoan<br>Regional<br>Regional | Jandowae Showgrounds Capital Reserve Allocation Wandoan Showgrounds Capital Reserve Allocation Bell Showgrounds Capital Reserve Allocation Wandoan Showgrounds Sewerage Construction Swimming/Fitness Centres Renewal Program | Tara Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Jandowae Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Wandoan Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Bell Showgrounds Capital Reserve Allocation Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects Construction of a compliant septic solution The remediation works will address the priority works recommended from condition assessments to extend the lives of the assets. Continued investment will keep the facilities compliant with relevant standards and requirements for the operation of public pools, reduce operating/running costs and support Councils commitment to ensure our recreational spaces and community facilities are attractive and safe for users. | 50%<br>50%<br>80%<br>0%  | 0%<br>0%<br>0%<br>100% | 50%<br>50%<br>20%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/24<br>Jul/25 | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26 | 20,000<br>20,000<br>1,082,854<br>1,304,381<br>1,008,072 | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | -<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- |             |

|  |                      | Project   |  |           |      |     | Project          | Project          | Expenditure              |         | Income       |          |
|--|----------------------|---|--|-----------|------|-----|------------------|------------------|--------------------------|---------|--------------|----------|
|  | District             | Description   | Project Justification  | N %       | R %  | U % | Start            | End              | Total                    | Grant ( | Contribution | Total    |
|  | Wandoan              | Wandoan Aquatic Centre Remediation Works  | Major remediation and upgrade works at the Wandoan Aquatic Centre to enable continued long-term operation, increase community use and enhance the liveability of this small rural community. It will improve safety, compliance and reduce   | 20%       | 80%  | 0%  | Jul/25           | Jun/27           | 1,540,804                | -       | -            | -        |
| Total Swimming/Fitness Centres                     |                      |   | environmental impacts.   |           |      |     |                  |                  | 3,491,536                | -       | -            | -        |
| Sport & Rec Grounds                                |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Total Sport & Rec Grounds                          | Regional             | Sport and Recreation Grounds Renewal Program                                      | Sport & Recreation Grounds Renewal Program   | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 25,333<br><b>25,333</b>  | -       | -            | -        |
|  |                      |   |  |           | -    |     |                  |                  |                          |         |              |          |
| Civic Centres                                      | Regional             | Civic Centres Renewal Program   | Civic Centres Renewal Program  | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 217,333                  | -       | -            | -        |
|  | Miles                | Miles Leichhardt Centre Entry Foyer Detailed Design                               | The Miles Leichhardt Centre faces ongoing issues with table and chair storage, affecting the functionality of the entrance,<br>amenities and storage areas. This project will engage a consultant to undertake detailed design of the entryway, following<br>on from the 2024-25 concept design phase.         | 0%        | 70%  | 30% | Jul/25           | Jun/26           | 31,399                   | -       | -            | -        |
| Total Civic Centres                                |                      |   |  |           |      |     |                  |                  | 248,732                  | -       | -            | -        |
| Community Halls                                    |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Total Community Halls                              | Regional             | Community Halls Renewal Program   | Community Halls Renewal Program  | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 178,663<br>178,663       |         | -            | -        |
|  |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Council Housing                                    | Regional             | Council Housing Renewal Program   | Council Housing Renewal Program  | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 145,533                  |         | -            |          |
| Total Council Housing                              |                      |   |  |           |      |     |                  |                  | 145,533                  | -       | -            | -        |
| Customer Service Centres                           |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
|  | Regional             | Regional Digital Access Solution and Alarm System                                 | This project involves upgrading the building access and alarm systems for eight facilities across the region. The goal is to<br>ensure effective control and security of our facilities.   | 70%       | 0%   | 30% | Jul/25           | Jun/26           | 415,098                  | -       | -            | -        |
|  | Regional             | Customer Service Centres Renewal Program  | Customer Service Centres Renewal Program   | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 165,349                  | -       | -            |          |
| Total Customer Service Centres                     |                      |   |  |           |      |     |                  |                  | 580,447                  | -       | -            | -        |
| Cultural Facilities                                |                      |   |  | -         |      |     |                  |                  |                          |         |              |          |
|  | Regional             | Cultural Facilities Renewal Program   | Cultural Facilities Renewal Program  | 0%<br>53% |      |     | Jul/25<br>Jul/25 | Jun/26           | 487,191                  | -       | -            | -        |
| Total Cultural Facilities                          | Regional             | Regional Town Clocks Renewal  | Renew internal mechanisms of town clocks in Chinchilla, Jandowae, Meandarra, Miles, and Tara.  | 53%       | 47%  | 0%  | Jul/25           | Jun/26           | 90,878<br><b>578,069</b> |         |              |          |
|  |                      |   |  |           |      |     |                  |                  | 578,005                  | -       | -            | -        |
| VIC Facilities                                     | Regional             | VIC Facilities Renewal Program  | VIC Facilities Renewal Program   | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 25,333                   |         |              |          |
|  | Miles                | Miles Morgan Place Stormwater Drainage Works                                      | This project will address the storm water drainage issues at Morgan Place and Miles VIC. Underground pipework will be<br>installed to redirect storm water to the kerb, preventing it from flooding the surrounding areas.   | 0%        | 50%  |     | Jul/25           | Jun/26           | 66,399                   | -       | -            | -        |
| Total VIC Facilities                               |                      |   |  | +         |      |     |                  |                  | 91,732                   | -       | -            | -        |
| Total Community Facilities - Capital               |                      |   |  |           |      |     |                  |                  | 6,745,092                | -       | -            | -        |
| Saleyards - Capital                                |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Saleyards  |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
|  | Dalby                | Saleyards Renewal Program   | Renewal of assets at the Dalby Saleyards. Projects would include; Gravel Pen Flooring, Rust Rectification and Stock Water<br>Management.   |           |      |     |                  | Jun/26           | 240,264                  | -       | -            | -        |
|  | Dalby                | Dalby Saleyards Eastern Driveway Reconstruction                                   | Complete a redesign of the canteen carpark and eastern entrance driveway that is beyond reseal repairs. Construction has been scheduled for 2026/27.   | 20%       | 80%  | 0%  | Jul/25           | Jun/26           | 70,000                   | -       | -            | -        |
| Total Saleyards                                    |                      |   |  | +         |      |     |                  |                  | 310,264                  | -       | -            | -        |
| Total Saleyards - Capital                          |                      |   |  |           |      |     |                  |                  | 310,264                  | -       | -            | -        |
| Aerodromes - Capital                               |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Aerodromes   |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
|  | Regional<br>Miles    | Aerodromes Renewal Program<br>Miles Aerodrome Carpark Upgrade                     | Aerodromes Renewal Program Upgrade the bus and car parking areas at Miles Aerodrome to improve safety and streamline operations during peak shift transitions. Design work completed in 2024/25 operational budget.  | 0%        |      |     | Jul/25<br>Jul/25 | Jun/26<br>Jun/26 | 25,326<br>68,532         | -       | - (68,532)   | (68,532) |
| Total Aerodrome                                    |                      |   |  |           |      |     |                  |                  | 93,858                   | -       | (68,532)     | (68,532) |
| Total Aerodromes - Capital                         |                      |   |  |           |      |     |                  |                  | 93,858                   | -       | (68,532)     | (68,532) |
| Total Facilities - Capital                         |                      |   |  |           | -    |     |                  |                  | 7,149,214                | -       | (68,532)     | (68,532) |
|  |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Information Communication and Technology - Capital |                      |   |  |           |      |     |                  |                  |                          |         |              |          |
| Hardware Support                                   | Regional             | Office Photocopier Replacement  | Replace Office Photocopiers throughout the region  | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 69,000                   |         |              |          |
|  | Regional             | Microsoft Teams Room Upgrade Phase 3  | Continuation of upgrading Council meeting and training rooms with Microsoft teams technology<br>Replace end of support firewalls at Dalby Corporate Office and Miles Customer Service Centre   | 0%        | 50%  | 50% | Jul/23<br>Jul/25 | Jun/27           | 173,096                  |         |              | -        |
|  | Regional<br>Regional | Replace Firewalls Dalby and Miles<br>Upgrade and Improve the current CCTV Network | Replace end of support firewalls at Dalby Corporate Office and Miles Customer Service Centre<br>Upgrade and improve Council's current CCTV Network   | 0%        |      |     | Jul/25<br>Jul/25 | Jun/26<br>Jun/26 | <u>111,720</u><br>49,000 |         | -            | -        |
|  | Regional             | SCADA Server and UPS Replacement  | Replacement of end of life and support SCADA Servers & UPS GEOSCADA  | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 66,964                   | -       | -            | -        |
|  | Regional             | SCADA Network Upgrade Phase 3   | Upgrading of the SCADA network at the Bell WTP, Brigalow Rate Water Pumpstation, Flinton Pumpstation and Chinchilla<br>Raw Water Pumpstation. This project is to improve the poor communications at remote sites. Different technologies such<br>as starlink may be investigated for usage in these locations. | 0%        | 100% | 0%  | Jul/25           | Jun/26           | 88,342                   | -       | -            | -        |
| Total Hardware Support                             |                      |   |  | +         | -    |     |                  |                  | 558,122                  |         | -            | -        |
|  |                      |   |  |           | 1    |     |                  |                  |                          |         |              |          |

|  |  | Destant  |  |   |  |   | Duciant  | Ducient  | E   |  | lucouse   |             |
|--|--|--|--|---|--|---|--|--|---|--|---|-------------|
|  | District   | Project  | Project Justification  | N %   | R %  | U %   | Project  |  | Expenditure   | Current  | Income  | Takal       |
|  |  | Description  |  | <b>—</b>  | <u> </u>   | <u> </u>  | Start  | End  | Total   | Grant  | Contribution  | Total       |
| Total Information Communication Technology - Capital |  |  |  | <u> </u>  | <b> </b> '   | —   |  |  | 558,122   | -  | -   | -           |
| Total Corporate Services - Capital                   |  | +  |  | +   | <u> </u>   | <u> </u>  |  |  | 7,707,336   |  | (68,532)  | (68,532)    |
| Total corporate services - capital                   |  |  |  | +   | <u> </u>   | <u> </u>  |  |  | 7,707,550   |  | (00,552)  | (00,552)    |
| Infrastructure Services - Capital                    |  |  |  |   |  |   |  |  |   |  |   |             |
| Technical Services - Capital                         |  |  |  |   |  |   |  |  |   |  |   |             |
| GIS/ Design  |  |  |  | +   | <u> </u>   |   |  |  |   |  |   |             |
|  | Regional   | RTK Drone Replacement  | Replace the existing RTK drone that was purchased in 2019 and is now past its useful life (asset number 1282162)   | 0%  | 100%   | 0%  | Jul/25   | Jun/26   | 8,700   | -  |   | -           |
| Total GIS/ Design                                    |  |  |  | +   | $\square$  |   |  |  | 8,700   | -  | -   | -           |
|  |  |  |  | + +   |  | <u> </u>  |  |  |   |  |   |             |
| Total Technical Services - Capital                   |  |  |  | + +   |  |   |  |  | 8,700   | -  | -   | -           |
|  |  |  |  |   |  |   |  |  |   |  |   |             |
| Project Delivery - Capital                           |  |  |  |   |  |   |  |  |   |  |   |             |
| Projects   |  |  |  |   |  |   |  |  |   |  |   |             |
|  | Regional   | Professional Services Panel  | Engage professional services to provide resources for the project delivery team. This is to ensure all work on council   | 100%  | 0%   | 0%  | Jul/25   | Jun/26   | 50,000  | -  | -   | -           |
| Tatal Draiasta                                       |  |  | projects comply with regulatory and legislate requirements   | +   | <b>└──</b> ′   | —   |  |  | 50,000  |  |   |             |
| Total Projects                                       |  |  |  | +   | <b>└──</b> ′   | <u> </u>  |  |  | 50,000  | -  | -   | -           |
| Total Project Delivery                               |  | +  |  | +   | <u> </u>   | <u> </u>  | <u> </u>   |  | 50,000  |  |   |             |
|  |  | +  |  | ++  | <u> </u>   | <u> </u>  |  |  | 50,000  | -  |   |             |
| Utilities - Capital                                  |  |  |  |   |  |   |  |  |   |  |   |             |
| Water Treatment                                      |  |  |  |   |  |   |  |  |   |  |   |             |
|  | Regional   | Regional Asset Replacement - Treatment   | Regional Asset Replacement - Treatment Plant   | 0%  | 100%   | 0%  | Jul/25   | Jun/26   | 955,000   | -  | -   | -           |
|  | Chinchilla   | Chinchilla Water Depot Switchboard Upgrade   | Chinchilla Water Depot Switchboard Upgrade   | 0%  | 100%   |   | Jul/25   | Jun/26   | 80,000  | -  | -   | -           |
|  | Dalby  | Dalby Water Supply Upgrade - Treatment Development   | Dalby Waste Transfer Station Treatment Plant Development, Evaporation Ponds & Dalby Water Plant Modification.  | 100%  | 0%   | 0%  | Jul/22   | Jun/36   | 15,998,665  | (2,085,000)  | -   | (2,085,000) |
|  | Dalby  | Dalby Water Supply Upgrade - Bore Development  | Dalby Water Supply Bore Development - Condamine Alluvium Bore Year 1   | 100%  | 0%   | 0%  | Jul/22   | Jun/36   | 300,000   | -  | -   | -           |
| Total Water Treatment                                |  |  |  |   | <u> </u>   |   |  |  | 17,333,665  | (2,085,000)  | -   | (2,085,000) |
|  |  |  |  | +   | <u>                                     </u>                 | <u> </u>  |  |  |   |  |   |             |
| Water Network  | De lles  | Paint for the second of the second   |  |   | - F00/   | 50%   | 1.1/25   | 1  | 400.000   |  |   |             |
|  | Dalby  | Raise Jandowae Spillway  | Raise Jandowae Spillway. Design 2024/25 with construct 2025/26.  | 0%  |  | 50%   |  | Jun/27   | 400,000   | -  | -   | -           |
|  | Regional<br>Regional   | Water Regional Mains Replacement<br>Regional Water Meter Replacement Program   | Regional Water Mains replacements ongoing regional asset replacements Water Meters Replacement as per Water Meter Refreshable Network  | 0%  | 100%   | 0%  | Jul/25   | Jun/26<br>Jun/26   | 3,000,000<br>500,000  |  | -   | -           |
| Total Water Network                                  | Regional   |  |  | 0%  | 100%   | 0%  | Jul/25   | Juli/20  | 3,900,000   | -  | -   | -           |
|  |  |  |  | + +   | <u> </u>   | <u> </u>  |  |  | 3,500,000   |  |   |             |
| Waste Water Treatment                                |  |  |  | +   |  |   |  |  |   |  |   |             |
|  | Regional   | Wastewater Regional Asset Replacement  | Waste Water Regional Asset Replacement   | 0%  | 100%   | 0%  | Jul/25   | Jun/26   | 300,000   | -  | -   | -           |
| Total Waste Water Treatment                          |  |  |  | $\downarrow$  | <b> </b> '   | <u> </u>  |  |  | 300,000   | -  | -   | -           |
| Manto Mator Noture                                   |  |  |  | +   | <b>└──</b> ′   | —   |  |  |   |  |   |             |
| Waste Water Network                                  | Regional   | Regional Sewer Assets Relining   | Regional Asset renewal of Sewer Mains Relining Program including manhole relining and jump up replacements   | - 0%  | 100%   | 0%  | Jul/25   | Jun/26   | 1,200,000   |  |   | _           |
| Total Waste Water Network                            | Regional   |  |  | 0/0   | 100%   | 0%  | Jul/25   | Juliy 20   | 1,200,000   | -  | -   | -           |
|  |  |  |  | ++  |  | <u> </u>  |  |  | _,,   |  |   |             |
| Waste Water Pump Station                             |  |  |  | + +   |  |   |  |  |   |  |   |             |
|  | Tara   | Tara Waste Water Pump Station Renewal  | Replacement of sewerage pump station 1 following significant structural failure of concrete well.  | 0%  | 100%   | 0%  | Jul/25   | Jun/26   | 2,000,000   | -  | -   | -           |
| Total Waste Water Pump Station                       |  |  |  |   | Ļ'   |   |  |  | 2,000,000   | -  | -   | -           |
|  |  |  |  |   |  | +   |  |  |   |  |   |             |
| Total Utilities - Capital                            |  |  |  | $\rightarrow$   |  |   |  |  |   |  |   |             |
|  |  |  |  |   |  |   |  |  | 24,733,665  | (2,085,000)  | -   | (2,085,000) |
| Marke Conitel  |  |  |  |   |  |   |  |  | 24,733,665  | (2,085,000)  | -   | (2,085,000) |
| Works - Capital                                      |  |  |  |   |  |   |  |  | 24,733,665  | (2,085,000)  | -   | (2,085,000) |
| Fleet - Capital                                      |  |  |  |   |  |   |  |  | 24,733,665  | (2,085,000)  | -   | (2,085,000) |
|  | Regional   | 3563 Komatsu D275Ax-5Eo Dozer Replacement  | Fleet Replacement - As per Councils fleet replacement policy   | 0%  | 100%   | 0%  | Jul/25   | Jun/26   |   | (2,085,000)  | -   | (2,085,000) |
| Fleet - Capital                                      | Regional   | 3563 Komatsu D275Ax-5Eo Dozer Replacement<br>2920 Sandvic Jaw Crusher Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%  | 100%   | 0%  | Jul/25<br>Jul/25   | Jun/26<br>Jun/26   | 24,733,665  | (2,085,000)  | -<br>-<br>-<br>-<br>-   | (2,085,000) |
| Fleet - Capital                                      |  |  |  | 0%  | 100%   |   | Jul/25   |  | 1,500,000   | (2,085,000)  |   | (2,085,000) |
| Fleet - Capital                                      | Regional<br>Regional   | 2920 Sandvic Jaw Crusher Replacement<br>3421 Isuzu Paveline Autopatch Truck Replacement (Balance)  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%  | 100%<br>100%   | 0%<br>0%  | Jul/25<br>Jul/25   | Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235   | (2,085,000)  |   | (2,085,000) |
| Fleet - Capital                                      | Regional<br>Regional<br>Regional   | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%  | 100%<br>100%<br>100%   | 0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000  | (2,085,000)  |   | (2,085,000) |
| Fleet - Capital                                      | Regional<br>Regional<br>Regional<br>Regional   | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%                                 | 0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000   | (2,085,000)  |   | (2,085,000) |
| Fleet - Capital                                      | Regional<br>Regional<br>Regional<br>Regional<br>Regional   | 2920 Sandvic Jaw Crusher Replacement<br>3421 Isuzu Paveline Autopatch Truck Replacement (Balance)<br>3294 Komatsu Pc450Lc-8Se Excavator Replacement<br>2480 Komatsu Front End Loader Replacement<br>3542 Hino Sweeper Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%                                 | 0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000  | (2,085,000)  |   | (2,085,000) |
| Fleet - Capital                                      | Regional<br>Regional<br>Regional<br>Regional<br>Regional<br>Regional   | 2920 Sandvic Jaw Crusher Replacement<br>3421 Isuzu Paveline Autopatch Truck Replacement (Balance)<br>3294 Komatsu Pc450Lc-8Se Excavator Replacement<br>2480 Komatsu Front End Loader Replacement<br>3542 Hino Sweeper Replacement<br>3360 Western Star Prime Mover Replacement   | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%                         | 0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000   | (2,085,000)<br>  |   | (2,085,000) |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement<br>3421 Isuzu Paveline Autopatch Truck Replacement (Balance)<br>3294 Komatsu Pc450Lc-8Se Excavator Replacement<br>2480 Komatsu Front End Loader Replacement<br>3542 Hino Sweeper Replacement<br>3360 Western Star Prime Mover Replacement<br>3298 Isuzu Giga Cxy Body Truck Replacement   | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%<br>100%                 | 0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000  | (2,085,000)<br>  | ا           ا           ا           ا           ا           ا           -   | (2,085,000) |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3299 Twe Quad Axle Dog Trailer Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%<br>100%                 | 0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000<br>300,000   | (2,085,000)  | •         •           •         •         • | (2,085,000) |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement<br>3421 Isuzu Paveline Autopatch Truck Replacement (Balance)<br>3294 Komatsu Pc450Lc-8Se Excavator Replacement<br>2480 Komatsu Front End Loader Replacement<br>3542 Hino Sweeper Replacement<br>3360 Western Star Prime Mover Replacement<br>3298 Isuzu Giga Cxy Body Truck Replacement   | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%<br>100%                 | 0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%           0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000  | (2,085,000)  | ا           ا           ا           ا           ا           -   | (2,085,000) |
| Fleet - Capital                                      | Regional   | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3299 Twe Quad Axle Dog Trailer Replacement         3020 Bomag Multi-Tyred Roller Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%         | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000<br>300,000<br>220,000  | (2,085,000) (2,000) (2,085,000 | •             | (2,085,000) |
| Fleet - Capital                                      | Regional   | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3299 Twe Quad Axle Dog Trailer Replacement         3020 Bomag Multi-Tyred Roller Replacement         3489 Fuso Canter 815 Crew Truck Replacement  | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy  | 0%            | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%             | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000<br>300,000<br>220,000<br>200,000   | (2,085,000) (2,000) (2,085,000 | •             | (2,085,000) |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3020 Bomag Multi-Tyred Roller Replacement         3020 Bomag Multi-Tyred Roller Replacement         3489 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement   | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%             | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000<br>300,000<br>220,000<br>200,000   | (2,085,000)  | ا           ا           ا           ا           ا           ا           -   |             |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3020 Bomag Multi-Tyred Roller Replacement         3429 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         2319 & 2320 Traffic lights Replacement  | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement -   | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%             | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>300,000<br>300,000<br>220,000<br>200,000<br>200,000<br>40,000   | (2,085,000)  |   |             |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3020 Bomag Multi-Tyred Roller Replacement         3489 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3063 & 3088 Bartco Traffic Lights Replacement   | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement -   | 0%            | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25   | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>300,000<br>220,000<br>200,000<br>200,000<br>40,000  | (2,085,000)  |   |             |
| Fleet - Capital                                      | Regional  | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-85e Excavator Replacement         2480 Komatsu Pront End Loader Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3299 Twe Quad Axle Dog Trailer Replacement         3020 Bomag Multi-Tyred Roller Replacement         3489 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3063 & 3088 Bartco Traffic Lights Replacement  | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement -   | 0%                           | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>300,000<br>300,000<br>220,000<br>200,000<br>200,000<br>40,000<br>40,000<br>30,000<br>50,000<br>30,000                                 | (2,085,000)  | •             | (2,085,000) |
| Fleet - Capital                                      | Regional   | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-85e Excavator Replacement         2480 Komatsu Prott End Loader Replacement         3360 Western Star Prime Mover Replacement         3299 Twe Quad Axle Dog Trailer Replacement         3020 Bomag Multi-Tyred Roller Replacement         3489 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3063 & 5088 Bartso Traffic Lights Replacement         3063 John Deere 997 Mower Replacement | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement -   | 0%           0% | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26   | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>300,000<br>220,000<br>200,000<br>200,000<br>200,000<br>40,000<br>30,000<br>30,000<br>30,000<br>30,000<br>30,000                       | (2,085,000)  | •             | (2,085,000) |
| Fleet - Capital                                      | Regional   | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-85e Excavator Replacement         2480 Komatsu Front End Loader Replacement         3542 Hino Sweeper Replacement         3294 Komatsu Pc450Lc-85e Excavator Replacement         3542 Hino Sweeper Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3299 Twe Quad Axle Dog Trailer Replacement         3020 Bomag Multi-Tyred Roller Replacement         3429 Fuso Canter 815 Crew Truck Replacement         3499 Fuso Canter 815 Crew Truck Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3265 John Deere 997 Mower Replacement         2849 Pbl 2400 Lt Tandem Fuel Trailer Replacement         2680 Aaa Engineering Fuel Trailer Replacement         3660 Just Trailers 8x5 Tandem Trailer Replacement  | Fleet Replacement - As per Councils fleet replacement policy<br>Fleet Replacement - As per Councils fleet replacement policy | 0%           0% | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%           0% | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25 | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26 | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>458,000<br>300,000<br>220,000<br>200,000<br>200,000<br>200,000<br>200,000<br>30,000<br>30,000<br>30,000<br>30,000<br>30,000<br>13,000 | (2,085,000)  | ا           ا           ا           -   | (2,085,000) |
| Fleet - Capital                                      | Regional         Regional | 2920 Sandvic Jaw Crusher Replacement         3421 Isuzu Paveline Autopatch Truck Replacement (Balance)         3294 Komatsu Pc450Lc-8Se Excavator Replacement         2480 Komatsu Prot End Loader Replacement         3542 Hino Sweeper Replacement         3360 Western Star Prime Mover Replacement         3298 Isuzu Giga Cxy Body Truck Replacement         3020 Bomag Multi-Tyred Roller Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3490 Fuso Canter 815 Crew Truck Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3063 & 3088 Bartco Traffic Lights Replacement         3295 John Deere 997 Mower Replacement         3285 John Deere 997 Mower Replacement         28400 Lt Tandem Fuel Trailer Replacement         2680 Aaa Engineering Fuel Trailer Replacement   | Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement - As per Councils fleet replacement policy         Fleet Replacement -   | 0%           0% | 100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100%<br>100% | 0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%<br>0%  | Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25<br>Jul/25           | Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26<br>Jun/26                     | 1,500,000<br>850,000<br>445,235<br>675,000<br>470,000<br>500,000<br>300,000<br>220,000<br>200,000<br>200,000<br>200,000<br>40,000<br>30,000<br>30,000<br>30,000<br>30,000<br>30,000                       | (2,085,000)  | ا           ا           ا           ا           -   | (2,085,000) |

