



SOUTHERN DOWNS REGIONAL COUNCIL SPECIAL MEETING OF COUNCIL

Dear Councillors

Your attendance is hereby requested at the Special Meeting of Council to be held in the Council Chambers, Southern Downs Regional Council, 64 Fitzroy Street, Warwick on **Wednesday, 12 June 2024 at 9:00AM**.

Notice is hereby given of the business to be transacted at the meeting.

Dave Burges

CHIEF EXECUTIVE OFFICER

7 June 2024

ORDER OF BUSINESS:

ACKNOWLEDGMENT TO COUNTRY 1

1. ATTENDANCE 1

2. APOLOGIES 1

3. DECLARATIONS OF CONFLICTS OF INTEREST 1

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4.1 2024/25 Draft Budget Community Consultation 2


ACKNOWLEDGMENT TO COUNTRY

- 1. ATTENDANCE**
- 2. APOLOGIES**
- 3. DECLARATIONS OF CONFLICTS OF INTEREST**

4. CUSTOMER AND ORGANISATIONAL SERVICES REPORTS

4.1 2024/25 Draft Budget Community Consultation

Document Information

	Report To: Special Council Meeting	
	Reporting Officer:	Meeting Date: 12 June 2024
	Management Accountant	ECM Function No/s:

Recommendation

THAT Council endorse the 2024/25 draft budget and community consultation commence as outlined in this report.

REPORT

Background

This report provides an update on the current status of 2024/25 budget and sets out the timeline for community consultation prior to budget adoption. In addition, the report also includes the main budget documents that would be released for community consultation.

Report

SDRC High-Level Draft Budget Timetable

The following table outlines at a high level the process undertaken for the development of the 2024/25 budget:

Item No.	Description	Timeline	Status	Comment
1	Budget - Trends and Legislative Requirements	Feb-24	Complete	High level budget presentation
2	SDRC - Corporate Plan Review	Oct-23 – Dec-23	Complete	
3	SDRC - Operational Plan	Jan-24 – Jun 24	Complete	To be presented to Council
4	Fees and Charges	Dec-23 – May 24	Complete	
5	Operational Budget	Feb-24 – May 24	Complete	Ready for Community Consultation
6	Capital Budget	Jan-24 – May 24	Complete	Ready for Community Consultation
7	Modelling and Policy Updates	Feb-24 – May 24	Complete	Water, Sewerage, Waste and Rates
8	Community Consultation (Initial Invite)	Mar-24 – May 24	Complete	Community Group Submission (Events)
9	Community Consultation (Draft Budget)	13 Jun 24 to 28 Jun 24	Scheduled	General Public Submissions
10	Community Feedback Review	10 Jul 24	Scheduled	Councillor/Executive Information Session
11	Adopt Budget	24 Jul 2024	Scheduled	Formally adopt the Budget

15 Days Public Consultation

From 8:00 am Thursday, 13 June 2024, as part of the Budget consultation process, the community will be provided the opportunity to provide feedback and make submissions on the 2024/25 Draft Budget through various platforms; which will include:

- submitting an online form through Council's Have Your Say page on the website;
- By email to mail@sdrcl.qld.gov.au; or
- Handwritten submission through customer service centres located in both Stanthorpe and Warwick.

The community submission period will close at 5.00 pm on Friday, 28 June 2024.

Review of Submissions

After the public consultation period has closed, Council will review any submissions received at an Information Session to be held on 10th July 2024.

Draft Budget Papers

The budget process commenced in late 2023 with the involvement of various internal and external stakeholders. In developing the budget, Council has considered a number of factors including capacity to deliver and returns from Business Units i.e. Water, Sewerage, and Waste.

Council engaged the AEC Group (Local Government Rating Specialist) in November 2023 to undertake a comprehensive review of Council's rating system. The review focused on the following:

- Differential rating categories, rates in \$ and minimums
- Assessing the rating burden across ratepayer groups
- Identifying any anomalies in the rating structure
- Benchmarking against peer Councils
- Identifying amendments to enhance equity and realign with best practice
- High level analysis of the potential use of valuation averaging and rate capping

The draft budget includes proposed changes to the rating structure as a result of the review. Council is continuing to see cost increases above CPI for capital projects and assets (revaluation) offset by interest rate increase in the past with investments continuing to provide high yields when compared with previous years. The March annual consumer price index was 3.4% and Council cost index has been assessed at 3.9%.