|                        |                     | Project  |  |      |           |          | Project          | Project          | Expenditure          |                 | Income       |                        |
|------------------------|---------------------|--|--|------|-----------|----------|------------------|------------------|----------------------|-----------------|--------------|------------------------|
|                        | District            | Description  | Project Justification  | N %  | R %       | U %      | Start            | End              | Total                | Grant           | Contribution | Total                  |
|                        | Regional            | Workshop Diagnostic Tools  | Replace the existing 4 smaller units, along with the purchase of 1 additional larger diagnostic tool. These systems have a   | 50%  | 50%       | 0%       | Jul/25           | Jun/26           | 36,000               | -               | -            | -                      |
|                        | Regional            | Utility Tandem Box Trailer   | yearly ongoing subscription to allow for updates<br>Trailer to be used to transport utilities skid mounted diesel power pump   | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 7,000                |                 |              |                        |
|                        | Regional            | Parks and Recreation Tandem Car Trailer  | Trailer to be used to transport durities skid mounted dieser power pump  | 100% | 0%        |          | Jul/25           | Jun/26           | 13,000               | <u>-</u>        | -            |                        |
|                        | Chinchilla          | Bus Jack Replacement   | Replacement of the bus jack replacement at Chinchilla  | 0%   | 100%      |          | Jul/25           | Jun/26           | 80,000               |                 | -            | -                      |
| Total Fleet            |                     |  |  |      |           |          |                  |                  | 7,825,235            | -               | -            | -                      |
|                        |                     |  |  |      |           |          |                  |                  |                      |                 |              |                        |
| Total Fleet - Capital  |                     |  |  |      |           |          |                  |                  | 7,825,235            |                 | -            | -                      |
|                        |                     |  |  |      |           |          | ļ                |                  |                      | ·               |              |                        |
| Works - Capital        |                     |  |  |      |           |          |                  |                  |                      |                 |              |                        |
| Footpaths              | Dalby               | Cassidy St footpath upgrade (Ensor St to Biblical Gardens)   | Cassidy St footpath upgrade 78m to 117m (Ensor St to Biblical Gardens) Eastern side  | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 15,210               | <u>+</u>        |              |                        |
|                        | Dalby               | Cooper Street (Nicholson to Russell St)  | Cooper Street (Nicholson to Russell St) RHS (Partially Funded - STIP)  | 100% | 0%        | 0%       |                  | Jun/26           | 70,848               | (35,000)        | -            | (35,000)               |
|                        | Dalby               | Dalby State High School Bus Interchange  | Footpath Extension around bus interchange at Dalby State High School (Fully Funded - STIP)   | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 44,445               | (44,000)        | -            | (44,000)               |
|                        | Dalby               | Condamine St (Bunya St to Nolan St)  | Condamine St (Bunya St to Nolan St). Asset Management based on a condition rating of 8 and substandard width of 1.0m.  | 0%   | 70%       | 30%      | Jul/25           | Jun/26           | 42,120               | -               | -            |                        |
|                        |                     |  | Widen to 1.5m. Eastern side  |      |           |          |                  |                  |                      | ·               |              |                        |
|                        | Chinchilla          | Mackie St Footpath Extension (existing footpath to Zeller St footpath)                                       | Mackie St Footpath Extension (existing footpath to Zeller St footpath), 630m to 890m, LHS.   | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 105,300              | -               | -            | -                      |
|                        | Chinchilla          | Price St Footpath (Zeller St to Bridgeman Pde)   | Price St Footpath Construction (Warrego Hwy to existing footpath Bridgeman Parade) Stage 3 Zeller St to Bridgeman  | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 198,900              |                 | -            |                        |
|                        |                     |  | Parade   |      |           |          |                  |                  |                      |                 |              |                        |
|                        | Chinchilla          | Zeller St (Price to Ginnivan St)   | Zeller St (Price St to Ginnivan St) Extension of the footpath to link residential estates to CBD on LHS. Northern side   | 100% |           |          | Jul/25           | Jun/26           | 126,750              | <u> </u>        | -            | -                      |
|                        | Tara                | School Crossing and Footpath Extension   | Clive Street, School Crossing and Footpath extension (Partially Funded - STIP)   | 100% | 0%        |          | Jul/25           | Jun/26           | 72,420               | (36,000)        | -            | (36,000)               |
|                        | Tara                | The Gums school Footpath Upgrade (drop off area at school<br>located opposite Surat Development Rd)          | The Gums School Footpath Upgrade 105m long (drop off area at school located opposite Surat Development Rd) 1.5m,<br>Northern side.   | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 34,650               | -               | -            | -                      |
|                        | Tara                | Westmar School Footpath  | New Footpath located at the front of Westmar State School, in-conjunction with parking and bus area (Partially Funded -  | 100% | 0%        | 0%       | Jul/25           | Jun/26           | 40,000               | (40,000)        | -            | (40,000)               |
|                        | _                   |  | STIP)  | 1    |           |          |                  |                  | -                    |                 |              |                        |
| Table Sector           |                     |  |  |      |           |          |                  |                  | 750,643              | (155,000)       | -            | (155,000)              |
| Total Footpaths        |                     |  |  |      |           |          |                  |                  |                      |                 |              |                        |
| Roads                  |                     |  |  | -    |           |          |                  |                  |                      |                 |              |                        |
| nouus                  | Wandoan             | Booral Rd (11.74 - 14.28) - Reconstruct  | Booral Rd (11.74 - 14.28) Reconstruction and Widening to Rural Feeder standard (RRG/R2R funding)   | 0%   | 80%       | 20%      | Jul/25           | Jun/26           | 703,580              | (651,790)       | -            | (651,790)              |
|                        | Dalby               | Broadwater Rd (11.28 - 13.43) - Bitumen Upgrade  | Broadwater Rd (11.28 - 13.43) Bitumen Upgrade to Rural Feeder standard   | 0%   | 70%       |          | Jul/25           | Jun/26           | 533,200              | -               | -            |                        |
|                        | Dalby               | Broadwater Rd (5 - 6) - Reconstruct  | Broadwater Rd (5 - 6) Reconstruct and Widening to Rural Feeder standard  | 0%   | 90%       |          | Jul/25           | Jun/26           | 248,001              |                 | -            | -                      |
|                        | Dalby               | Broadwater Rd (6 - 7.5) - Reconstruct  | Broadwater Rd (6 - 7.5) Reconstruction to Rural Feeder standard (R2R funding)  | 0%   | 90%       | 10%      | Jul/25           | Jun/26           | 372,000              | (201,849)       | -            | (201,849)              |
|                        | Dalby               | Broadwater Rd Nandi (7.96 - 8.42) - Reconstruct  | Broadwater Rd (7.96 - 8.42) Reconstruction and Widening to Rural Feeder standard (R2R funding)   | 0%   | 90%       | 10%      | Jul/25           | Jun/26           | 114,080              | (57,040)        | -            | (57,040)               |
|                        | Dalby               | Broadwater Rd (9.6 - 9.86) - Reconstruct   | Broadwater Rd (9.6 - 9.86) Reconstruction and Widening to Rural Feeder standard (R2R funding)  | 0%   | 90%       | 10%      | Jul/25           | Jun/26           | 64,480               | (32,240)        | -            | (32,240)               |
|                        | Tara                | Bullock Head Rd (0 - 0.25) - Intersection Upgrade  | Bullock Head Rd (0 - 0.25) Intersection Upgrade to Rural Collector standard (R2R funding)  | 0%   | 70%       |          | Jul/25           | Jun/26           | 175,000              | -               | -            | -                      |
|                        | Chinchilla          | Burra Burri - Darr Creek Rd (4 - 8.5) - Reconstruct  | Burra Burri - Darr Creek Rd (4 - 8.5) Reconstruction to Rural Feeder standard (R2R funding)  | 0%   | 80%       |          | Jul/25           | Jun/26           | 1,116,000            | (558,000)       | -            | (558,000)              |
|                        | Chinchilla          | Cameby Rd (0 - 6.23) - Reconstruct   | Cameby Rd (0 - 6.23) Reconstruction to Rural Collector standard (R2R funding)  | 0%   | 80%       |          | Jul/25           | Jun/26           | 1,545,040            | (772,520)       |              | (772,520)              |
|                        | Dalby               | Cooper St (0 - 0.346) - Reconstruct  | Cooper St (0 - 0.346) Reconstruction and Widening to Urban Collector standard (STIP funding)   | 0%   | 85%       | 15%      |                  | Jun/26           | 278,906              | (115,000)       | -            | (115,000)              |
|                        | Dalby               | Dalby - Nungil Rd (1 - 5) - Reconstruct<br>Dalby-Nungil/Saltwell Rd - Intersection Reconstruction            | Dalby - Nungil Rd (1 - 5) Reconstruction to Rural Collector standard (RRG/R2R funding) Dalby-Nungil/Saltwell Rd - Intersection Reconstruction Intersection Upgrade to standard (RRG/R2R funding) | 0%   | 90%       |          | Jul/25<br>Jul/25 | Jun/26           | 992,000<br>300,000   | (896,000)       | -            | (896,000)<br>(250,000) |
|                        | Dalby<br>Miles      | Goonawarra Rd (1.983 - 2.84) Upgrade   | Goonawarra Rd (1.983 - 2.84) Upgrade to Rural Access standard  | 0%   | 80%<br>0% |          | Jul/25           | Jun/26<br>Jun/26 | 51,420               | (250,000)       |              | (250,000)              |
|                        | Wandoan             | Flagstone Rd (0 - 1196) - Upgrade  | Flagstone Rd (0 - 1196) Upgrade from Formed to Gravel  | 0%   | 0%        |          | Jul/25           | Jun/26           | 71,760               |                 | -            |                        |
|                        | Dalby               | Jandowae - Macalister Rd (20.4 - 21) - Reconstruct   | Jandowae - Macalister Rd (20.4 - 21) Reconstruct to Rural Collector Standard.  |      |           |          |                  | Jun/26           | 148,800              | <u>_</u>        | -            |                        |
|                        | Wandoan             | Kabunga Rd (5.14 - 5.34) - Dust Suppression  | Kabunga Rd (5.14 - 5.34) Dust Suppression  | 0%   |           |          | Jul/25           | Jun/26           | 55,400               |                 | -            | -                      |
|                        | Regional            | Long Distance Bus Stop Program (Partially funded)  | Long Distance Bus Stop Program - Various Locations   | 0%   |           |          | Jul/25           | Jun/26           | 160,000              | (60,000)        | -            | (60,000)               |
|                        | Tara                | Males Dr (7.864 - 12.034) - Bitumen Upgrade  | Males Dr (7.864 - 12.034) Bitumen Upgrade to Rural Feeder standard   | 0%   | 70%       | 30%      | Jul/25           | Jun/26           | 1,034,160            | (517,080)       | -            | (517,080)              |
|                        | Wandoan             | Nathan Rd (16.8 - 20.7) - Reconstruct  | Nathan Rd (16.8 - 20.7) Reconstruction to Rural Collector standard   | 0%   | 80%       | 20%      | Jul/25           | Jun/26           | 1,080,300            | (1,040,150)     | -            | (1,040,150)            |
|                        | Wandoan             | Perretts Rd (0 - 4.356) - Upgrade  | Perretts Rd (0 - 4.356) Upgrade to Rural Access standard   | 0%   | 0%        | 100%     | Jul/25           | Jun/26           | 261,360              |                 | -            | -                      |
|                        | Regional            | Regional Reseal Budget   | Regional Reseal Budget   | 0%   | 100%      |          | Jul/25           | Jun/26           | 3,700,000            |                 | -            |                        |
|                        | Regional            | Regional Resheet Budget  | Regional Gravel Network Resheeting - Asset Management  | 0%   | 100%      |          | Jul/25           | Jun/26           | 9,000,000            | (1,033,250)     | (3,000,000)  | (4,033,250)            |
|                        | Regional            | Regional Reseal Prep Budget  | Regional Reseal Prep - Major Maintenance for Reseals   | 0%   |           |          | Jul/25           | Jun/26           | 750,000              |                 | -            | -                      |
|                        | Dalby               | Sandalwood Rd (1.07 - 2.06) - Bitumen Upgrade  | Sandalwood Rd (1.07 - 2.06) Bitumen Upgrade to Rural Feeder standard<br>Southwood Rd (22.2 - 28.23) Reconstruct and Widening to Rural Collector Standard   | 0%   |           |          | Jul/25<br>Jul/25 | Jun/26           | 245,520<br>1,670,310 | - (1,533,413)   | -            | (1 500 /10)            |
|                        | Tara<br>Dalby       | Southwood Rd (22.2 - 28.23) - Reconstruct & Widening<br>Tuckerang Rd, Warra (1.95 - 2.15) - Dust Suppression | Southwood Kd (22.2 - 28.23) Reconstruct and Widening to Kural Collector Standard<br>Tuckerang Rd (1.95 - 2.15) Dust Suppression  | 0%   |           |          | Jul/25<br>Jul/25 | Jun/26<br>Jun/26 | 1,670,310            | (1,333,413)     | -            | (1,533,413)            |
|                        | Dalby               | Tuckerang Rd, Warra (12.53 - 12.73) - Dust Suppression   | Tuckerang Rd (12.53 - 12.73) Dust Suppression  | 0%   |           |          | Jul/25           | Jun/26           | 55,400               | <u>_</u>        | -            |                        |
|                        | Dalby               | Tuckerang Rd, Warra (2.94 - 3.14) - Dust Suppression   | Tuckerang Rd (2.94 - 3.14) Dust Suppression  | 0%   |           |          | Jul/25           | Jun/26           | 55,400               |                 | -            | -                      |
|                        | Dalby               | Tuckerang Rd, Warra (4.42 - 4.72) - Dust Suppression   | Tuckerang Rd (4.42 - 4.72) Dust Suppression  | 0%   | 70%       |          | Jul/25           | Jun/26           | 55,400               |                 | -            | -                      |
|                        | Tara                | Westmar State School (Car Park Upgrade)  | Upgrade of Bus Interchange and Parking   | 0%   | 0%        | <u> </u> | Jul/25           | Jun/26           | 92,411               | (92,000)        | -            | (92,000)               |
|                        | Dalby               | Woodland's Rd (2.4 - 2.6) - Dust Suppression   | Woodland's Rd (2.4 - 2.6) Dust Suppression   | 0%   |           |          | Jul/25           | Jun/26           | 55,400               |                 | -            |                        |
|                        | Regional            | Regional Road Resilience Program   | Regional Road Resilience Program   | 0%   |           |          | Jul/25           | Jun/26           | 700,000              | <u>_</u>        | -            |                        |
|                        | Chinchilla          | Dickman St (0 - 0.12) - Reconstruct 24/25  | Dickman St - Evans St to Windmill St (0 - 0.12) - Reconstruct to Urban Access Standard   | 0%   | 85%       |          | Jul/25           | Jun/26           | 100,000              | -               | -            | -                      |
|                        | Chinchilla          | Evans St (0 - 0.597) - Reconstruct 24/25   | Evans St - Hypatia St to Zeller St (0 - 0.597) - Reconstruct to Urban Access Standard  | 0%   | 85%       |          | Jul/25           | Jun/26           | 600,000              |                 | -            |                        |
|                        | Chinchilla          | Fraser St (0 - 0.198) - Reconstruct 24/25  | Fraser St - Windmill St to Atkins St (0 - 0.198) - Reconstruct to Urban Access Standard  | 0%   | 85%       |          | Jul/25           | Jun/26           | 200,000              |                 | -            |                        |
|                        | Chinchilla<br>Dalby | Gaske St (0 - 0.221) - Reconstruct 24/25<br>Cunningham Street Regional Level Crossing Upgrade                | Gaske St - Windmill St to Atkins St (0 - 0.221) - Reconstruct to Urban Access Standard<br>Regional Level Crossing Upgrade (TMR) Cunningham St Dalby (part funded RLCFU grant)                    | 0%   |           |          | Jul/25<br>Jul/25 | Jun/26<br>Jun/26 | 200,000<br>30,000    | - (15,000)      | -            | (15,000)               |
|                        | Daiby               | Nicholson Street Regional Level Crossing Upgrade   | Regional Level Crossing Upgrade (TMR) Nicholson St Dalby (part funded RLCFU grant)   | 0%   |           |          | Jul/25           | Jun/26<br>Jun/26 | 40,000               | (15,000)        | -            | (15,000)<br>(20,000)   |
|                        | Dalby               |  |  | 070  |           |          | 10., 20          | 20               |                      |                 | (3,000,000)  |                        |
| Total Roads            | Dalby               |  |  | 1    | 1         |          |                  |                  | 26.910777            | (7.845.332)     |              |                        |
| Total Roads            | Dalby               |  |  | -    |           |          |                  |                  | 26,910,727           | (7,845,332)     | (3,000,000)  | ( -// /                |
|                        | Dalby               |  |  |      |           |          |                  |                  | 26,910,727           | (7,845,332)     | (3,000,000)  |                        |
| Total Roads<br>Bridges | Dalby<br>Regional   | Regional Bridge Rehab and Replacement Program  | Regional Bridge Rehab and Replacement Program  | 0%   | 100%      | 0%       | Jul/25           | Jun/26           | 50,000               | (7,845,332)     | -            |                        |
|                        |                     |  | Regional Bridge Rehab and Replacement Program  | 0%   | 100%      | 0%       | Jul/25           | Jun/26           |                      | (7,845,332)<br> |              |                        |

|   | District   | Project                                    | Destant best first inc  |      | <b>D</b> 4 |      | Project | Project | Expenditure |              | Income       |              |
|---|------------|--|---|------|------------|------|---------|---------|-------------|--------------|--------------|--------------|
|   | District   | Description                                | Project Justification   | N %  | R %        | U %  | Start   | End     | Total       | Grant        | Contribution | Total        |
| Stormwater                              |            |  |   |      |            |      |         |         |             |              |              |              |
|   | Dalby      | Mary St area Dalby (Stage 3)               | Mary St area Dalby Stormwater Drainage Program Stage 3  | 0%   | 0%         | 100% | Jul/25  | Jun/26  | 300,000     | -            | -            | -            |
|   | Chinchilla | Malduf St / Warrego Hwy Stormwater Project | Malduf St / Warrego Hwy Stormwater Project  | 100% | 0%         | 0%   | Jul/25  | Jun/26  | 200,000     | -            | -            | -            |
| Total Stormwater                        |            |  |   |      |            |      |         |         | 500,000     | -            | -            | -            |
| Total Works - Capital                   |            |  |   |      |            |      |         |         | 28,211,370  | (8,000,332)  | (3,000,000)  | (11,000,332) |
| · · · · · · · · · · · · · · · · · · ·   |            |  |   |      |            |      |         |         | , , , , , , |              |              |              |
| Council Depots                          |            |  |   |      |            |      |         |         |             |              |              |              |
|   | Chinchilla | Chinchilla Depot CCTV Install              | Installation of CCTV to Chinchilla Depot. This project has been endorsed through the ICT Governance Committee                       | 100% | 0%         | 0%   | Jul/25  | Jun/26  | 72,400      | -            | -            | -            |
|   | Miles      | Miles Depot CCTV Install                   | Installation of CCTV to Miles Depot. This project has been endorsed through the ICT Governance Committee                            | 100% | 0%         | 0%   | Jul/25  | Jun/26  | 80,700      | -            | -            | -            |
|   | Tara       | Tara Depot CCTV Install                    | Installation of CCTV to Tara Depot. This project has been endorsed through the ICT Governance Committee                             | 100% | 0%         | 0%   | Jul/25  | Jun/26  | 67,400      | -            | -            | -            |
|   | Wandoan    | Wandoan Depot Hardstand Upgrade            | Upgrade of Wandoan Depot Hardstand to Bitumen Seal Standard, including drainage   | 0%   | 80%        | 20%  | Jul/25  | Jun/26  | 185,000     | -            | -            | -            |
|   | Regional   | Fuel Management System Upgrade             | Upgrade the software for our fuel management system (compac) across the region due to the current software being at<br>end of life. | 0%   | 100%       | 0%   | Jul/25  | Jun/26  | 50,000      | -            | -            | -            |
| Total Council Depots                    |            |  |   |      |            |      |         |         | 455,500     | -            | -            | -            |
| Total Works - Capital                   |            |  |   |      |            |      |         |         | 28,666,870  | (8,000,332)  | (3,000,000)  | (11,000,332) |
|   |            |  |   |      |            |      |         |         |             | (0,000,000_) | (0,000,000)  | (,000,000_)  |
| Total Infrastructure Services - Capital |            |  |   |      |            |      |         |         | 61,284,470  | (10,085,332) | (3,000,000)  | (13,085,332) |
| Total Capital Works                     |            |  |   | +    |            |      |         |         | 83,139,836  | (11,085,332) | (3,068,532)  | (14,153,864) |

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#### Western Downs Regional Council 2026-2027 Capital Works Programme Adopt Budget 19 June 2025

| REGIONAL COUNCIL                         |   |  | Adopt Budget 19 June 2025  |          |          |      |                  |                |                      |             |                        |             |
|--|---|--|--|----------|----------|------|------------------|----------------|----------------------|-------------|------------------------|-------------|
|  | District  | Project<br>Description                           | Project Justification  | N %      | R %      | U %  | Project<br>Start | Project<br>End | Expenditure<br>Total | Grant       | Income<br>Contribution | Total       |
| Community & Liveability                  |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Planning and Environment - Capital       |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Waste Management                         |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Waste Landfills                          |   |  |  |          |          |      |                  |                |                      |             |                        |             |
|  | Dalby   | Winfield's Road Landfill - Cell 1c               | Development of Cell 1c for Winfield's Road Landfill, to accommodate waste disposal following the completion of cells 1a &  | 100%     | 5 0%     | 0%   | Jul/25           | Jun/27         | 1,712,061            | -           | -                      | -           |
|  |   |  | 1b.  |          |          |      |                  |                |                      |             |                        |             |
| Total Waste Landfills                    |   |  |  |          |          |      |                  |                | 1,712,061            |             |                        |             |
| Transfor Chatiana                        |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Transfer Stations                        | Dalby   | Kaimkillanhun Warta and Recycling Contro Robuild | Construction of a new waste and requiring contro (transfer station) at Vaimbillanhun to replace the existing Transfer  | 0%       | / 0%     | 100% | 1111/26          | lup/27         | 309,000              |             |                        |             |
|  | Dalby   | Kainkinenbun waste and kecycling centre kebulu   |  | 0%       | 0%       | 100% | Jul/20           | Jun/27         | 303,000              | -           | -                      | -           |
| Total Transfer Stations                  |   |  |  |          |          |      |                  |                | 309,000              | -           | -                      | -           |
|  |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Total Waste Management                   |   |  |  |          |          |      |                  |                | 2,021,061            | -           | -                      | -           |
|  |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Total Planning and Environment - Capital |   |  |  |          | 1        |      |                  |                | 2,021,061            | -           | -                      | -           |
|  |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Community Development - Capital          |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Community Programmes                     |   |  |  |          |          |      |                  |                |                      |             |                        |             |
|  | Regional  | Regional Sculpture Trail/Public Art              |  | 100%     | 6 0%     | 0%   | Jul/23           | Jun/33         | 51,500               | -           | -                      | -           |
|  |   |  | for the next 10 years. Potential sites will undergo a selection process where each site will be evaluated against aspects  |          |          |      |                  |                |                      |             |                        |             |
|  | Dullu.  | Della Calcura Descinat                           |  | 4000/    | ( 00(    |      | (1.1/24          | 1              | 25 000 000           | (6 506 702) |                        | (6 506 703) |
| Table Community Deservation              | Dalby   | Dalby Cultural Precinct                          | Design and construct a cultural precinct in Dalby located at Thomas Jack Park.   | 100%     | 6 0%     | 0%   | Jul/24           | Jun/28         | 35,000,000           | (6,596,792) | -                      | (6,596,792) |
| Total Community Programmes               |   |  |  | <u> </u> | <u> </u> |      |                  |                | 35,051,500           | (6,596,792) | -                      | (6,596,792) |
| Total Community Development - Capital    |   |  |  | <u> </u> | <u> </u> |      |                  |                | 35,051,500           | (6,596,792) |                        | (6,596,792) |
| Total Community Development - Capital    |   |  |  |          |          |      |                  |                | 35,051,500           | (6,596,792) | -                      | (6,596,792) |
| Parks and Recreation - Capital           |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Parks and Gardens                        |   |  |  |          |          |      |                  |                |                      |             |                        |             |
|  | Dalby   | Thomas lack Playeround                           | Design and Construction of a playeround at Thomas Jack Park  | 70%      | 10%      | 20%  | lul/24           | lun/27         | 2,000,000            | -           | -                      | -           |
|  |   |  |  |          |          |      |                  |                | 225,132              | -           | -                      | -           |
|  | ,   |  | Park to parkland space. Proposed location for the depot is at the Utilities Depot on Edward/Nicholson Street Dalby.  |          |          |      |                  |                |                      |             |                        |             |
|  | Miles   | Dogwood Creek Miles - Chinaman's Lagoon          | The delivery of a masterplan that addresses known issues with the site, make it more user friendly and aesthetically<br>appealing which will increase tourism and visitors to the region.  | 95%      | 0%       | 5%   | Jul/22           | Jun/27         | 1,250,000            | -           | -                      | -           |
|  | Regional  | Parks & Gardens Replacement Program              | Parks & Gardens Replacement Program  | 0%       | 6 100%   | 0%   | Jul/26           | Jun/27         | 238,960              | -           | -                      | -           |
|  | Regional  | Regional Park Signage                            | Replace park signs at various parks across the region  | 0%       | 6 50%    | 50%  | Jul/26           | Jun/27         | 41,200               | -           | -                      | -           |
| Total Parks and Gardens                  |   |  |  |          |          |      |                  |                | 3,755,292            | -           | -                      | -           |
|  | by         by<         by<         by< |  |  |          |          |      |                  |                |                      |             |                        |             |
| Cemeteries                               |   |  |  |          |          |      |                  |                |                      |             |                        |             |
|  | Regional  | Cemetery Replacement Program                     | Cemetery Replacement Program   | 0%       | 6 100%   | 0%   | Jul/26           | Jun/27         | 112,270              | -           | -                      | -           |
| Total Cemeteries                         |   |  |  |          |          |      |                  |                | 112,270              | -           | -                      | -           |
|  |   |  |  | <u> </u> | <u> </u> |      |                  |                |                      |             |                        |             |
| Total Parks and Recreation - Capital     |   |  |  | <u> </u> | <u> </u> |      |                  |                | 1,867,562            | -           | -                      | -           |
| Tabal Canada in and the ability          |   |  |  | <u> </u> |          |      |                  |                | 40.040.400           | (6 506 703) |                        | (6 506 703) |
| Total Community and Liveability          |   |  |  |          |          |      |                  |                | 40,940,123           | (6,596,792) | -                      | (6,596,792) |
| Corporate Services - Capital             |   |  |  |          |          |      |                  |                |                      |             |                        |             |
|  |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Facilities - Capital                     |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Community Facilities - Capital           |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Commercial Properties                    |   |  |  | -        | 4.000    |      | (1,1/20          | 1              |                      |             |                        |             |
|  | Regional  | Commercial Properties Renewal Program            | Commercial Properties Renewal Program  | 0%       | 100%     | 0%   | Jul/26           | Jun/27         | 71,245               | -           | -                      | -           |
| Total Commercial Properties              |   |  |  |          |          |      |                  |                | 71,245               | -           | -                      | -           |
| Dublis Connect                           |   |  |  |          |          |      |                  |                |                      |             |                        |             |
| Public Conveniences Management           | Destaurt  | Dublic Commission Dealers and Dealers            | Declare two (1) and constitute to a state black with dischilds and shifts and the total discover disc. A state t   | 000      | 050      | 450  | (1.1.1/20        | 1              | 638,398              |             |                        |             |
|  | Regional  | Public Conveniences Replacement Program          | septic/sewer. The facilities selected for replacement are chosen based on several key factors: their location, current   | 0%       | 85%      | 15%  | Jul/26           | Jun/27         | 638,398              | -           | -                      | -           |
|  | Regional  | Facilities Design Services                       |  | 100%     | 6 0%     | 0%   | Jul/26           | Jun/27         | 51,500               | -           | -                      | -           |
|  |   |  |  | <u> </u> | <u> </u> |      |                  |                |                      |             |                        |             |
| Total Public Conveniences Management     |   |  |  | <u> </u> | <u> </u> |      |                  |                | 689,898              | -           | -                      | -           |
|  |   |  |  | <u> </u> | <u> </u> |      |                  |                |                      |             |                        |             |
| Showgrounds                              |   |  |  |          |          |      |                  |                |                      |             |                        |             |
|  | Regional  | Showgrounds Renewal Program                      | Showgrounds Renewal Program  |          | 6 100%   |      | 5 Jul/26         | Jun/27         | 752,756              | -           | -                      | -           |
|  | Wandoan   | Wandoan Showgrounds Caretakers Residence         | A showgrounds caretaker model was a recommendation within the Showgrounds Strategy 2023- 2038 adopted By Council<br>in June 2023. The proposed project includes the construction of a caretaker cottage and carport on the Wandoan<br>Showgrounds to enable attraction of a caretaker to provide a site presence for security and the welcoming of visitors, and |          | 6 0%     | 0%   | Jul/26           | Jun/27         | 347,448              | -           | -                      | -           |
|  |   |  | to perform routine grounds maintenance tasks including managing the use of recycled water.   |          |          |      |                  |                |                      |             |                        |             |