The draft budget that has been developed includes a capital program of \$47.5M for FY24/25 and delivers an operational net surplus result of \$914K. The proposed 10-year capital program is \$414M which includes anticipated borrowing of \$89M mainly associated with Water (\$47M) and Wastewater (\$36M). Council will continue to focus on updating its Asset Management Plans to improve the long-term financial forecast.

The proposed average increases to rates and utility charges are as follows:

- General Rates 2.5%
- Water Charges 9.25%
- Wastewater Charges 3.5%
- Waste (Collection Charges) 3.50%
- Waste Management Levy \$60

The Water and Wastewater charges are designed to assist with delivering increased capital investment (\$18.3M) with a focus on renewing and upgrading existing infrastructure whilst addressing some legacy issues. The increase in Waste Management Levy will assist Council in

ensuring that the Waste Business is able to fund future operational (includes landfill) requirements whilst reducing reliance on subsidization from general rates. A new landfill project (\$6M) has been included as part of FY24/25 capital program. Council will continue to assess opportunities associated with Waste and work will commence on updating it's long term Waste Strategy.

The following draft documents are attached that would be included in the community consultation budget pack:

- FY24/25 Capital Program
- Long Term Financial Statements including FY24/25 proposed.
- Proposed 10 Year Capital Program
- Revenue Statement
- Debt Policy

Council staff will add budget snapshots to provide greater clarity which will be released as part of the media package.

FINANCIAL IMPLICATIONS

The Budget is to be prepared as part of the normal operations of Council and will not have an impact on Council's current Budget.

The Budget will be based on Council's Long-Term Financial Forecast, historical trends, Asset Management Plans, staff knowledge, current indexation and growth factors.

RISK AND OPPORTUNITY

Risk

Ineffective financial management, lack of resources and impact of change in market conditions. These are being mitigated and are being closely monitored.

Opportunity

Business process improvement opportunities have been identified associated with the budget and further training will be rolled out in the future

COMMUNITY ENGAGEMENT

Internal Consultation

Coordinators, Managers and the Executive Team.

External Consultation

Presentations by individuals or organisations on submissions

LEGAL / POLICY

Legislation / Local Law

Local Government Act 2009

Local Government Regulation 2012

Australian Accounting Standards

Corporate Plan

Goal 1 Our People

Outcome: 1.1 Communities trust us to engage with them and advocate on their behalf.

Objective: 1.1.2 Implement effective and genuine community consultation processes that enable participation, engagement and collaboration.

Goal 4 Our Performance

Outcome: 4.4 Council has embedded risk management, good governance, transparency and accountability into what we do.

Objective: 4.4.2 Ensure our long-term financial sustainability is a pillar of our decision making.

4.4.3 Our asset management is smart, effective and efficient with robust project selection pathways.

Outcome: 4.5 We have genuine and effective partnerships.

Objective: 4.5.2 We use a range of advocacy, engagement and communication methods that suit the issue or initiative we are advocating for.

Policy / Strategy

Long Term Financial Plan

ATTACHMENTS

1. 2024/25 Long Term Financial Statements[↓](#)
2. 2024/25 Capital Program[↓](#)
3. Proposed 10 Year Capital Program[↓](#)
4. Debt Policy[↓](#)
5. Revenue Statement[↓](#)

Southern Downs Regional Council
Draft 2024/25 Budget
Statement of Comprehensive Income