|  | District              | Project   | Project Justification   | N % | R %          | U %            | Project        | Project          | Expenditure               | Guard   | Income       | Tatal |
|--|-----------------------|---|---|-----|--------------|----------------|----------------|------------------|---------------------------|---------|--------------|-------|
|  | Dalby                 | Description Dalby Showgrounds Capital Reserve Allocation        | Dalby Showgrounds Capital Reserve Allocation  | 50% | 0%           | 50% Ji         | Start<br>ul/26 | End<br>Jun/27    | <b>Total</b> 20,000       | Grant - | Contribution | Total |
|  | Miles                 | Miles Showgrounds Capital Reserve Allocation                    | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects<br>Miles 'Showgrounds Capital Reserve Allocation  | 50% | 0%           | 50% Ji         | ul/26          | Jun/27           | 20,000                    | -       | -            | -     |
|  | Tara                  | Tara Showgrounds Capital Reserve Allocation                     | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects<br>Tara 'Showgrounds Capital Reserve Allocation   | 50% |              | 50% Ji         |                | Jun/27           | 20,000                    | -       |              |       |
|  |                       |   | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   |     |              |                |                |                  |                           |         |              |       |
|  | Regional              | Jandowae Showgrounds Capital Reserve Allocation                 | Jandowae Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50% | 0%           | 50% Ji         | -              | Jun/27           | 20,000                    | -       | -            | -     |
|  | Wandoan               | Wandoan Showgrounds Capital Reserve Allocation                  | Wandoan Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   | 50% | 0%           | 50% Ji         | ul/26          | Jun/27           | 20,000                    | -       | -            | -     |
|  | Regional              | Bell Showgrounds Capital Reserve Allocation                     | Bell Showgrounds Capital Reserve Allocation   | 50% | 0%           | 50% Ji         | ul/26          | Jun/27           | 20,000                    | -       | -            | -     |
| Total Showgrounds                                  |                       |   | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   |     |              |                |                |                  | 1,220,204                 | -       | -            |       |
| Swimming/Fitness Centres                           |                       |   |   |     |              |                |                |                  |                           |         |              |       |
| Swittining/Fitness Centres                         | Regional              | Swimming/Fitness Centres Renewal Program                        | The remediation works will address the priority works recommended from condition assessments to extend the lives of   | 0%  | 100%         | 0% Ji          | ul/26          | Jun/27           | 58,018                    | -       | -            | -     |
|  |                       |   | the assets. Continued investment will keep the facilities compliant with relevant standards and requirements for the<br>operation of public pools, reduce operating/running costs and support Councils commitment to ensure our recreational  |     |              |                |                |                  |                           |         |              |       |
|  | Wandoan               | Wandoon Aquatic Contro Romadiation Works                        | spaces and community facilities are attractive and safe for users.  | 20% | 209/         | JI %0          | 1/25           | lup/27           | 2,195,955                 | -       |              |       |
|  | Wandoan               | Wandoan Aquatic Centre Remediation Works                        | Major remediation and upgrade works at the Wandoan Aquatic Centre to enable continued long-term operation, increase<br>community use and enhance the liveability of this small rural community. It will improve safety, compliance and reduce | 20% | 80%          | 0%]][          | JI/25          | Jun/27           | 2,195,955                 | -       | -            | -     |
|  | Chinchilla            | Chinchilla Aquatic Centre Detailed Design, Site Preparation     | environmental impacts.<br>Construction of a new facility as per Council report dated 16 August 2023. Chinchilla Aquatic Centre was identified as first  | 0%  | 70%          | 30% Ji         | ul/25          | Jun/28           | 16,695,352                | -       | -            | -     |
| Total Swimming / Fitness Contros                   |                       | & Construct   | priority for replacement.   |     |              |                |                | -                |                           |         |              |       |
| Total Swimming/Fitness Centres                     |                       |   |   |     |              |                |                |                  | 18,949,325                | -       | -            | -     |
| Sport & Rec Grounds                                | De cience l           |   |   | 00/ | 4000/        | 00/1           | 1/26           | L /27            | 545 274                   |         |              |       |
| Total Sport & Rec Grounds                          | Regional              | Sport & Recreation Grounds Renewal Program                      | Sport & Recreation Grounds Renewal Program  | 0%  | 100%         | 0% Ji          | ul/20          | Jun/27           | 515,271<br><b>515,271</b> | -       | -            | ·     |
| · · · · · · · · · · · · · · · · · · ·              |                       |   |   |     |              |                |                |                  |                           |         |              |       |
| Civic Centres                                      | Regional              | Civic Centres Renewal Program                                   | Civic Centres Renewal Program   | 0%  | 100%         | 0% Ji          | ul/26          | Jun/27           | 464,205                   | -       | -            | -     |
| Total Civic Centres                                |                       |   |   |     |              |                | -              |                  | 464,205                   | -       | -            | -     |
| Community Halls                                    |                       |   |   |     |              | $\rightarrow$  |                |                  |                           |         |              |       |
|  | Regional              | Community Halls Renewal Program                                 | Community Halls Renewal Program   | 0%  | 100%         | 0% Ji          | ul/26          | Jun/27           | 316,077                   | -       | -            | -     |
| Total Community Halls                              |                       |   |   |     |              |                |                |                  | 316,077                   | -       | -            | -     |
| Council Housing                                    |                       |   |   |     |              |                |                |                  |                           |         |              |       |
| Total Council Housing                              | Regional              | Council Housing Renewal Program                                 | Council Housing Renewal Program   | 0%  | 100%         | 0% Ji          | ul/26          | Jun/27           | 115,874<br><b>115,874</b> |         | -            | -     |
|  |                       |   |   |     |              |                |                |                  | 115,874                   | -       | -            | -     |
| Customer Service Centres                           | Regional              | Customer Service Centres Renewal Program                        | Customer Service Centres Renewal Program  | 0%  | 100%         | 0% Ji          | 1/26           | Jun/27           | 429,732                   | -       | -            | -     |
| Total Customer Service Centres                     | Regional              |   |   | 078 | 100%         | 070 30         | aiy 20         | 501727           | 429,732                   | -       | -            | -     |
| Cultural Facilities                                |                       |   |   |     |              |                |                |                  |                           |         |              |       |
|  | Regional              | Cultural Facilities Renewal Program                             | Cultural Facilities Renewal Program   | 0%  | 100%         | 0% Ji          | ul/26          | Jun/27           | 566,183                   | -       | -            | -     |
| Total Cultural Facilities                          |                       |   |   |     |              |                |                |                  | 566,183                   | -       | -            | -     |
| VIC Facilities                                     |                       |   |   |     |              |                |                |                  |                           |         |              |       |
|  | Regional              | VIC Facilities Renewal Program                                  | VIC Facilities Renewal Program  | 0%  | 100%         | 0% Ji          | ul/26          | Jun/27           | 56,497<br><b>56,497</b>   | -       | -            | -     |
| Total VIC Facilities                               |                       |   |   |     |              | -              |                |                  | 50,497                    | -       | -            | -     |
| Total Community Facilities - Capital               |                       |   |   |     |              |                |                |                  | 23,394,511                | -       | -            | -     |
| Saleyards - Capital                                |                       |   |   |     |              |                |                |                  |                           |         |              |       |
| Saleyards  | Dallar                | Saleyards Renewal Program                                       | Calcurade Deserved Deserves   | 00/ | 100%         | 0% Ji          | 1/20           | Jun/27           | 436,439                   |         |              |       |
|  | Dalby<br>Dalby        | Dalby Saleyards Eastern Driveway Reconstruction                 | Saleyards Renewal Program<br>Bitumen new eastern hardstand and reconstruct eastern driveway due to excessive deterioration.   | 20% |              | 0% Ji          | ul/26<br>ul/26 | Jun/27<br>Jun/27 | 808,471                   | -       | -            | -     |
| Total Saleyards                                    |                       |   |   |     |              |                |                |                  | 1,244,910                 | -       | -            | -     |
| Total Saleyards - Capital                          |                       |   |   |     |              |                |                |                  | 1,244,910                 | -       | -            | -     |
|  |                       |   |   |     |              |                |                |                  |                           |         |              |       |
| Aerodromes - Capital Aerodromes                    |                       |   |   |     |              |                |                |                  |                           |         |              |       |
|  | Regional<br>Meandarra | Aerodromes Renewal Program<br>Meandarra Airstrip Gravel Renewal | Aerodromes Renewal Program<br>Repair gravel section of Meandarra Airstrip   |     | 100%<br>100% | ıl %0<br>JI %0 | ul/26          | Jun/27<br>Jun/27 | 442,922<br>58,091         | -       | -            | -     |
| Total Aerodrome                                    | rvieanuarra           |   | nceball Braver section of Integring Light All 2016  | 0%  | 100%         | 0%]][          | ui/ 20         | Juliy 27         | 58,091<br>501,013         | •       | -            | -     |
| Total Aerodromes - Capital                         | <u> </u>              |   |   |     |              | $-\top$        |                |                  | 501,013                   | -       | -            | -     |
|  |                       |   |   |     |              |                |                |                  |                           | -       | -            | -     |
| Total Facilities - Capital                         |                       |   |   |     |              |                |                |                  | 25,140,434                | -       | -            | -     |
| Information Communication and Technology - Capital |                       |   |   |     |              |                |                |                  |                           |         |              |       |
| Hardware Support                                   |                       |   |   |     |              |                |                |                  |                           |         |              |       |

|  |   | Project   |   |          | 1 1                      |                | Project          | Project          | Expenditure |                       | Income       |                           |
|--|---|---|---|----------|--------------------------|----------------|------------------|------------------|-------------|-----------------------|--------------|---------------------------|
|  | District  | Description   | Project Justification   | N %      | R %                      | U %            | Start            | End              | Total       | Grant                 | Contribution | Total                     |
|  | Regional  | 22-23 HP DesignJet T2300 Replacement  | Replace Design plotter at end of warranted life.  | 0%       | 100%                     | 0%             | Jul/26           | Jun/27           | 18,540      | - Grant               | -            | -                         |
|  | Regional  | Microsoft Teams Room Upgrade Phase 4  | Continuation of upgrading Council meeting and training rooms with Microsoft teams room technology   | 0%       |                          | 50%            |                  | Jun/27           | 154,500     | -                     | -            | -                         |
|  | Regional  | Upgrade and Improvement of the CCTV Network   | Upgrade and improve Council's CCTV Network  | 0%       |                          | 40%            | Jul/26           | Jun/27           | 50,470      | -                     | -            | -                         |
|  | Regional  | Replace Corporate Wireless Access Points  | Replacement of end of life / support AP-315 and AP-535 models (12). Manufacturer typically announce end of life date  | 0%       | 5 100%                   | 0%             | Jul/26           | Jun/27           | 20,600      | -                     | -            | -                         |
|  | Regional  | Replace UPS Batteries Corporate Office Server Room  | three years after end of sale date, devices must be replaced prior to the end of life to ensure function.<br>Recommended replacement schedule for the batteries in Level 3 Corporate office server room         | 00/      | 5 100%                   | 0%             | Jul/26           | Jun/27           | 36,050      |                       |              |                           |
|  | Regional<br>Regional  | Replace OPS Batteries Corporate Office Server Room<br>Replace standard CCTV and Management Switches | Replacement of non-ruggedised network switches that have approached their useful life. These network devices provide  | 0%       |                          |                | Jul/26<br>Jul/26 | Jun/27<br>Jun/27 | 35,535      | -                     | -            | -                         |
|  | Regional  | hepiace standard cerv and management switches   | part of foundational connectivity for CCTV, and management switch at the Corporate Office. Assets typically have 5-10   |          | 100/0                    | 0,01           | 20               | 5011/27          | 33,333      |                       |              |                           |
|  |   |   | year lifespan, depending on when manufacturer announces End of life (could be more).  |          |                          |                |                  |                  |             |                       |              |                           |
|  | Dalby   | Replace Saleyards Wi-Fi ruggedised Switches   | Replacement of ruggedised Network switches that have approached their end of useful life. These devices (located in the   | 0%       | 5 100%                   | 0%             | Jul/26           | Jun/27           | 23,690      | -                     | -            | -                         |
|  |   |   | pen cabinets) are hardened for tougher environments (heat, and ingress of dust, water, corrosion etc.), and provide   |          |                          |                |                  |                  |             |                       |              |                           |
|  |   |   | foundational connectivity for saleyards Wi-Fi around the site. Assets typically have 7-10 year lifespan, depending on when  |          |                          |                |                  |                  |             |                       |              |                           |
|  | Destand   | Replace CCTV network video recorders  | manufacturer announces end of life (could be more or less).   | 00/      | 4000/                    | 00/            | Jul/26           | 1                | 247,200     |                       |              |                           |
|  | Regional<br>Tara  | Replace CCTV network video recorders<br>Replace Tara UPS Devices                                    | Replace CCTV network video recorders Replace Tara UPS Devices   | 0%       | 5 100%<br>5 100%         |                | Jul/26<br>Jul/26 | Jun/27<br>Jun/27 | 10,300      | -                     | -            | -                         |
|  | Dalby   | Replace Corporate Office UPS Batteries - Comms Room   | Replacement of 3 x UPS (uninterrupted power supply)devices  | 0%       |                          |                | Jul/26           | Jun/27           | 41,200      | -                     | -            | -                         |
|  | Duily   | Level1  |   |          |                          |                | , 20             | Juni 27          | 12,200      |                       |              |                           |
|  | Dalby   | Replacement of Saleyard Auctioneers office Screen   | Aurora 55" IP67 Outdoor Rated IP Display Panel and Related components   | 0%       | 5 100%                   | 0% .           | Jul/26           | Jun/27           | 20,600      | -                     | -            | -                         |
| Total Hardware Support   |   |   |   |          |                          |                |                  |                  | 658,685     | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Total Information Communication Technology - Capital   |   |   |   |          |                          |                |                  |                  | 658,685     | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
|  |   |   |   |          | ↓                        |                |                  |                  |             |                       |              |                           |
| Total Corporate Services - Capital   |   |   |   |          | $ \downarrow \downarrow$ |                |                  |                  | 25,799,119  | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Infrastructure Services - Capital  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Project Delivery - Capital   |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Projects   |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| tal Information Communication Technology - Capital  tal Information Communication Technology - Capital  frastructure Services - Capital  Project Delivery - Capital Projects  Total Project Delivery  Utilities - Capital Water Treatment  Total Water Treatment Water Network  Total Water Treatment  Total Water Treatment  Total Water Treatment  Total Water Treatment Waste Water Treatment Waste Water Treatment Vaste Water Treatment Vaste Water Treatment Vaste Water Network Total Waste Water Network Total Waste Water Network Total Waste Water Network | Regional  | Professional Services Panel   | Engage professional services to provide resources for the project delivery team. This is to ensure all work on council  | 100%     | 0%                       | 0%             | lul/26           | lun/27           | 51 500      |                       |              |                           |
|  | incesional  |   |   | 100%     |                          | 070            |                  | 5011/27          | 51,500      | -                     |              |                           |
| Total Projects   | 1   | 1   |   |          | 1 1                      |                |                  |                  | 51,500      | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Total Project Delivery   |   |   |   | 1        |                          |                |                  |                  | 51.500      | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  | ,           |                       |              |                           |
|  |   |   |   |          |                          | _              |                  |                  |             |                       |              |                           |
| •  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Water Treatment  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
|  | -   |   |   |          |                          |                |                  |                  |             |                       | -            | -                         |
|  |   |   |   |          |                          |                | -                |                  |             | -                     | -            | -                         |
|  | -   |   |   |          |                          |                | -                |                  |             | -                     | -            | -                         |
|  | Dalby   | Dalby Water Supply Opgrade - Bore Development   | Dalby water Supply Bore Development - Condamine Alluvium Bore Construction Year 2   | 100%     | 5 0%                     | 0%.            | Jul/22           | Jun/36           |             | -                     | -            | -                         |
| Total Water Treatment  |   |   |   |          |                          |                |                  |                  | 7,336,000   | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Water Network  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
|  |   |   |   |          |                          |                |                  |                  |             | -                     | -            | -                         |
|  |   |   |   |          |                          |                |                  |                  |             |                       | -            | (1,129,445)               |
|  |   |   |   |          |                          |                |                  |                  |             | -                     | -            | -                         |
|  | Regional  | Regional Water Meter Replacement Program (27/28)  | Water Meters Replacement as per Water Meter Refreshable Network   | 0%       | 5 100%                   | 0% .           | Jul/26           | Jun/27           |             | -                     | -            | -                         |
| Total Water Network  |   |   |   |          |                          |                |                  |                  | 8,837,409   | (1,129,445)           | -            | (1,129,445)               |
|  | Index |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Waste Water Treatment  | speptin<  |   |   |          |                          |                |                  |                  |             |                       |              |                           |
|  |   | • · ·   | 5   |          |                          |                |                  |                  |             |                       | -            | -                         |
| Total Water Trootmont  | vvandoan  | wandoan STP Emuent Irrigation Scheme - Stage 1  | wariooan STP irrigation Scheme to increase effluent disposal area to meet licence conditions - Project development  | 100%     | 0%                       | 0%.            | JUI/26           | Jun/2/           |             |                       | -            | -                         |
| יטנמו אאמטנכ אאמנכו ווכמנוווכוונ   | +   | +   |   | <u> </u> | ┥ ┤                      |                |                  |                  | 018,000     | -                     |              | -                         |
| Waste Water Network  | 1   | +   |   | <u> </u> |                          |                |                  |                  |             |                       |              |                           |
|  | Regional  | Regional Sewer Assets Relining  | Regional Asset renewal of Sewer Mains Relining Program including manhole relining and jump up replacements  | 0%       | 5 100%                   | 0%             | lul/26           | Jun/27           | 1,236,000   |                       | -            | _                         |
| Total Waste Water Network  |   |   |   |          |                          | 070            |                  |                  | 1,236,000   | -                     | -            | -                         |
|  | 1   | +   |   |          |                          |                |                  |                  | _,30,030    |                       |              |                           |
| Total Utilities - Capital  | 1   |   |   |          |                          |                |                  |                  | 18,027,409  | (1,129,445)           | -            | (1,129,445)               |
| · · · · · · · · · · · · · · · · · · ·  | 1   | 1   |   |          |                          |                |                  |                  | .,,         | , , -, ··· <b>·</b> / |              | , , <u>-</u> , <b>.</b> , |
| Works - Capital  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Fleet - Capital  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Fleet Control Account  |   | +   |   |          |                          |                |                  |                  |             |                       |              |                           |
|  | Regional  | Fleet Replacement   | Fleet Replacement - As per Councils fleet replacement policy  | 0%       | 5 100%                   | 0%             | Jul/26           | Jun/27           | 7,519,000   | -                     | -            | -                         |
| Total Fleet Control Account  | 1   | +   |   | 1        |                          |                |                  |                  | 7,519,000   | -                     | -            | -                         |
|  | 1   | +   |   |          |                          |                |                  |                  | .,,         |                       |              |                           |
| Total Fleet - Capital  | 1   | +   |   |          |                          |                |                  |                  | 7,519,000   |                       |              |                           |
|  | 1   | +   |   | <u> </u> |                          |                |                  |                  | 7,515,000   |                       |              |                           |
| Works - Capital  | 1   | +   |   | <u> </u> | + +                      |                |                  |                  |             |                       |              |                           |
| Footpaths  | +   | +   |   |          | ┥ ┥                      |                |                  |                  |             |                       |              |                           |
| ιουμαιιις  | Chinchilla  | Fraser St Ecotoath (Windmill to Brico St)   | Fracer St Footnath (Windmill to Price St) 10m to 950m DUS   | 100%     | 5 0%                     | 00/            | Jul/26           | Jun/27           | 233,604     | -                     |              |                           |
| Total Factoration  | Chinchilla  | Fraser St Footpath (Windmill to Price St)   | Fraser St Footpath (Windmill to Price St), 10m to 850m, RHS   | 100%     | 0%                       | υ%.            | 101/20           | Juli/27          |             |                       | -            | -                         |
| Total Footpaths  |   |   |   | <u> </u> | +                        |                |                  |                  | 233,604     | -                     | -            | -                         |
|  |   | 1   |   | 1        | 1 I                      | - 1            |                  | I                |             |                       |              |                           |
|  |   |   |   |          | + +                      |                |                  |                  |             |                       |              |                           |
| Roads  |   |   |   |          |                          |                |                  |                  |             |                       |              |                           |
| Roads  | Chinchilla  | Atkins St (0 - 0.588) - Reconstruct<br>Fraser St (0.198 - 0.422) - Reconstruct                      | Atkins St - Barber St to Zeller St (0 - 0.588) - Reconstruct to Urban Access Standard, including stormwater component<br>Fraser St- Atkins St to Beutell St (0.198 - 0.422 Reconstruct to Urban Access Standard | 0%       |                          | 30% .<br>15% . | Jul/25           | Jun/26<br>Jun/26 | 1,209,000   |                       |              |                           |