	2023/24 Anticipated Outturn ('000)	2024/25 Budget ('000)	2025/26 Forecast ('000)	2026/27 Forecast ('000)	2027/28 Forecast ('000)	2028/29 Forecast ('000)	2029/30 Forecast ('000)	2030/31 Forecast ('000)	2031/32 Forecast ('000)	2032/33 Forecast ('000)	2033/34 Forecast ('000)
Income											
Revenue											
Operating revenue											
General rates	37,743	38,701	40,059	41,263	42,504	43,782	45,098	46,454	47,851	49,290	50,772
Water	9,224	10,072	11,031	12,082	13,232	14,492	14,964	15,452	15,955	16,475	17,012
Water consumption, rental and sundries	6,510	7,122	7,800	8,543	9,357	10,248	10,581	10,926	11,282	11,650	12,029
Sewerage	10,269	10,660	11,061	11,476	11,908	12,355	12,758	13,173	13,603	14,046	14,503
Garbage charges	7,867	9,276	9,625	9,986	10,362	10,751	11,155	11,575	12,010	12,461	12,930
Other rates, levies and charges	279	279	280	280	281	282	283	283	284	285	285
Less: discounts	(2,402)	(2,479)	(2,566)	(2,643)	(2,723)	(2,804)	(2,889)	(2,976)	(3,065)	(3,157)	(3,252)
Net rates, levies and charges	69,490	73,631	77,289	80,988	84,921	89,106	91,951	94,888	97,920	101,049	104,279
Fees and charges	7,237	7,492	7,735	7,948	8,167	8,391	8,622	8,859	9,103	9,353	9,610
Rental income	498	637	656	673	689	707	724	742	761	780	799
Interest received	3,975	3,532	3,499	3,583	3,669	3,801	3,947	4,076	4,201	4,353	4,519
Sales revenue	1,591	2,440	2,513	2,576	2,640	2,706	2,774	2,843	2,915	2,987	3,062
Other income	943	871	897	920	943	966	990	1,015	1,040	1,066	1,093
Grants, subsidies, contributions and donations	15,266	11,934	11,029	11,040	11,316	11,599	11,889	12,186	12,491	12,803	13,123
Total operating revenue	99,000	100,537	103,619	107,727	112,344	117,276	120,898	124,610	128,430	132,392	136,485
Capital revenue											
Grants, subsidies, contributions and donations	31,801	13,586	8,358	14,691	11,794	9,959	6,251	9,265	10,171	11,149	4,500
Total revenue	130,801	114,123	111,977	122,418	124,139	127,235	127,149	133,876	138,601	143,540	140,985
Expenses											
Operating expenses											
Employee benefits	29,420	31,713	32,664	33,640	34,644	35,679	36,744	37,841	38,971	40,135	41,334
Materials and services	46,152	44,003	44,028	45,575	47,176	48,834	50,550	52,326	54,164	56,067	58,037
Finance costs	1,188	943	1,153	1,321	1,755	2,216	2,503	2,537	2,762	3,017	3,451
Depreciation and amortisation	21,826	22,964	25,717	26,501	27,519	28,196	28,877	28,426	29,137	29,692	28,464
Total operating expenses	98,586	99,623	103,562	107,036	111,094	114,924	118,674	121,129	125,034	128,911	131,285
Capital expenses											
Total Capital expenses	4,513	4,628	5,796	3,203	3,512	3,582	2,410	3,164	3,229	4,324	4,134
Total expenses	103,099	104,251	109,359	110,239	114,607	118,507	121,084	124,293	128,263	133,235	135,419

Southern Downs Regional Council
Draft 2024/25 Budget
Statement of Comprehensive Income

	2023/24 Anticipated Outturn ('000)	2024/25 Budget ('000)	2025/26 Forecast ('000)	2026/27 Forecast ('000)	2027/28 Forecast ('000)	2028/29 Forecast ('000)	2029/30 Forecast ('000)	2030/31 Forecast ('000)	2031/32 Forecast ('000)	2032/33 Forecast ('000)	2033/34 Forecast ('000)
Total comprehensive income for the year	27,702	9,871	2,619	12,179	9,532	8,729	6,065	9,583	10,339	10,305	5,566
Operating result											
Operating revenue	99,000	100,537	103,619	107,727	112,344	117,276	120,898	124,610	128,430	132,392	136,485
Operating expenses	98,586	99,623	103,562	107,036	111,094	114,924	118,674	121,129	125,034	128,911	131,285
Operating result	414	914	57	691	1,250	2,352	2,224	3,481	3,396	3,480	5,200

Draft for Community Consultation

Southern Downs Regional Council
Draft 2024/25 Budget
Statement of Financial Position

	2023/24 Anticipated Outturn	2024/25 Budget	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast
Assets											
Current assets											
Cash and cash equivalents	63,816	41,995	38,713	37,966	43,807	52,083	59,040	63,905	73,949	84,789	94,152
Trade and other receivables	7,786	7,973	8,229	8,560	8,908	9,327	9,612	9,907	10,183	10,524	10,847
Inventories	834	834	834	834	834	834	834	834	834	834	834
Other current assets	760	760	760	760	760	760	760	760	760	760	760
Non-current assets held for sale	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309	1,309
Total current assets	74,505	52,871	49,845	49,429	55,618	64,312	71,556	76,715	87,035	98,216	107,902
Non-current assets											
Contract Assets	6,290	6,290	6,290	6,290	6,290	6,290	6,290	6,290	6,290	6,290	6,290
Investments	406	406	406	406	406	406	406	406	406	406	406
Property, plant & equipment	950,625	987,491	997,887	1,020,565	1,033,767	1,043,829	1,050,711	1,060,051	1,065,811	1,074,378	1,068,740
Other non-current assets	423	430	403	376	350	323	296	269	243	216	193
Total non-current assets	957,744	994,617	1,004,986	1,027,637	1,040,813	1,050,848	1,057,703	1,067,017	1,072,750	1,081,290	1,075,629
Total assets	1,032,249	1,047,488	1,054,831	1,077,066	1,096,431	1,115,160	1,129,259	1,143,731	1,159,785	1,179,506	1,183,532
Liabilities											
Current liabilities											
Trade and other payables	9,886	9,784	9,864	10,196	10,511	10,895	11,262	11,642	12,002	12,441	12,861
Contract Liabilities	13,267	-	-	-	-	-	-	-	-	-	-
Borrowings	1,981	2,357	2,829	2,998	2,491	3,405	3,882	4,316	4,356	4,961	5,123
Provisions	8,850	8,850	8,850	8,850	8,850	8,850	8,850	8,850	8,850	8,850	8,850
Other current liabilities	1,807	1,807	1,807	1,807	1,807	1,807	1,807	1,807	1,807	1,807	1,807
Total current liabilities	35,791	22,798	23,349	23,851	23,659	24,957	25,802	26,615	27,016	28,059	28,641
Non-current liabilities											
Contract Liabilities	-	13,267	13,267	13,267	13,267	13,267	13,267	13,267	13,267	13,267	13,267
Borrowings	10,372	15,465	19,639	29,193	39,218	45,455	45,575	49,652	54,966	63,339	61,217
Provisions	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565	8,565
Other non-current liabilities	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767	4,767
Total non-current liabilities	23,704	42,064	46,238	55,792	65,817	72,054	72,174	76,251	81,565	89,938	87,816
Total liabilities	59,495	64,863	69,587	79,643	89,476	97,011	97,976	102,866	108,581	117,997	116,457
Net community assets	972,754	982,625	985,244	997,423	1,006,955	1,018,149	1,031,283	1,040,865	1,051,204	1,061,509	1,067,075
Community equity											

Southern Downs Regional Council
Draft 2024/25 Budget
Statement of Financial Position

	2023/24 Anticipated Outturn	2024/25 Budget	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast
Asset revaluation surplus	290,991	290,991	290,991	290,991	290,991	293,456	300,525	300,525	300,525	300,525	300,525
Retained surplus	681,763	691,634	694,253	706,432	715,964	724,693	730,758	740,340	750,679	760,984	766,550
Total community equity	972,754	982,625	985,244	997,423	1,006,955	1,018,149	1,031,283	1,040,865	1,051,204	1,061,509	1,067,075