|   | District   | Project  | Project Justification   | N %   | R %         |      | Project            | Project | Expenditure |                  | Income       | 1            |
|---|------------|--|---|-------|-------------|------|--------------------|---------|-------------|------------------|--------------|--------------|
|   | District   | Description  | Project Justification   | IN 70 | <b>N</b> 70 |      | <sup>0</sup> Start | End     | Total       | Grant            | Contribution | Total        |
|   | Dalby      | Alfred St (0 - 0.232) Reconstruct                          | Alfred St - Condamine to Cunningham (0 - 0.232) Reconstruct to Urban Access Standard                  | 0%    | 6 1009      | 6 (  | 0% Jul/26          | Jun/27  | 268,830     | -                | -            | - 1          |
|   | Chinchilla | Barber St (0 - 0.298) - Reconstruct                        | Barber St - Zanoni to Beutell St (0.00 - 0.298) - Reconstruct to Urban Access Standard                | 0%    | 6 859       | 6 1  | 5% Jul/25          | Jun/26  | 521,500     |                  |              |              |
|   | Chinchilla | Barber St (0.298 - 0.76)                                   | Barber St - Beutel to Price St (0.298 - 0.76) - Reconstruct to Urban Access Standard                  | 09    | 6 859       | 6 15 | 5% Jul/26          | Jun/27  | 832,755     | -                | -            | -            |
|   | Chinchilla | Beutel St (0 - 0.782)                                      | Beutel St. Glasson St to Zeller St (00 - 0.782) - Reconstruct to urban access standard                | 0%    | 6 859       | 6 1  | 5% Jul/26          | Jun/27  | 1,409,555   | -                | -            | -            |
|   | Wandoan    | Booral Rd (14.28 - 16.92) - Reconstruct                    | Booral Rd (14.28 - 16.92) Reconstruct to Rural Feeder Standard  | 0%    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 753,218     | -                | -            | -            |
|   | Chinchilla | Brigalow - Canaga Rd (0.0 - 5.03) Reconstruct              | Brigalow - Canaga Rd (0.0 - 5.03) Reconstruct to rural collector standard. (RRG)                      | 0%    | 6 1009      | _    | 0% Jul/26          | Jun/27  | 1,284,863   | -                | -            | 1            |
|   | Tara       | Bullock Head Rd (34.2 - 37.56)                             | Bullock Head Rd (34.2 - 37.56) Widening to Rural Collector standard ()                                | 0%    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 858,278     | -                | -            | 1            |
|   | Chinchilla | Burncluith Rd (14.1 - 14.35) - Reconstruct                 | Burncluith Rd (14.1 - 14.35) Reconstruct to Rural Collector Standard. (RRG)                           | 09    |             | _    | 5% Jul/26          | Jun/27  | 63,860      | -                | -            | -            |
|   | Chinchilla | Burncluith Rd (12.2 - 13.5) - Reconstruct                  | Burncluith Rd (12.2 - 13.5) Reconstruct to Rural Collector Standard. (RRG)                            | 0%    |             |      | 5% Jul/26          | Jun/27  | 332,072     | -                | -            | -            |
|   | Chinchilla | Burra Burri Creek Rd (17.16 - 20.4)                        | Burra Burri Creek Rd (17.16 - 20.4) Widening to Rural Collector standard (RRG)                        | 09    |             |      | 0% Jul/26          | Jun/27  | 827,626     | -                | -            |              |
|   | Chinchilla | Chances Plains Rd (2.5 - 4.0) Reconstruct                  | Chances Plains Rd (2.5 - 4.0) Reconstruct to Rural Feeder Standard                                    | 09    |             | -    | 0% Jul/26          | Jun/27  | 383,160     | -                | -            |              |
|   | Chinchilla | Condamine St (0.226 - 0.342)                               | Condamine St, Heeney St to Birkett St (0.226 - 0.342) - Reconstruct to Urban Access Stand             | 09    | +           |      | 5% Jul/26          | Jun/27  | 179,220     | -                |              |              |
|   | Chinchilla | Fitzgerald St - Fraser to Nevell (0 - 0.147) - Reconstruct | Fitzgerald - Fraser to Nevell (0 - 0.147) - Reconstruct to Urban Access Standard                      | 09    |             | _    | 5% Jul/26          | Jun/27  | 227,115     | -                | _            |              |
|   | L          |  |   | 09    |             | _    | _                  | Jun/27  | 319,815     |                  | -            |              |
|   | Chinchilla | Fraser St (0.422 - 0.629)                                  | Fraser St- Beutel St to Sheriff St (0.422 - 0.629 Reconstruct to Urban Access Standard                |       |             | _    | 5% Jul/26          | -       |             | -                | -            |              |
|   | Chinchilla | Hopeland School Rd (9.8 - 10.8) Reconstruct                | Hopeland School Rd (9.8 - 10.8) Reconstruct to Rural Access Standard                                  | 09    |             | _    | 0% Jul/26          | Jun/27  | 255,440     | -                | -            |              |
|   | Dalby      | Knight St (0.04 - 1.09)                                    | Knight St (0.04 - 1.09) Reconstruction to Rural Collector standard                                    | 09    |             | _    | 0% Jul/26          | Jun/27  | 268,212     | -                | -            | -            |
|   | Dalby      | Kupunn Rd (0.0 - 2.00) Reconstruct                         | Kupunn Rd (0.0 - 2.00) Reconstruct to Rural Feeder Standard   | 0%    |             | _    | 0% Jul/26          | Jun/27  | 510,880     | -                | -            |              |
|   | Dalby      | McIver's Rd (0.241 - 1.871) Upgrade                        | McIver's Rd (0.241 - 1.871) Upgrade to Rural Access standard  | 09    | _           | _    | 0% Jul/26          | Jun/27  | 100,734     | -                | -            | -            |
|   | Wandoan    | Murrays Rd (0 - 4)   | Murrays Rd (0 - 4) Reconstruction to Rural Access standard  | 0%    | 6 1009      | 6 (  | 0% Jul/26          | Jun/27  | 1,141,240   | -                | -            | -            |
|   | Chinchilla | Price St (0.00 - 0.76) - Reconstruct in sections           | Price St - Warrego Hwy to Campbell St (0.00 - 0.76) - Reconstruct to Urban Feeder Standard            | 0%    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 695,250     | -                | -            | -            |
|   | Chinchilla | Price St (1.345 - 1.435) Reconstruct                       | Price St - Hurse St to Bridgeman Pde (1.345 - 1.435) Reconstruct to Urban Feeder Standard             | 0%    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 139,050     | -                | -            | -            |
|   | Dalby      | Red Gum Rd (0.026 - 1.555)                                 | Red Gum Rd (0.026 - 1.555) Bitumen Upgrade to Rural Feeder standard                                   | 0%    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 390,568     | -                | -            | -            |
|   | Dalby      | Red Gum Rd (2.44 - 4.6)                                    | Red Gum Rd (2.44 - 4.6) Bitumen Upgrade to Rural Feeder standard                                      | 09    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 551,750     | -                | -            | -            |
|   | Regional   | Regional Dust Suppression Budget                           | Regional Dust Suppression Budget  | 0%    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | 309,000     | -                | -            | -            |
|   | Regional   | Regional Reseal Budget                                     | Regional Reseal Budget  | 09    |             |      | 0% Jul/26          | Jun/27  | 4,311,000   | -                | -            | -            |
|   | Regional   | Regional Resheet Budget                                    | Regional Gravel Network Resheeting - Asset Management   | 09    |             |      | 0% Jul/26          | Jun/27  | 5,143,500   | -                | (3,000,000)  | (3,000,000)  |
|   | Regional   | Reseal Prep - Regional                                     | Reseal Prep - Regional - Major Maintenance for Reseals  | 09    |             |      | 0% Jul/26          | Jun/27  | 927,000     | -                | (0)000)000)  | (0,000,000)  |
|   | Chinchilla | Sheriff St (0.00 - 0.56) - Reconstruct in sections         | Sheriff St - Glasson to Stevenson St (0.00 - 0.56) - Reconstruct to Urban Access Standard in sections | 09    |             | _    | 0% Jul/26          | Jun/27  | 417,150     | -                | _            |              |
|   |            |  |   | 09    |             |      | 0% Jul/26          | Jun/27  | 504,999     | -                | -            |              |
|   | Tara       | Southwood Rd (28.23 - 30) Reconstruct & Widening           | Southwood Rd (28230 - 30000) Reconstruct & Widening to Rural Collector Standard                       |       |             | _    |                    |         |             |                  | -            |              |
|   | Chinchilla | Windmill Rd (0.93 - 1.075) Reconstruct                     | Windmill Rd (0.93 - 1.075) Reconstruct to urban Collector Standard                                    | 09    |             |      | 5% Jul/26          | Jun/27  | 224,025     | -                | -            |              |
|   | Regional   | Regional Road Resilience Program                           | Regional Road Resilience Program  | 09    |             |      | 0% Jul/26          | Jun/27  | 717,500     | -                | -            | -            |
|   | Regional   | R2R Grant  |   | 09    |             | _    | 0% Jul/26          | Jun/27  | -           | (6,099,581)      | -            | (6,099,581)  |
|   | Regional   | TIDS Grant   |   | 09    | 6 809       | 6 20 | 0% Jul/26          | Jun/27  | -           | (2,748,258)      | -            | (2,748,258)  |
| Total Roads                             |            |  |   |       |             |      |                    |         | 24,869,165  | (8,847,839)      | (3,000,000)  | (11,847,839) |
|   |            |  |   |       |             |      |                    |         |             |                  |              |              |
| Bridges                                 |            |  |   |       |             |      |                    |         |             |                  |              |              |
|   | Wandoan    | Grosmont Rd (Ch 6.4km) Major culvert upgrade               | Grosmont Rd (Ch 6.4km) Major culvert upgrade at Wooleebee Creek                                       | 0%    | 6 859       | 6 1  | 5% Jul/26          | Jun/27  | 566,500     | -                | -            | -            |
| Total Bridges                           |            |  |   |       |             |      |                    |         | 566,500     | -                | -            | -            |
|   |            |  |   |       |             |      |                    |         |             |                  |              |              |
| Stormwater                              |            |  |   |       | +           |      |                    |         |             |                  |              |              |
|   | Regional   | Stormwater Refurbishment and Replacement Program           | Stormwater Refurbishment and Replacement Program  | 0%    | 6 1009      | 6 (  | 0% Jul/26          | Jun/27  | 649,628     | -                | -            | -            |
| Total Stormwater                        | -8.2.141   |  | 0.  |       | +           | +    |                    |         | 649,628     |                  | -            |              |
|   |            |  |   |       | +           | +    |                    |         | 043,028     | -                | -            |              |
| Total Works Capital                     |            |  |   |       | +           | +    |                    | +       | 27 962 900  |                  |              |              |
| Total Works - Capital                   |            |  |   |       |             | -    |                    |         | 27,863,898  |                  |              |              |
|   |            |  |   |       |             | -    |                    |         |             |                  |              |              |
| Council Depots                          |            |  |   |       |             | _    |                    |         |             |                  |              |              |
|   | Regional   | Depot Capital Works  | Depot Capital Works - General Budget  | 09    | 6 1009      | 6 (  | 0% Jul/26          | Jun/27  | 367,201     | -                | -            | -            |
| Total Council Depots                    |            |  |   |       |             |      |                    |         | 367,201     | -                | -            | -            |
|   |            |  |   |       |             |      |                    |         |             |                  |              |              |
| Total Works - Capital                   |            |  |   |       |             |      |                    |         | 28,231,099  | (8,847,839)      | (3,000,000)  | (11,847,839) |
|   |            |  |   |       |             |      |                    |         |             |                  |              |              |
| Total Infrastructure Services - Capital |            |  |   |       | 1           |      |                    |         | 53,829,008  | (9,977,284)      | (3,000,000)  | (12,977,284) |
|   |            |  |   |       | 1           | +    |                    |         |             | (-,,,,,,,,,,,,,- | (2,230,000)  |              |
| Total Canital Marks                     |            |  |   |       | +           | +    |                    |         | 120 500 250 | (16 574 070)     | (2.000.000)  | (10 574 070) |
| Total Capital Works                     |            |  |   |       | 1           |      |                    |         | 120,568,250 | (16,574,076)     | (3,000,000)  | (19,574,076) |