Draft for Community Consultation

Southern Downs Regional Council
Draft 2024/25 Budget
Statement of Cash Flows

	2023/24 Anticipated Outturn	2024/25 Budget	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast
Cash flows from operating activities											
Receipts from customers	80,284	84,271	88,106	92,103	96,344	100,778	104,077	107,337	110,725	114,145	117,750
Payments to suppliers and employees	(81,634)	(76,118)	(76,912)	(79,182)	(81,806)	(84,428)	(87,226)	(90,087)	(93,076)	(96,063)	(99,251)
Interest received	3,975	3,532	3,499	3,583	3,669	3,801	3,947	4,076	4,201	4,353	4,519
Rental income	529	636	655	671	688	705	723	741	760	778	798
Non-capital grants and contributions	15,474	11,911	11,104	11,039	11,296	11,573	11,865	12,161	12,468	12,774	13,097
Borrowing costs	(764)	(643)	(853)	(1,021)	(1,455)	(1,916)	(2,203)	(2,237)	(2,462)	(2,717)	(3,151)
Net cash inflow from operating activities	17,864	23,589	25,598	27,194	28,736	30,513	31,183	31,992	32,617	33,270	33,761
Cash flows from investing activities											
Payments for property, plant and equipment	(85,690)	(65,515)	(43,560)	(53,282)	(45,224)	(40,384)	(31,770)	(41,819)	(39,034)	(43,808)	(28,133)
Payments for intangible assets	(160)	(30)	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	1,955	1,079	1,677	927	1,016	1,036	697	916	935	1,251	1,196
Grants, subsidies, contributions and donations	47,659	13,586	8,358	14,691	11,794	9,959	6,251	9,265	10,171	11,149	4,500
Other cash flows from investing activities	601	-	-	-	-	-	-	-	-	-	-
Net cash inflow from investing activities	(35,635)	(50,880)	(33,525)	(37,663)	(32,414)	(29,388)	(24,822)	(31,638)	(27,927)	(31,408)	(22,437)
Cash flows from financing activities											
Proceeds from borrowings	-	7,450	7,001	12,550	12,515	9,641	4,002	8,391	9,669	13,332	3,000
Repayment of borrowings	(1,905)	(1,980)	(2,356)	(2,827)	(2,996)	(2,490)	(3,405)	(3,881)	(4,314)	(4,355)	(4,960)
Net cash inflow from financing activities	(1,905)	5,470	4,645	9,723	9,519	7,151	597	4,510	5,355	8,978	(1,960)
Total cash flows											
Net increase in cash and cash equivalent held	(19,676)	(21,821)	(3,282)	(747)	5,841	8,275	6,958	4,864	10,044	10,840	9,364
Opening cash and cash equivalents	83,492	63,816	41,995	38,713	37,966	43,807	52,083	59,040	63,905	73,949	84,789
Closing cash and cash equivalents	63,816	41,995	38,713	37,966	43,807	52,083	59,040	63,905	73,949	84,789	94,152

**Southern Downs Regional Council
Draft 2024/25 Budget
Statement of Changes in Equity**

	2023/24 Anticipated Outturn	2024/25 Budget	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast
Asset revaluation surplus											
Opening balance		290,991	290,991	290,991	290,991	290,991	293,456	300,525	300,525	300,525	300,525
Net result		na	na	na	na	na	na	na	na	na	na
Increase in asset revaluation surplus		-	-	-	-	2,465	7,069	-	-	-	-
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	290,991	290,991	290,991	290,991	290,991	293,456	300,525	300,525	300,525	300,525	300,525
Retained surplus											
Opening balance		681,763	691,634	694,253	706,432	715,964	724,693	730,758	740,340	750,679	760,984
Net result		9,871	2,619	12,179	9,532	8,729	6,065	9,583	10,339	10,305	5,566
Increase in asset revaluation surplus		na	na	na	na	na	na	na	na	na	na
Internal payments made		-	-	-	-	-	-	-	-	-	-
Adjustment for Initial Recognition of Accounting Standards		-	na	na	na	na	na	na	na	na	na
Closing balance	681,763	691,634	694,253	706,432	715,964	724,693	730,758	740,340	750,679	760,984	766,550
Total											
Opening balance		972,754	982,625	985,244	997,423	1,006,955	1,018,149	1,031,283	1,040,865	1,051,204	1,061,509
Net result		9,871	2,619	12,179	9,532	8,729	6,065	9,583	10,339	10,305	5,566
Increase in asset revaluation surplus		-	-	-	-	2,465	7,069	-	-	-	-
Internal payments made		-	-	-	-	-	-	-	-	-	-
Adjustment for Initial Recognition of Accounting Standards		-	na	na	na	na	na	na	na	na	na
Closing balance	972,754	982,625	985,244	997,423	1,006,955	1,018,149	1,031,283	1,040,865	1,051,204	1,061,509	1,067,075

Southern Downs Regional Council
Draft 2024/25 Budget
Rates and Utility Charges

	Anticipated Outturn 2023/24 ('000)	Proposed Budget 2024/25 ('000)	Change (%)
General rates	37,743	38,701	2.54%
Utility Charges	33,870	37,130	9.63%
Total Rates and Utility Charges (Excl. Discount)	71,613	75,831	5.89%

Draft for Community Consultation

**Southern Downs Regional Council
Draft 2024/25 Budget
Key Financial Sustainability Metrics**

Key Financial Sustainability Metrics	Target	2023/24 Anticipated Outturn	2024/25 Budget	2025/26 Forecast	2026/27 Forecast	2027/28 Forecast	2028/29 Forecast	2029/30 Forecast	2030/31 Forecast	2031/32 Forecast	2032/33 Forecast	2033/34 Forecast
Operating Surplus Ratio	0% to 10%	0.4%	0.9%	0.1%	0.6%	1.1%	2.0%	1.8%	2.8%	2.6%	2.6%	3.8%
Cash Expense Cover Ratio	> 3 months	9.2	5.7	5.1	4.9	5.6	6.6	7.3	7.7	9.5	10.6	11.4
Asset Sustainability Ratio	> 90%	201.9%	114.0%	99.7%	84.8%	64.0%	68.4%	63.6%	98.0%	81.1%	85.6%	75.4%
Net Financial Liabilities Ratio	<= 60%	-15.2%	11.9%	19.1%	28.0%	30.1%	27.9%	21.9%	21.0%	16.8%	14.9%	6.3%
Council Controlled Revenue Ratio	> 60%	77.5%	80.7%	82.1%	82.6%	82.9%	83.1%	83.2%	83.3%	83.3%	83.4%	83.4%
Total Debt Service Cover Ratio	> 2 times	7.6	8.5	7.7	6.9	6.4	7.0	5.7	5.4	5.0	4.9	4.4
Asset Consumption Ratio	> 60%	64.3%	64.4%	63.7%	63.2%	62.6%	61.8%	60.8%	60.1%	59.3%	58.7%	57.8%
Operating Cash Ratio	> 0%	23.7%	24.7%	26.0%	26.5%	27.2%	27.9%	27.8%	27.6%	27.5%	27.3%	27.2%
Leverage Ratio	0 - 3 times	52.7%	71.8%	83.4%	112.9%	136.6%	149.1%	147.2%	156.7%	168.1%	188.7%	178.7%
Average Useful Life of Depreciable Assets		43.6	43.0	38.8	38.5	37.6	37.0	36.4	37.3	36.6	36.2	37.6
Population Growth Ratio		0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Capital Expenditure Ratio		2.6x	2.9x	1.7x	2.0x	1.6x	1.4x	1.1x	1.5x	1.3x	1.5x	1.0x