| WESTERN<br>DOWNS<br>Regional council                    |                   |   | Western Downs Regional Council<br>2027-2028 Capital Works Programme<br>Adopt Budget 19 June 2025  |            |            |           |                  |                  |                   |             |              |             |
|---|-------------------|---|---|------------|------------|-----------|------------------|------------------|-------------------|-------------|--------------|-------------|
|   | District          | Project   | Project Justification   | N %        | R %        | U %       | Project          | Project          | Expenditure       | Grant       | Income       | Tatal       |
| Community & Liveability                                 |                   | Description   |   |            |            |           | Start            | End              | Total             | Grant       | Contribution | Total       |
| Planning and Environment - Capital                      |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Waste Management  |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Waste Landfills   |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
|   | Regional          | Waste Asset Management                                | Regional Asset Replacement at waste facilities  | 0%         | 100%       | 0%        | Jul/27           | Jun/28           | 11,667            | -           | -            | -           |
| Total Waste Landfills                                   |                   |   |   |            |            |           |                  |                  | 11,667            | -           | -            | -           |
| Total Waste Management                                  |                   |   |   |            |            |           |                  |                  | 11,667            | -           | -            | -           |
|   |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Total Planning and Environment - Capital                |                   |   |   |            |            |           |                  |                  | 11,667            | -           | -            | -           |
| Community Development - Capital                         |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Community Programmes                                    |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
|   | Regional          | Regional Sculpture Trail/Public Art                   | Build on and increase the existing sculpture trail and placemaking by adding a minimum of one piece of public art per<br>year for the next 10 years. Potential sites will undergo a selection process where each site will be evaluated against<br>aspects such as (i) existing public art in the community; (ii) tourism exposure potential etc. | 100%       | 0%         | 0%        | Jul/23           | Jun/33           | 52,531            | -           | -            |             |
|   | Dalby             | Dalby Cultural Precinct                               | Design and construct a cultural precinct in Dalby located at Thomas Jack Park.  | 100%       | 0%         | 0%        | Jul/24           | Jun/28           | 25,000,000        | (6,596,792) | -            | (6,596,792) |
| Total Community Programmes                              |                   |   |   |            |            |           |                  |                  | 25,052,531        | (6,596,792) | -            | (6,596,792) |
| Total Community Development - Capital                   |                   | 1   |   |            |            |           |                  |                  | 25,052,531        | (6,596,792) | -            | (6,596,792) |
|   |                   |   |   |            |            |           |                  |                  |                   | (1)         |              | (1)         |
| Parks and Recreation - Capital                          |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Parks and Gardens                                       | Chinchilla        | Middlatan Dark Shada Shaltar BBO Soating & Ecotoath   | Middleton Park currently doesn't have a fixed shade shelter/table - only the shade sails over the playground with a   | 90%        | 0%         | 10%       | Jul/27           | Jun/28           | 294,732           |             |              |             |
|   | Chinemina         | Miduleton Fark Shade Sherter, bbQ, Seating & Footpath | couple of old chairs.   | 50%        | 070        |           | -                | 501720           | 254,752           | -           | _            | _           |
|   | Miles             | Dogwood Creek Miles - Chinaman's Lagoon               | The delivery of a masterplan that addresses known issues with the site, make it more user friendly and aesthetically  | 95%        | 0%         | 5%        | Jul/22           | Jun/27           | 1,250,000         | -           | -            | -           |
|   | Tara              | Lions Park Tara Detailed Design and Construction      | appealing which will increase tourism and visitors to the region.<br>This is Tara's main park, many of the elements are nearing end of useful life.   | 50%        | 50%        | 0%        | Jul/27           | Jun/28           | 273,156           | -           | -            |             |
|   | Regional          | -   | Parks & Gardens Replacement Program   |            | 100%       |           | Jul/27           | Jun/28           | 243,745           | -           | -            | -           |
| Total Parks and Gardens                                 |                   |   |   |            |            |           |                  |                  | 2,061,633         | -           | -            | -           |
| Cemeteries  |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
|   | Regional          | Cemetery Replacement Program                          | Cemetery Replacement Program  | 0%         | 100%       | 0%        | Jul/27           | Jun/28           | 114,518           | -           | -            | -           |
| Total Cemeteries  | -                 |   |   |            |            |           |                  |                  | 114,518           | -           | -            | -           |
| Tatal Davis and Descention Conital                      |                   |   |   |            |            |           |                  |                  | 2 176 151         |             |              |             |
| Total Parks and Recreation - Capital                    |                   |   |   |            |            |           |                  |                  | 2,176,151         | -           | -            | -           |
| Total Community and Liveability                         |                   |   |   |            |            |           |                  |                  | 27,240,349        | (6,596,792) | -            | (6,596,792) |
|   |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Corporate Services - Capital                            |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Facilities - Capital                                    |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
| Community Facilities - Capital<br>Commercial Properties |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
|   | Regional          | Commercial Properties Renewal Program                 | Commercial Properties Renewal Program   | 0%         | 100%       | 0%        | Jul/27           | Jun/28           | 72,672            | -           | -            | -           |
| Total Commercial Properties                             |                   |   |   |            |            |           |                  |                  | 72,672            | -           | -            | -           |
| Public Conveniences Management                          |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
|   | Regional          | Public Conveniences Replacement Program               | Replace two (2) non-compliant amenities block with disability complaint amenities including carparking, footpaths and<br>septic/sewer. The facilities selected for replacement are chosen based on several key factors: their location, current<br>condition, level of utilisation, and proximity to existing disability compliant facilities.    | 0%         | 85%        | 15%       | Jul/27           | Jun/28           | 651,182           | -           | -            | -           |
|   | Regional          | Facilities Design Services                            | Facilities Design Services - Design works for projects to be completed in future years that will be capital projects in   | 100%       | 0%         | 0%        | Jul/27           | Jun/28           | 52,530            | -           | -            | -           |
| Total Public Conveniences Management                    |                   |   | nature  |            |            |           |                  |                  | 703,712           | -           |              |             |
|   |                   |   |   |            |            |           |                  |                  | /05,/12           |             | -            | -           |
| Showgrounds   |                   |   |   |            |            |           |                  |                  |                   |             |              |             |
|   | Regional<br>Dalby |   | Showgrounds Renewal Program<br>Dalby Showgrounds Capital Reserve Allocation   | 0%<br>50%  | 100%<br>0% | 0%<br>50% | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 767,829<br>20,000 | -           | -            | -           |
|   | ,                 |   | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   |            |            |           |                  | -                | -                 | _           | -            | _           |
|   | Miles<br>Tara     | Miles Showgrounds Capital Reserve Allocation          | Miles Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects<br>Tara Showgrounds Capital Reserve Allocation  | 50%<br>50% |            |           | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 20,000            | -           | -            | -           |
|   |                   |   | Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   |            |            |           |                  | -                |                   |             |              |             |
|   | Regional          |   | Jandowae Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%        | 0%         |           | Jul/27           | Jun/28           | 20,000            | -           | -            | -           |
|   | Wandoan           | Wandoan Showgrounds Capital Reserve Allocation        | Wandoan Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects   | 50%        | 0%         | 50%       | Jul/27           | Jun/28           | 20,000            | -           | -            | -           |
|   | Regional          |   | Bell Showgrounds Capital Reserve Allocation<br>Annual allocation for use on request of Showgrounds Management Committees for agreed upgrade projects  | 50%        | 0%         | 50%       | Jul/27           | Jun/28           | 20,000            | -           | -            | -           |

|  | District         | Project  | Droject Justification  | N %      | R %              | U %              | Project          | Project          | Expenditure             |       | Income       |       |
|--|------------------|--|--|----------|------------------|------------------|------------------|------------------|-------------------------|-------|--------------|-------|
|  | District         | Description  | Project Justification  | IN 70    | K %              | 0%               | Start            | End              | Total                   | Grant | Contribution | Total |
|  | Regional         | -  | Replace old rotunda near entry to Jandowae Showgrounds with a transportable building (12x3m) to house a separate booking/ticket office and showgrounds history room including a large external notice board. It is proposed that the history room to be relocated from existing position above bar area adjacent to grandstand. Proposed transportable building to include A/C, disability ramp access, power, Wi-Fi, large external notice board (facing showgrounds entryway). History room to be outfitted with glassed in display cabinets and shelving. No water or sewerage is required. | 0%       | 30%              | 6 70%            | Jul/27           | Jun/28           | 221,945                 | -     | -            | -     |
| Total Showgrounds  |                  |  |  |          |                  |                  |                  |                  | 1,109,774               | -     | -            | -     |
| Suring Fitzers Control   |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| Swimming/Fitness Centres   | Regional         | Swimming/Fitness Centres Renewal Program   | Swimming/Fitness Centres Renewal Program   | 0%       | 5 100%           | 6 0%             | Jul/27           | Jun/28           | 59,180                  | _     | -            | -     |
|  | Miles            | Miles Aquatic Centre Preparatory Works   | Commence feasibility, site selection, inclusions and early consultation for the Miles Aquatic Centre Replacement   | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/32           | 122,792                 | -     | -            | -     |
|  | Chinchilla       | Chinchilla Aquatic Centre Construction   | Construction of new Chinchilla Aquatic Centre. As per Council report dated 16 August 2023, Chinchilla Aquatic Centre<br>was identified as first priority for replacement. Refer Council resolution dated 16 August 2023, Council resolved to<br>"amend the Capital Budget Ten (10) year forecasts for the aquatic facilities to reflect the revised order of priority".  | 0%       | 5 70%            | 6 30%            | Jul/25           | Jun/28           | 17,029,665              | -     | -            | -     |
| Total Swimming/Fitness Centres   |                  |  |  |          |                  |                  |                  |                  | 17,211,636              | -     | -            | -     |
| Sport & Rec Grounds  |                  |  |  |          | -                |                  |                  |                  |                         |       |              |       |
| ·  | Regional         | Sport & Recreation Grounds Renewal Program   | Sport & Recreation Grounds Renewal Program   | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 525,589                 | -     | -            | -     |
| Total Sport & Rec Grounds  |                  |  |  |          |                  |                  |                  |                  | 525,589                 | -     | -            | -     |
| Civic Centres  |                  |  |  | 1        | 1                | 1                |                  |                  |                         |       |              |       |
|  | Regional         | Civic Centres Renewal Program  | Civic Centres Renewal Program  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 473,500                 | -     | -            | -     |
| Total Civic Centres  |                  |  |  | <u> </u> |                  |                  |                  |                  | 473,500                 | -     | -            | -     |
| Community Halls  |                  |  |  |          | 1                | 1                |                  |                  |                         |       |              |       |
| ·  | Regional         | Community Halls Renewal Program  | Community Halls Renewal Program  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 322,406                 | -     | -            | -     |
| Total Community Halls  |                  |  |  |          |                  |                  |                  |                  | 322,406                 | -     | -            | -     |
| Council Housing  |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
|  | Regional         | Council Housing Renewal Program  | Council Housing Renewal Program  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 118,194                 | -     | -            | -     |
| Total Council Housing  |                  |  |  |          |                  |                  |                  |                  | 118,194                 | -     | -            | -     |
| Customer Service Centres   |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
|  | Regional         | Customer Service Centres Renewal Program   | Customer Service Centres Renewal Program   | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 438,337                 | -     | -            | -     |
| Total Customer Service Centres   | +                |  |  |          |                  |                  |                  |                  | 438,337                 | -     | -            | -     |
| Cultural Facilities  |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
|  | Regional         | Cultural Facilities Renewal Program  | Cultural Facilities Renewal Program  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 577,520                 | -     | -            | -     |
| Total Cultural Facilities  | +                |  |  |          |                  |                  |                  |                  | 577,520                 | -     | -            | -     |
| VIC Facilities   |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| Total VIC Facilities   | Regional         | VIC Facilities Renewal Program   | VIC Facilities Renewal Program   | 0%       | 5 100%           | 6 0%             | Jul/27           | Jun/28           | 57,628<br><b>57,628</b> | -     | -            | -     |
|  |                  | I  |  |          |                  |                  |                  |                  | 57,028                  | -     | -            | -     |
| Total Community Facilities - Capital                                   |                  |  |  |          |                  |                  |                  |                  | 21,610,969              | -     | -            | -     |
| Saleyards - Capital  |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| Saleyards  |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| · ·  | Dalby            | Saleyards Renewal Program  | Saleyards Renewal Program  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 445,179                 | -     | -            | _     |
| Total Saleyards  |                  |  |  |          |                  |                  |                  |                  | 445,179                 | -     | -            | -     |
| Total Saleyards - Capital  |                  |  |  |          |                  |                  |                  |                  | 445,179                 | -     | -            | -     |
| · ·  |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| Aerodromes - Capital   |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| Aerodromes   | Duri /           | Annaharana Daramata  | A conduction of Decisional Decisional  | -        | 4000             | (                | 1.1/27           | lun /20          | 454.700                 |       |              |       |
|  | Regional<br>Tara | Aerodromes Renewal Program<br>Tara Aerodrome Renewal   | Aerodromes Renewal Program<br>Runway, Apron & Taxi Way Reseal & Line marking   |          | 5 100%<br>5 100% |                  | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 451,791<br>348,802      | -     | -            | -     |
| Total Aerodrome  |                  |  |  |          |                  |                  |                  |                  | 800,594                 | -     | -            | -     |
| Total Aerodromes - Capital   |                  |  |  | <u> </u> |                  |                  |                  | <u> </u>         | 800,594                 | -     |              |       |
| i otar Acrouromes - Capitar  | +                | 1  |  | +        | 1                | 1                |                  | +                | 000,354                 | -     | -            | -     |
| Total Facilities - Capital   |                  |  |  |          |                  |                  |                  |                  | 22,856,741              | -     | -            | -     |
|  |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| Information Communication and Technology - Capital<br>Hardware Support |                  |  |  |          |                  |                  |                  |                  |                         |       |              |       |
| naruware support   | Regional         | Office Photocopier Replacement   | Replacement of Office Photocopiers reaching end of life  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 47,278                  | -     | -            | -     |
|  | Regional         | Meeting Room Audio Visual Upgrades   | Upgrade of existing audio visual in the regions meeting rooms.   | 0%       | _                |                  | Jul/27           | Jun/28           | 52,531                  | -     | -            | -     |
|  | Regional         | Upgrade and Improvement of the CCTV Network  | Upgrade and improve Council's CCTV Network   | 0%       |                  |                  | Jul/27           | Jun/28           | 51,481                  | -     | -            | -     |
|  | Regional         |  | Replacement of 4 x Kodak i1440 A3 Document scanners in the Records department  |          | 6 100%           |                  | Jul/27           | Jun/28           | 42,025                  | -     | -            | -     |
|  | Regional         | Replace UPS at Sites around Dalby (excl. Corporate Office), Meandarra, Moonie, Jimbour, Jandowae | Replaces UPS (Uninterruptable power supplies) at multiple sites  | 0%       | 100%             | °  <sup>0%</sup> | Jul/27           | Jun/28           | 15,759                  | -     | -            | -     |
|  | Chinchilla       | Replace Network Switches Chinchilla Botanical Gardens  | Replace network switches   | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 63,038                  | -     | -            | -     |
|  | Dalby            | Corporate Office Comms Rooms UPS   | Replace Comms room UPS on Level 1  | 0%       | 6 100%           | 6 0%             | Jul/27           | Jun/28           | 10,506                  | -     | -            | -     |
| Total Hardware Support   |                  |  |  |          |                  |                  |                  |                  | 282,618                 | -     | -            | -     |