Southern Downs Regional Council
2024/25 Capital Program for Consideration

Number of Projects: 62				Total	Total	Total	Total	Total	
				\$ 47,544,512	\$ 14,166,780	\$ 4,500,000	\$ 7,450,000	\$ 21,427,732	
Project Type	Project Reference	Project Name	Project Description	Expenditure	External Funding	Reserves	Loans	General Funds (Depreciation)	Department
NEW	PRJ-00000677	CASA Safety Findings	Signal circle, taxiway fillets, taxiway and runway failures, line re-marking	50,000				50,000	110 - Community Services
UPGRADE	PRJ-00000816	Stpe Art Gallery & Library Refurbishment	Complete Construction of Stanthorpe Art Gallery/Library Extension	100,000				100,000	110 - Community Services
RENEWAL	PRJ-00000838	WIRAC Filtration System (W4Q Proposed)	Design and install an efficient and effective replacement pool filtration system that will maintain the quality of the water.	650,000	650,000				110 - Community Services
RENEWAL	PRJ-00000571	Redevelopment of Warwick Saleyards (W4Q Proposed)	Redevelopment of Warwick Saleyards - Stage 3 and 4 (Includes Sheep Yard Upgrade)	1,200,000	860,000			340,000	130 - Corporate Services
RENEWAL	PRJ-00000029	Plant Replacement Program	Replacement of plant at end of economic ownership and upgrades to meet changed operational needs	5,709,000	1,081,000			4,628,000	320 - Park & Operations
RENEWAL	PRJ-00000782	Community Infrastructure - Buildings	Repairs, replacement and renewal of components at a range of community facilities including Toilet Blocks and Park Shelters	160,000				160,000	320 - Park & Operations
RENEWAL	PRJ-00000783	Community Infrastructure - Open Spaces	Repairs, replacement and renewal of components at a range of community facilities including Playgrounds, Cemetery Structures and Park Furniture	433,000				433,000	320 - Park & Operations
NEW	PRJ-00000784	Community Infrastructure - Memorials	Community Infrastructure - Memorials/Public Art	20,000				20,000	320 - Park & Operations
RENEWAL	PRJ-00000839	Depot and Administration Building	Repairs, replacement and renewal of components at a range of council facilities including Admin Buildings and Depots etc	590,000				590,000	320 - Park & Operations
UPGRADE	PRJ-00000104	Connolly Dam Spillway Options	Works required to meet acceptable Flood Capacity as per dam safety legislation.	1,000,000				1,000,000	330 - Water
UPGRADE	PRJ-00000122	Stanthorpe WWTP Upgrade	Stanthorpe Wastewater Treatment Plant Upgrade due to an Environmental Protection Order.	850,000			850,000		330 - Water
UPGRADE	PRJ-00000133	Killarney WTP Automation	To supply and install generators and associated works.	75,000				75,000	330 - Water
RENEWAL	PRJ-00000136	Relining of Sewer Mains	Relining of sewer mains to reduce inflow and infiltration.	400,000				400,000	330 - Water
UPGRADE	PRJ-00000175	Cleary Street Pump Station Upgrade	Upgrade pump station to meet emergency bypass requirements that are outlined in legislation and current Environmental Evaluation from Dept Environment and Sustainability (DES).	750,000		750,000			330 - Water
RENEWAL	PRJ-00000253	Sewer Rising Main Replacement	To replace the McEvoy SPS rising main and to upgrade a portion of gravity main that this feeds into that is under sized.	500,000				500,000	330 - Water
UPGRADE	PRJ-00000397	SCADA and Instrumentation Upgrade	To renew or upgrade the SCADA and telemetry to effectively monitor and control Council's water and waste water assets including Pump Stations and Reservoirs.	150,000				150,000	330 - Water
UPGRADE	PRJ-00000399	Repair Freestone Reservoir	Soil stabilisation works to stop further movement of the reservoir and undertake lining repairs to the reservoir.	300,000				300,000	330 - Water
UPGRADE	PRJ-00000497	SPS upgrade at Stanthorpe	To upgrade the sewerage pump stations and associated infrastructure in a timely manner to enable the sewerage system to comply with current Department of Environment and Science's sewerage infrastructure standards.	1,200,000				1,200,000	330 - Water
RENEWAL	PRJ-00000512	Market Sq Sewer Rising Mains Replacement	Design and construction of Market Sq pump station sewer rising mains. The scope of work for this project include hydraulic review and design of rising mains to meet current and future demand followed by construction.	700,000				700,000	330 - Water
NEW	PRJ-00000606	Drought Resilience Package – SDRC	Undertake work as required under the drought resilience package to access underutilised local water supply sources that diversify town water supply options and can extend the available urban water supply for the Southern Downs.	3,000,000	3,000,000				330 - Water
UPGRADE	PRJ-00000668	Rehab of Recycled Main at Stanthorpe	To integrate the Urban line into Northern line with connection points and meet Council objective to use recycled water more efficiently.	150,000				150,000	330 - Water
UPGRADE	PRJ-00000693	Stanthorpe WTP Upgrade Strategy	Water treatment plant upgrades identified at condition assessment and process review.	138,000				138,000	330 - Water
NEW	PRJ-00000694	Wallangarra WTP Improvements	Operating and safety improvements to water treatment plant.	300,000				300,000	330 - Water
UPGRADE	PRJ-00000695	Jardine St Reservoir Upgrade	The reservoir needs to be upgraded, whether through repairs to the existing and adding additional storage or replacing the existing with new storage reservoirs.	400,000				400,000	330 - Water
UPGRADE	PRJ-00000696	Reservoir Replacement and Repairs	Reservoir replacement, retrofit and repair at various locations.	80,000				80,000	330 - Water
RENEWAL	PRJ-00000699	Leslie Dam Raw Water Pipeline	To replace the full length of the pipeline before there is a catastrophic failure.	500,000			500,000		330 - Water
UPGRADE	PRJ-00000714	Smart Water Metering Stage 2	Staged approach to installing smart meters which allow anytime reading of water meters and assist in monitoring of consumption.	3,450,000	3,450,000				330 - Water
UPGRADE	PRJ-00000715	Warwick STP Upgrade Strategy	To address a range of issues identified through the condition assessment as well as looking at upgrading of the plant to improve the class for recycled water and increase the volume.	200,000				200,000	330 - Water
UPGRADE	PRJ-00000717	Sewerage Network Warwick EPO	To address EPO requirements regarding Warwick sewer reticulation.	200,000				200,000	330 - Water
UPGRADE	PRJ-00000739	Warwick WTP Distribution Centre (W4Q Proposed)	To replace portions of mains entering and leaving the Warwick WTP but take the opportunity to shift them all to allow them to pass through the distribution centre, allowing for better control.	125,000	125,000				330 - Water
UPGRADE	PRJ-00000745	Dalveen, Pratten & Leyburn Water Treatment Improvement	Dalveen, Pratten & Leyburn Water Treatment Improvement work. Provision of UV and SCADA improvements.	62,100				62,100	330 - Water
RENEWAL	PRJ-00000746	Valve and Hydrants Renewal	Valve and hydrant renewals across the water network.	150,000				150,000	330 - Water
RENEWAL	PRJ-00000749	Southern Water Main Renewal	Replace water main across Southern area – Stanthorpe area from Dalveen to Wallangarra.	500,000				500,000	330 - Water
RENEWAL	PRJ-00000750	Killarney Water Main Renewal	Replace and renew water main across Killarney area.	150,000				150,000	330 - Water
UPGRADE	PRJ-00000758	Warwick Sewerage - Pump Station Upgrades	Improve security and operational capacity of pump stations.	350,000				350,000	330 - Water
NEW	PRJ-00000764	Sewer Rising Main - Renewal	Sewer Rising Main - Renewal, design only	124,200				124,200	330 - Water