|  | District             | Project  | Project Justification  |          |                    | U %   | Project          | Project          | Expenditure                             |       | Income       |       |
|--|----------------------|--|--|----------|--------------------|-------|------------------|------------------|---|-------|--------------|-------|
|  |                      | Description  |  | N %      | R %                | • / • | Start            | End              | Total                                   | Grant | Contribution | Total |
| Total Information Communication Technology - Capital         |                      |  |  |          |                    |       |                  |                  | 282,618                                 | -     | -            | -     |
|  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Total Corporate Services - Capital                           |                      |  |  |          |                    |       |                  |                  | 23,139,359                              | -     | -            | -     |
| Infrastructure Services Conital                              |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Infrastructure Services - Capital Project Delivery - Capital |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Projects   |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
|  | Regional             | Professional Services Panel  | Engage professional services to provide resources for the project delivery team. This is to ensure all work on council                         | 100%     | 6 0%               | 0%    | Jul/27           | Jun/28           | 52,531                                  | -     | -            | -     |
| Total Duciesta   |                      |  | projects comply with regulatory and legislate requirements   | <u> </u> |                    |       |                  |                  | 52 521                                  |       |              |       |
| Total Projects   |                      |  |  |          |                    |       |                  |                  | 52,531                                  | -     | -            | -     |
| Total Project Delivery                                       |                      |  |  |          |                    |       |                  |                  | 52,531                                  | -     | -            | -     |
|  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Utilities - Capital  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Water Treatment  | Bell                 | Bore Development - Glencoe Road  | Bore Development - Glencoe Road  | 100%     | 0%                 | 0%    | Jul/27           | Jun/28           | 525,313                                 | -     | -            |       |
|  | Regional             | Water Regional Asset Replacement - Treatment   | Replacement of water treatment assets.   | 0%       |                    |       | Jul/27           | Jun/28           | 1,260,750                               | -     | -            | -     |
|  | Dalby                | Dalby Water Supply Upgrade - Treatment Development   | Dalby Waste Transfer Station Treatment Plant Development, Evaporation Ponds & Dalby Water Plant Modification.                                  | 100%     | 0%                 |       | Jul/22           | Jun/36           | 5,778,248                               | -     | -            | -     |
| Total Water Treatment  |                      |  |  | +        | $\left  - \right $ |       |                  |                  | 7,564,311                               | -     | -            |       |
|  |                      |  |  |          |                    |       |                  |                  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |       | _            | -     |
| Water Network  | Designal             | Weber Designal Maine Designation   |  |          | 1000               |       | 1.1/27           | lun /20          | 2454.075                                |       |              |       |
|  | Regional<br>Regional | Water Regional Mains Replacement<br>Regional Water Meter Replacement Program               | Regional Water Mains replacements ongoing regional asset replacements Water Meters Replacement as per Water Meter Refreshable Network          |          | 100%               |       | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 3,151,875<br>525,313                    | -     | -            | -     |
| Total Water Network  | incgronal            |  |  |          | 100/0              | 0,0   | 50.727           | 5411720          | 3,677,188                               | -     | -            | -     |
|  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Waste Water Treatment  | Regional             | Waste Water Regional Asset Replacement   | Regional replacement of treatment assets.  | 0%       | 100%               | 0%    | Jul/27           | Jun/28           | 525,313                                 |       |              |       |
|  | Wandoan              | Wardoan STP Effluent Irrigation Scheme - Stage 2   | Wandoan STP Irrigation Scheme to increase effluent disposal area to meet licence conditions - Land purchase and                                | 100%     |                    |       | Jul/27           | Jun/28           | 1,891,125                               | -     | -            | -     |
|  |                      |  | Irrigation Construction  |          |                    |       |                  |                  |   |       |              |       |
| Total Waste Water Treatment                                  |                      |  |  |          |                    |       |                  |                  | 2,416,438                               | -     | -            | -     |
| Waste Water Network  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
|  | Regional             | Regional Sewer Assets Relining   | Regional asset replacement including manhole relining jump up reconstruction and pump wells  | 0%       | 100%               | 0%    | Jul/27           | Jun/28           | 1,260,750                               | -     | -            | -     |
| Total Waste Water Network                                    |                      |  |  | -        |                    |       |                  |                  | 1,260,750                               | -     | -            | -     |
| Total Utilities - Capital                                    |                      |  |  |          |                    |       |                  |                  | 14,918,686                              | -     | -            | -     |
| Works - Capital  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Fleet - Capital  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Fleet Control Account  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
|  | Regional             | Fleet Replacement  | Fleet Replacement - As per Councils fleet replacement policy   | 0%       | 100%               | 0%    | Jul/27           | Jun/28           | 7,669,563                               | -     | -            | -     |
| Total Fleet Control Account                                  |                      |  |  |          |                    |       |                  |                  | 7,669,563                               | -     | -            | -     |
| Total Fleet - Capital  |                      |  |  |          |                    |       |                  |                  | 7,669,563                               | -     | -            | -     |
|  |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Works - Capital<br>Footpaths                                 |                      |  |  | <u> </u> |                    |       |                  |                  |   |       |              |       |
|  | Dalby                | Alice Street (John St to Lloyd St)   | Alice Street (John St to Lloyd St) - Asset Renewal based on Condition Rating 8. Widen from 1.2m to 1.5m Southern                               | 0%       | 80%                | 20%   | Jul/27           | Jun/28           | 25,451                                  | -     | -            | -     |
|  | Chinchilla           | Beutel St (Glasson to Zeller St)   | side, RHS 543m to 638m.<br>Beutel St (Glasson to Zeller St, 10m to 770m, LHS   | 00/      | 50%                | E 09/ | Jul/27           | Jun/28           | 167,680                                 |       |              |       |
| Total Footpaths  | Chinichina           |  |  | 0%       | 50%                | 50%   | Jui/27           | Juli/28          | 193,131                                 | -     | -            | -     |
| ······   |                      |  |  |          |                    |       |                  |                  |   |       |              |       |
| Roads  | Chin-Lill            |  |  |          | 0000/              | 2001  | 1.1/27           | lun /20          | 050.005                                 |       |              |       |
|  | Chinchilla<br>Tara   | Boonarga Inverai Rd (2.20 - 5.50) - Reconstruct<br>Bullock Head Rd (3.61- 8.3) Reconstruct | Boonarga Inverai Rd (2.20 - 5.50) Reconstruct to rural feeder standard<br>Bullock Head Rd (3.61 - 8.3) Reconstruct to Rural Collector Standard | 0%       | 80%                |       | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 859,832<br>1,300,169                    | -     |              | -     |
|  | Chinchilla           | Chances Plains Rd (0.0 - 2.5) Reconstruct  | Chances Plains Rd (0.0 - 2.5) Reconstruct to Rural Feeder Standard   |          | 100%               |       | Jul/27           | Jun/28           | 651,388                                 | -     | -            | -     |
|  | Chinchilla           | Chances Plains Rd (7.2 - 8.8) - Reconstruct  | Chances Plains Rd (7.2 - 8.8) - Reconstruct to Rural Feeder Standard   | 0%       |                    |       | Jul/27           | Jun/28           | 416,888                                 | -     | -            | -     |
|  | Tara<br>Dalby        | Christopher Rd (0.021 - 3.278)<br>Dalby - Nungil Rd (5 - 5.8)                              | Christopher Rd (0.021 - 3.278) Bitumen Upgrade to Rural Access standard<br>Dalby - Nungil Rd (5 - 5.8) Reconstruction to standard              | 0%       | 80%                |       | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 848,628<br>208,444                      | -     | -            | -     |
|  | Dalby                | Dalby - Nungil Rd (8 - 8.8)  | Dalby - Nungil Rd (8 - 8.8) Reconstruction to standard   |          | 100%               |       | Jul/27           | Jun/28           | 208,444                                 | -     | -            | -     |
|  | Miles                | Dulacca South Rd (10.552 - 14.1) Reconstruct and   | Dulacca South Rd (10.552 - 14.1) Reconstruct and Widening to Rural Collector Standard.   | 0%       |                    |       | Jul/27           | Jun/28           | 924,449                                 | -     | -            | -     |
|  | Dalby                | Widening<br>Edgefield Road (3.0 - 4.1) - Reconstruction                                    | Edgefield Road (3.0 - 4.1) - Reconstruction to Rural Feeder standard   | 0%       | 70%                | 30%   | Jul/27           | Jun/28           | 286,611                                 | -     | -            | _     |
|  | Dalby                | Edgefield Road (7.50 - 8.00) - Reconstruction  | Edgefield Road (7.50 - 8.00) - Reconstruction to Rural Feeder standard   | 0%       |                    |       | Jul/27           | Jun/28           | 130,278                                 | -     | -            | -     |
|  | Chinchilla           | Ehlma Boundary Rd (5.9 - 8.74) Reconstruct   | Ehlma Boundary Rd (5.98 - 8.74) Reconstruct to Rural Collector Standard  |          | 90%                |       | Jul/27           | Jun/28           | 739,976                                 | -     | -            | -     |
|  | Wandoan              | Henderson St (00 - 0.5) Reconstruction   | Henderson St (00 - 0.5) Reconstruction to Urban Collector Standard   | 0%       | 90%                |       | Jul/27           | Jun/28<br>Jun/28 | 787,969<br>28,682                       | -     | -            | -     |
|  | Wandoan<br>Dalby     | K2 Rd (5.52 - 5.975) Upgrade<br>Kent's Rd (00 - 2.5) - Reconstruct                         | K2 Rd (5.52 - 5.975) Upgrade to Rural Access standard<br>Kent's Rd (0.0 - 2.5) - Reconstruct to rural feeder standard                          | _        | 100%               |       | Jul/27<br>Jul/27 | Jun/28<br>Jun/28 | 28,682<br>651,388                       | -     | -            | -     |
|  | Wandoan              | Murrays Rd (3.4 - 8.43) Reconstruct  | Murrays Rd (3.4 - 8.43) Reconstruct to Rural Access Standard   | _        | 100%               |       | Jul/27           | Jun/28           | 1,154,259                               | -     | -            | -     |
|  | Wandoan              | Nathan Rd (0.0 - 4.00) - Reconstruct   | Nathan Rd (0.0 - 4.00) - Reconstruct to Rural Collector Standard. (RRG)  | 0%       | 100%               | 0%    | Jul/27           | Jun/28           | 1,164,093                               | -     | -            | -     |

|   | District 1 | Project  | Destant health estan   |     | 11.0/ | Project | Project | Expenditure |             | Income       |              |              |
|---|------------|--|--|-----|-------|---------|---------|-------------|-------------|--------------|--------------|--------------|
|   | District   | Description                                      | Project Justification  | N % | R %   | U %     | Start   | End         | Total       | Grant        | Contribution | Total        |
|   | Dalby      | Red Gum Rd (4.96 - 7.884)                        | Red Gum Rd (4.96 - 7.884) Bitumen Upgrade to Rural Feeder standard                                 | 0%  | 80%   | 20%     | Jul/27  | Jun/28      | 761,863     | -            | -            | -            |
|   | Regional   | Regional Dust Suppression Budget                 | Regional Dust Suppression Budget   | 0%  | 80%   | 20%     | Jul/27  | Jun/28      | 315,188     | -            | -            | -            |
|   | Regional   | Regional Reseal Budget                           | Regional Reseal Budget   | 0%  | 100%  | 0%      | Jul/27  | Jun/28      | 3,887,313   | -            | -            | -            |
|   | Regional   | Regional Resheet Budget                          | Regional Gravel Network Resheeting - Asset Management  | 0%  | 100%  | 0%      | Jul/27  | Jun/28      | 7,354,375   | -            | (3,000,000)  | (3,000,000)  |
|   | Regional   | Reseal Prep - Regional                           | Reseal Prep - Regional - Major Maintenance for Reseals   | 0%  | 100%  | 0%      | Jul/27  | Jun/28      | 945,563     | -            | -            | -            |
|   | Tara       | Road to Tara WTP (00 - 0.14) Reconstruction      | Road to Tara WTP (00 - 0.14) Reconstruction to Urban Access Standard                               | 0%  | 100%  | 0%      | Jul/27  | Jun/28      | 182,389     | -            | -            | -            |
|   | Chinchilla | Tingoora Rd (8.879 - 10.677) Upgrade             | Tingoora Rd (8.879 - 10.677) Upgrade to Rural Access standard                                      | 0%  | 20%   | 80%     | Jul/27  | Jun/28      | 113,341     | -            | -            | -            |
|   | Chinchilla | Wheildon Wy (00 - 95) - Reconstruction           | Wheildon Way (0 - 95) - Reconstruct to Urban Access Standard                                       | 0%  | 90%   | 10%     | Jul/27  | Jun/28      | 149,714     | -            | -            | -            |
|   | Chinchilla | Zeller St (1.73 - 2.76) - Reconstruct            | Zeller St - Price to Carmichael (1.73 - 2.762) - Reconstruct to Urban collector standard. (RRG)    | 0%  | 70%   | 30%     | Jul/27  | Jun/28      | 1,626,368   | -            | -            | -            |
|   | Regional   | Regional Road Resilience Program                 | Regional Road Resilience Program   | 0%  | 0%    | 100%    | Jul/27  | Jun/28      | 735,438     | -            | -            | -            |
|   | Regional   | R2R Grant  |  | 0%  | 80%   | 20%     | Jul/27  | Jun/28      | -           | (6,099,581)  | -            | (6,099,581)  |
|   | Regional   | TIDS Grant                                       |  | 0%  | 80%   | 20%     | Jul/27  | Jun/28      | -           | (2,748,258)  | -            | (2,748,258)  |
| Total Roads                             |            |  |  |     |       |         |         |             | 26,433,045  | (8,847,839)  | (3,000,000)  | (11,847,839) |
|   |            |  |  |     |       |         |         |             |             |              |              |              |
| Bridges                                 |            |  |  |     |       |         |         |             |             |              |              |              |
|   | Wandoan    | Bungaban Rd (Ch 18.76km) Major culvert upgrade   | Bungaban Rd (Ch 18.76km) Major culvert upgrade. Replace concrete floodway with a culvert structure | 0%  | 0%    | 100%    | Jul/27  | Jun/28      | 420,250     | -            | -            | -            |
| Total Bridges                           |            |  |  |     |       |         |         |             | 420,250     | -            | -            | -            |
|   |            |  |  |     |       |         |         |             |             |              |              |              |
| Stormwater                              |            |  |  |     |       |         |         |             |             |              |              |              |
|   | Regional   | Stormwater Refurbishment and Replacement Program | Stormwater Refurbishment and Replacement Program   | 0%  | 100%  | 0%      | Jul/27  | Jun/28      | 662,637     | -            | -            | -            |
| Total Stormwater                        |            |  |  |     |       |         |         |             | 662,637     | -            | -            | -            |
|   |            |  |  |     |       |         |         |             |             |              |              |              |
| Total Works - Capital                   |            |  |  |     |       |         |         |             | 27,709,062  | (8,847,839)  | (3,000,000)  | (11,847,839) |
|   |            |  |  |     |       |         |         |             |             |              |              |              |
| Council Depots                          |            |  |  |     |       |         |         |             |             |              |              |              |
|   | Regional   | Depot Capital Works                              | Depot Capital Works - General Budget   | 0%  | 100%  | 0%      | Jul/27  | Jun/28      | 334,111     | -            | -            | -            |
| Total Council Depots                    |            |  |  |     |       |         |         |             | 334,111     | -            | -            | -            |
|   |            |  |  |     |       |         |         |             |             |              |              |              |
| Total Works - Capital                   |            |  |  |     |       |         |         |             | 28,043,174  | (8,847,839)  | (3,000,000)  | (11,847,839) |
|   |            |  |  |     |       |         |         |             |             |              |              |              |
| Total Infrastructure Services - Capital |            |  |  |     |       |         |         |             | 50,683,953  | (8,847,839)  | (3,000,000)  | (11,847,839) |
| · · · · · ·                             |            |  |  |     |       |         |         |             |             |              |              |              |
| Total Capital Works                     |            |  |  |     |       |         |         |             | 101,063,662 | (15,444,631) | (3,000,000)  | (18,444,631) |

2025/26 Budget - Statement of Comprehensive Income

|   | Amounts in thousands     |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
|---|--------------------------|--------------------------|-------------------|--------------------------|--------------------------|-------------------|---------------------|-----------------------|-----------------------|-----------------------|-----------------------|--|--|
|   | Annual result<br>Jun-25A | Budget<br>Jun-26B        | Jun-27F           | Jun-28F                  | Jun-29F                  | Jun-30F           | Forecast<br>Jun-31F | Jun-32F               | Jun-33F               | Jun-34F               | Jun-35F               |  |  |
| Income  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Revenue   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Operating revenue Net rates, levies and charges                           | 400 700                  | 404.000                  | 100 011           | 400.050                  |                          | 440 400           | 454 000             | 450 507               | 400.004               | 407 740               | 470 504               |  |  |
| Fees and charges  | 120,786<br>8,324         | 124,202<br>8,814         | 129,841<br>9,079  | 136,356<br>9,351         | 141,144<br>9,622         | 146,100<br>9,901  | 151,229<br>10,188   | 156,537<br>10,484     | 162,031<br>10,788     | 167,718<br>11,101     | 172,594<br>11,423     |  |  |
| Rental income   | 771                      | 685                      | 705               | 727                      | 748                      | 769               | 792                 | 815                   | 838                   | 862                   | 888                   |  |  |
| Interest received   | 6,939                    | 6,045                    | 3,499             | 2,635                    | 2,464                    | 2,585             | 2,773               | 2,754                 | 2,788                 | 3,188                 | 3,368                 |  |  |
| Sales revenue   | 24,737                   | 22,312                   | 22,959            | 23,626                   | 24,289                   | 24,222            | 24,924              | 25,647                | 26,391                | 27,156                | 27,943                |  |  |
| Profit from investments   | 2,000                    | 3,198                    | 3,716             | 2,980                    | 2,983                    | 3,161             | 3,351               | 3,424                 | 3,630                 | 3,848                 | 3,887                 |  |  |
| Other income  | 5,185                    | 4,121                    | 4,615             | 4,010                    | 4,053                    | 4,252             | 4,461               | 4,569                 | 4,795                 | 5,032                 | 5,115                 |  |  |
| Grants, subsidies, contributions and donations<br>Total operating revenue | 19,060<br>187,803        | <u>18,099</u><br>187,477 | 18,552<br>192,965 | <u>19,016</u><br>198,700 | <u>19,491</u><br>204,793 | 19,978<br>210,968 | 20,478<br>218,195   | 20,990<br>225,219     | 21,514<br>232,775     | 22,052<br>240,958     | 22,604<br>247,821     |  |  |
|   | 107,003                  | 107,477                  | 192,900           | 130,700                  | 204,735                  | 210,500           | 210,195             | 220,219               | 252,115               | 240,550               | 247,021               |  |  |
| Capital revenue   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Grants, subsidies, contributions and donations                            | 49,061                   | 15,084                   | 19,574            | 18,445                   | 11,848                   | 7,248             | 7,248               | 7,248                 | 7,248                 | 7,248                 | 7,248                 |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Total revenue   | 236,864                  | 202,561                  | 212,540           | 217,144                  | 216,641                  | 218,216           | 225,443             | 232,467               | 240,023               | 248,206               | 255,069               |  |  |
| Capital income  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Total Capital Income  | -                        |                          |                   | -                        |                          |                   | -                   | -                     | -                     | -                     |                       |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Total income  | 236,864                  | 202,561                  | 212,540           | 217,144                  | 216,641                  | 218,216           | 225,443             | 232,467               | 240,023               | 248,206               | 255,069               |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Evenence  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Expenses  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Operating expenses  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Employee benefits   | 55,566                   | 57,679                   | 59,405            | 61,182                   | 63,013                   | 64,588            | 66,203              | 67,858                | 69,554                | 71,293                | 73,076                |  |  |
| Materials and services  | 76,282                   | 73,997                   | 74,152            | 76,774                   | 80,292                   | 83,950            | 89,427              | 91,703                | 93,995                | 96,345                | 93,235                |  |  |
| Finance costs   | 851                      | 821                      | 845               | 871                      | 896                      | 922               | 949                 | 976                   | 1,005                 | 1,034                 | 1,064                 |  |  |
| Depreciation and amortisation   | 52,207                   | 53,294                   | 54,615            | 56,043                   | 57,610                   | 59,262            | 60,726              | 62,236                | 64,145                | 65,942                | 67,980                |  |  |
| Other expenses<br>Total operating expenses                                | 158<br>185,064           | 106<br>185,896           | 255<br>189,273    | <u>267</u><br>195,137    | 276                      | 284               | 294<br>217,599      | <u>304</u><br>223,077 | <u>314</u><br>229,013 | <u>325</u><br>234,939 | <u>334</u><br>235,689 |  |  |
| rotal operating expenses  | 105,004                  | 100,090                  | 109,275           | 195,157                  | 202,000                  | 209,000           | 217,555             | 223,077               | 229,013               | 234,939               | 235,009               |  |  |
| Capital expenses  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Total Capital expenses  | 9,121                    | -                        | -                 | -                        | -                        | -                 | -                   | -                     | -                     | -                     | -                     |  |  |
| <b>T</b> -6-1   |                          |                          | (00.070           |                          |                          |                   | 0.17 500            |                       |                       |                       |                       |  |  |
| Total expenses  | 194,185                  | 185,896                  | 189,273           | 195,137                  | 202,088                  | 209,006           | 217,599             | 223,077               | 229,013               | 234,939               | 235,689               |  |  |
| Net result  | 42,678                   | 16,664                   | 23,267            | 22,008                   | 14,554                   | 9,210             | 7,844               | 9,390                 | 11,010                | 13,267                | 19,380                |  |  |
|   | ,                        | ,                        |                   | ,                        | ,                        | 0,210             | .,                  | 0,000                 | ,                     | ,                     | ,                     |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Tax equivalents   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Net result before tax equivalents   | 40.679                   | 10.004                   | 02.067            | 00.000                   | 44 554                   | 0.010             | 7.044               | 0.200                 | 11 010                | 10.007                | 10.290                |  |  |
| Tax equivalents payable   | 42,678                   | 16,664                   | 23,267            | 22,008                   | 14,554                   | 9,210             | 7,844               | 9,390                 | 11,010                | 13,267                | 19,380                |  |  |
| Net result after tax equivalents  | 42,678                   | 16,664                   | 23,267            | 22,008                   | 14,554                   | 9,210             | 7,844               | 9,390                 | 11,010                | 13,267                | 19,380                |  |  |
|   | ,                        |                          | -, -              | ,                        | ,                        |                   |                     | .,                    | ,                     | ., .                  | .,                    |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Other comprehensive income  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Items that will not be reclassified to net result                         |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Increase (decrease) in asset revaluation surplus                          | 46,777                   |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Miscellaneous comprehensive income  | -                        |                          | -                 | -                        | -                        | -                 | -                   |                       | -                     | -                     |                       |  |  |
| Total other comprehensive income for the year                             | 46,777                   | -                        | -                 | -                        | -                        | -                 | -                   | -                     | -                     | -                     | -                     |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Total comprehensive income for the year                                   | 89,455                   | 16,664                   | 23,267            | 22,008                   | 14,554                   | 9,210             | 7,844               | 9,390                 | 11,010                | 13,267                | 19,380                |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Operating result  |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| -   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |
| Operating revenue   | 187,803                  | 187,477                  | 192,965           | 198,700                  | 204,793                  | 210,968           | 218,195             | 225,219               | 232,775               | 240,958               | 247,821               |  |  |
| Operating expenses  | 185,064                  | 185,896                  | 189,273           | 195,137                  | 202,088                  | 209,006           | 217,599             | 223,077               | 229,013               | 234,939               | 235,689               |  |  |
| Operating result  | 2,739                    | 1,581                    | 3,693             | 3,563                    | 2,706                    | 1,962             | 596                 | 2,142                 | 3,761                 | 6,018                 | 12,132                |  |  |
|   |                          |                          |                   |                          |                          |                   |                     |                       |                       |                       |                       |  |  |

Complac - 10 Year

2025/26 Budget - Statement of Financial Position

|  | Amounts in Thousands     |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
|--|--------------------------|--------------------------|-----------------|-----------------|-----------------|-----------------|----------------------------|-----------------|-----------------|-----------------|-----------------|--|--|--|
|  | Annual result<br>Jun-25A | <b>Budget</b><br>Jun-26B | Jun-27F         | Jun-28F         | Jun-29F         | Jun-30F         | <b>Forecast</b><br>Jun-31F | Jun-32F         | Jun-33F         | Jun-34F         | Jun-35F         |  |  |  |
| Assets   | JUII-25A                 | JUII-20D                 | JUII-27 F       | JUII-20F        | JUN-29F         | JUN-SUF         | JUII-31F                   | JUII-J2F        | JUII-33F        | JUII-04F        | Jun-sor         |  |  |  |
|  |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Current assets                                     |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Cash and cash equivalents                          | 118,560                  | 84,015                   | 45,762          | 48,587          | 51,639          | 60,281          | 58,374                     | 61,117          | 74,196          | 72,530          | 68,435          |  |  |  |
| Trade and other receivables<br>Inventories         | 15,615<br>4,742          | 14,419<br>4,742          | 15,000<br>4,742 | 15,613<br>4,742 | 16,170<br>4,742 | 16,640<br>4,742 | 17,189                     | 17,708<br>4,742 | 18,343<br>4,742 | 18,949<br>4,742 | 19,493<br>4,742 |  |  |  |
| Contract Assets                                    | 4,742                    | 4,742                    | 4,742           | 4,742           | 4,742           | 4,742           | 4,742                      | 4,742           | 4,742           | 4,742           | 4,742           |  |  |  |
| Other current assets                               | 1,485                    | 1,485                    | 1,485           | 1,485           | 1,485           | 1,485           | 1,485                      | 1,485           | 1,485           | 1,485           | 1,485           |  |  |  |
|  | .,                       | .,                       | .,              | .,              | .,              | .,              | .,                         | .,              | .,              | .,              | .,              |  |  |  |
| Non-current assets held for sale                   | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Total current assets                               | 141,084                  | 104,661                  | 66,989          | 70,427          | 74,035          | 83,148          | 81,790                     | 85,053          | 98,767          | 97,706          | 94,154          |  |  |  |
| Non-current assets                                 |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Inventories  | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Contract Assets                                    | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Trade and other receivables                        | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Investments  | 123,000                  | 129,000                  | 122,872         | 96,462          | 96,558          | 102,490         | 108,777                    | 107,902         | 114,712         | 121,930         | 118,422         |  |  |  |
| Property, plant & equipment<br>Right of use assets | 1,895,584                | 1,971,613                | 2,086,854       | 2,185,213       | 2,253,048       | 2,307,130       | 2,372,708                  | 2,444,842       | 2,503,454       | 2,580,977       | 2,680,428       |  |  |  |
| Other non-current assets                           | -<br>1,189               | -<br>1,168               | -<br>1,147      | -<br>1,127      | -<br>1,106      | -<br>1,085      | -<br>1,064                 | -<br>1,044      | -<br>1,023      | -<br>1,002      | -<br>981        |  |  |  |
|  |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Total non-current assets                           | 2,019,773                | 2,101,781                | 2,210,874       | 2,282,802       | 2,350,712       | 2,410,705       | 2,482,549                  | 2,553,787       | 2,619,189       | 2,703,910       | 2,799,831       |  |  |  |
| Total assets                                       | 2,160,857                | 2,206,442                | 2,277,862       | 2,353,229       | 2,424,747       | 2,493,852       | 2,564,339                  | 2,638,840       | 2,717,956       | 2,801,616       | 2,893,985       |  |  |  |
| Liabilities  |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Current liabilities                                |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Overdraft  | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Trade and other payables                           | 22,768                   | 8,362                    | 8,443           | 8,705           | 9,090           | 9,453           | 9,967                      | 10,192          | 10,476          | 10,738          | 10,553          |  |  |  |
| Contract Liabililites                              | 930                      | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Unearned Revenue                                   | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Borrowings   | 18<br>14 017             | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Provisions<br>Other current liabilities            | 14,017                   | 13,848                   | 13,285          | 13,425          | 13,510          | 13,550          | 13,668                     | 13,801          | 14,205          | 14,152          | 14,291          |  |  |  |
|  | _                        |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Total current liabilities                          | 37,733                   | 22,209                   | 21,727          | 22,130          | 22,600          | 23,003          | 23,636                     | 23,993          | 24,681          | 24,890          | 24,845          |  |  |  |
| Non-current liabilities                            |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Trade and other payables                           | 879                      | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Contract Liabililites                              | -                        |                          | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Unearned Revenue                                   | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Borrowings   | 187                      | 191                      | 28              | 23              | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Provisions   | 6,834                    | 5,991                    | 5,522           | 5,165           | 4,760           | 4,497           | 4,267                      | 4,024           | 3,527           | 3,217           | 2,713           |  |  |  |
| Other non-current liabilities                      | -                        | -                        | -               | -               | -               | -               | -                          | -               | -               | -               | -               |  |  |  |
| Total non-current liabilities                      | 7,900                    | 6,182                    | 5,550           | 5,188           | 4,760           | 4,497           | 4,267                      | 4,024           | 3,527           | 3,217           | 2,713           |  |  |  |
| Total liabilities                                  | 45,633                   | 28,391                   | 27,277          | 27,318          | 27,360          | 27,500          | 27,903                     | 28,017          | 28,209          | 28,107          | 27,558          |  |  |  |
| Net community assets                               | 2,115,224                | 2,178,051                | 2,250,585       | 2,325,911       | 2,397,387       | 2,466,353       | 2,536,436                  | 2,610,823       | 2,689,747       | 2,773,509       | 2,866,427       |  |  |  |
| Community equity                                   |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
|  |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Asset revaluation surplus                          | 991,852                  | 1,038,014                | 1,087,281       | 1,140,599       | 1,197,522       | 1,257,277       | 1,319,516                  | 1,384,513       | 1,452,427       | 1,522,923       | 1,596,461       |  |  |  |
| Retained surplus                                   | 1,123,372                | 1,140,037                | 1,163,304       | 1,185,312       | 1,199,865       | 1,209,076       | 1,216,920                  | 1,226,310       | 1,237,320       | 1,250,587       | 1,269,967       |  |  |  |
| Total community equity                             | 2,115,224                | 2,178,051                | 2,250,585       | 2,325,911       | 2,397,387       | 2,466,353       | 2,536,436                  | 2,610,823       | 2,689,747       | 2,773,509       | 2,866,427       |  |  |  |
| Reconciliation                                     |                          |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |
| Net community assets to community equity           | -                        |                          | -               |                 |                 |                 |                            |                 | -               | -               | -               |  |  |  |
| ······, -······, -·····                            | I                        |                          |                 |                 |                 |                 |                            |                 |                 |                 |                 |  |  |  |

2025/26 - Statement of Cash Flows

|   | Amounts in Thousands |             |           |           |           |           |          |           |          |          |         |  |  |
|---|----------------------|-------------|-----------|-----------|-----------|-----------|----------|-----------|----------|----------|---------|--|--|
|   | Annual result        | Budget      |           |           |           |           | Forecast |           |          |          |         |  |  |
| Cash flows from anarsting activities                    | Jun-25A              | Jun-26B     | Jun-27F   | Jun-28F   | Jun-29F   | Jun-30F   | Jun-31F  | Jun-32F   | Jun-33F  | Jun-34F  | Jun-35F |  |  |
| Cash flows from operating activities                    |                      |             |           |           |           |           |          |           |          |          |         |  |  |
| Receipts from customers                                 | 150,854              | 157,610     | 162,441   | 169,888   | 175,707   | 180,992   | 187,065  | 193,453   | 199,925  | 206,751  | 212,840 |  |  |
| Payments to suppliers and employees                     | - 128,613            | - 146,903 - | 134,321 - | 138,565 - | 143,816 - | 149,097 - |          | 160,312 - |          |          | 167,559 |  |  |
| Payments for land held as inventory                     | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Proceeds from sale of land held as inventory            | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Dividends received                                      | -                    | 2,802       | 3,256     | 2,611     | 2,613     | 2,770     | 2,936    | 3,000     | 3,180    | 3,371    | 3,405   |  |  |
| Interest received                                       | 6,939                | 6,045       | 3,499     | 2,635     | 2,464     | 2,585     | 2,773    | 2,754     | 2,788    | 3,188    | 3,368   |  |  |
| Rental income   | 771                  | 690         | 704       | 725       | 746       | 768       | 790      | 813       | 836      | 860      | 885     |  |  |
| Non-capital grants and contributions                    | 19,060               | 18,223      | 18,515    | 18,982    | 19,448    | 19,938    | 20,437   | 20,952    | 21,467   | 22,008   | 22,558  |  |  |
| Borrowing costs   | - 859                | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Tax equivalents paid to General                         | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Dividend paid to General                                | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Payment of provision                                    | -                    | - 1,012 -   | 1,032 -   | 216 -     | 321 -     | 223 -     | 111 -    | 111 -     | 92 -     | 364 -    | 364     |  |  |
| Other cash flows from operating activities              | -                    | - 879       | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Net cash inflow from operating activities               | 48,152               | 36,575      | 53,060    | 56,060    | 56,841    | 57,733    | 57,825   | 60,549    | 63,833   | 67,405   | 75,133  |  |  |
| Cash flows from investing activities                    |                      |             |           |           |           |           |          |           |          |          |         |  |  |
| Payments for property, plant and equipment              | - 120,501            | - 83,140 -  | 120,568 - | 101,064 - | 68,501 -  | 53,569 -  | 64,044 - | 69,353 -  | 54,822 - | 72,949 - | 93,872  |  |  |
| Payments for intangible assets                          | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Net movement in loans and advances                      | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Proceeds from sale of property, plant and equipment     | 2,127                | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Grants, subsidies, contributions and donations          | 47,317               | 14,836      | 19,574    | 18,445    | 11,848    | 7,248     | 7,248    | 7,248     | 7,248    | 7,248    | 7,248   |  |  |
| Other cash flows from investing activities              | -                    | - 2,802     | 9,844     | 29,389    | 2,887 -   | 2,770 -   | 2,936    | 4,300 -   | 3,180 -  | 3,371    | 7,395   |  |  |
| Net cash inflow from investing activities               | - 71,057             | - 71,106 -  | 91,150 -  | 53,230 -  | 53,766 -  | 49,090 -  | 59,732 - | 57,805 -  | 50,754 - | 69,072 - | 79,229  |  |  |
| Cash flows from financing activities                    |                      |             |           |           |           |           |          |           |          |          |         |  |  |
| Proceeds from borrowings                                | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Repayment of borrowings                                 | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |
| Repayment of leases                                     | - 104                | - 14 -      | 163 -     | 5 -       | 23        | -         | -        | -         | -        | -        | -       |  |  |
| Net cash inflow from financing activities               | - 104                | - 14 -      | 163 -     | 5 -       | 23        | -         | -        | -         | -        | -        | -       |  |  |
| Total cash flows  |                      |             |           |           |           |           |          |           |          |          |         |  |  |
| Net increase in cash and cash equivalent held           | - 23,009             | - 34,545 -  | 38,253    | 2,825     | 3,052     | 8,642 -   | 1,907    | 2,743     | 13,079 - | 1,667 -  | 4,095   |  |  |
| Opening cash and cash equivalents                       | 141,569              | 118,560     | 84,015    | 45,763    | 48,587    | 51,639    | 60,281   | 58,374    | 61,118   | 74,197   | 72,530  |  |  |
| Closing cash and cash equivalents                       | 118,560              | 84,015      | 45,763    | 48,587    | 51,639    | 60,281    | 58,374   | 61,118    | 74,197   | 72,530   | 68,435  |  |  |
| Reconciliation  |                      |             |           |           |           |           |          |           |          |          |         |  |  |
| Closing cash balance to Statement of Financial Position | -                    | -           | -         | -         | -         | -         | -        | -         | -        | -        | -       |  |  |

| Western Downs Regional Council<br>2025/26 Budget - Statement of Changes in Equity |               |              |              |              |              |              |                       |             |              |              |              |
|---|---------------|--------------|--------------|--------------|--------------|--------------|-----------------------|-------------|--------------|--------------|--------------|
|   | Annual result | Budget       |              |              |              | Amounts in 1 | Fhousands<br>Forecast |             |              |              |              |
| Asset revaluation surplus   | Jun-25A       | Jun-26B      | Jun-27F      | Jun-28F      | Jun-29F      | Jun-30F      | Jun-31F               | Jun-32F     | Jun-33F      | Jun-34F      | Jun-35F      |
| Opening balance   |               | 991,852      | 1,038,014    | 1,087,281    | 1,140,599    | 1,197,522    | 1,257,277             | 1,319,516   | 1,384,513    | 1,452,427    | 1,522,923    |
| Net result  |               | na           | na           | na           | na           | na           | na                    | na          | na           | na           | na           |
| Increase in asset revaluation surplus   |               | 46,162       | 49,267       | 53,318       | 56,923       | 59,755       | 62,239                | 64,997      | 67,914       | 70,496       | 73,538       |
| Internal payments made  |               | na           | na           | na           | na           | na           | na                    | na          | na           | na           | na           |
| Adjustment for Initial Recognition of Accounting Standards                        |               | na           | na           | na           | na           | na           | na                    | na          | na           | na           | na           |
| Closing balance   | 991,852       | 1,038,014    | 1,087,281    | 1,140,599    | 1,197,522    | 1,257,277    | 1,319,516             | 1,384,513   | 1,452,427    | 1,522,923    | 1,596,461    |
| Retained surplus  |               |              |              |              |              |              |                       |             |              |              |              |
| Opening balance   |               | 1,123,372    | 1,140,037    | 1,163,304    | 1,185,312    | 1,199,865    | 1,209,076             | 1,216,920   | 1,226,310    | 1,237,320    | 1,250,587    |
| Net result<br>Increase in asset revaluation surplus                               |               | 16,664<br>na | 23,267<br>na | 22,008<br>na | 14,554<br>na | 9,210<br>na  | 7,844<br>na           | 9,390<br>na | 11,010<br>na | 13,267<br>na | 19,380<br>na |
| Internal payments made  |               | -            | -            | -            | -            | -            | -                     | -           | -            | -            | -            |
| Adjustment for Initial Recognition of Accounting Standards                        |               | -            | na           | na           | na           | na           | na                    | na          | na           | na           | na           |
| Closing balance   | 1,123,372     | 1,140,037    | 1,163,304    | 1,185,312    | 1,199,865    | 1,209,076    | 1,216,920             | 1,226,310   | 1,237,320    | 1,250,587    | 1,269,967    |
| Total   |               |              |              |              |              |              |                       |             |              |              |              |
| Opening balance   |               | 2,115,224    | 2,178,051    | 2,250,585    | 2,325,911    | 2,397,387    | 2,466,353             | 2,536,436   | 2,610,823    | 2,689,747    | 2,773,509    |
| Net result  |               | 16,664       | 23,267       | 22,008       | 14,554       | 9,210        | 7,844                 | 9,390       | 11,010       | 13,267       | 19,380       |
| Increase in asset revaluation surplus<br>Internal payments made                   |               | 46,162       | 49,267       | 53,318       | 56,923       | 59,755       | 62,239                | 64,997      | 67,914       | 70,496       | 73,538       |
| Adjustment for Initial Recognition of Accounting Standards                        |               | -            | -<br>na      | -<br>na      | -<br>na      | -<br>na      | -<br>na               | -<br>na     | -<br>na      | -<br>na      | -<br>na      |
| Closing balance   | 2,115,224     | 2,178,051    | 2,250,585    | 2,325,911    | 2,397,387    | 2,466,353    | 2,536,436             | 2,610,823   | 2,689,747    | 2,773,509    | 2,866,427    |
|   |               |              |              |              |              |              |                       |             |              |              |              |