Southern Downs Regional Council
2024/25 Capital Program for Consideration

Number of Projects: 62				Total	Total	Total	Total	Total	
				\$ 47,544,512	\$ 14,166,780	\$ 4,500,000	\$ 7,450,000	\$ 21,427,732	
Project Type	Project Reference	Project Name	Project Description	Expenditure	External Funding	Reserves	Loans	General Funds (Depreciation)	Department
NEW	PRJ-0000767	New Security Fencing and Signage	New Security Fencing and Signage at various reservoirs and dam sites.	100,000				100,000	330 - Water
NEW	PRJ-0000821	Pump Station & Rising Main Lot 58 ML127	Design to provide a sewerage pump station and rising main to the industrial lot 58 ML127 as well as the adjacent industrial area.	1,500,000		1,500,000			330 - Water
UPGRADE	PRJ-0000843	Stanthorpe Clear Water Res Roof Rep	Replace the deteriorating roof and access ladder on the clear water reservoir at Stanthorpe WTP.	150,000				150,000	330 - Water
UPGRADE	PRJ-0000845	Replacement of UPSs	Replacement of Uninterrupted Power Supplies (UPSs) across the water and wastewater network. These range in size and location throughout the Region and are generally located at treatment plants.	50,000				50,000	330 - Water
UPGRADE	PRJ-0000847	Wallangarra WTP Automation	Construct new shed for electronics and create additional automatic control.	75,000				75,000	330 - Water
RENEWAL	PRJ-0000580	Resheet Gravel Roads (ex LRRS) 24-25	Resheet Gravel Roads - annual provision to replace gravel on our network in accordance with Asset Management Plans and service standards.	739,092				739,092	340 - Works
RENEWAL	PRJ-0000676	Fairwill Dr Rehabilitation	Fairwill Drive rehabilitation design to reinstate the road asset to suitable standard for urban residential area.	75,000				75,000	340 - Works
UPGRADE	PRJ-0000752	Easey St Drainage LGIP/ERFRR	Drainage improvements in accordance of LGIP SW01 and to alleviate drainage issues at the Gymnastic Club plus establishment of drainage easement/reserve.	600,628	570,552			30,076	340 - Works
UPGRADE	PRJ-0000805	Old Stanthorpe Rd Rehab TIDS 23-25	Rehabilitation and widening of Old Stanthorpe Road, Wildash.	1,057,952	528,976			528,976	340 - Works
UPGRADE	PRJ-0000823	Inverramsay Rd TIDS 24-25	Safety improvements on Inverramsay Road.	902,504	451,252			451,252	340 - Works
RENEWAL	PRJ-0000824	Non-LRRS Roads Resealing TIDS 24-25	Undertake renewals on various non-Local Roads of Regional Significance (LRRS) roads to utilise TIDS funding for bitumen reseals.	100,000	50,000			50,000	340 - Works
RENEWAL	PRJ-0000825	Reseal - Rehab Program 24-25	Provide resurfacing and rehabilitation to Council's bitumen roads.	3,634,911				3,634,911	340 - Works
RENEWAL	PRJ-0000826	Drainage Improvement Program 24-25	To renew Council's road assets to extend the useful life of the asset by undertaking sealed road formation drainage to ensure effective road drainage.	1,228,125				1,228,125	340 - Works
RENEWAL	PRJ-0000827	Replace Damaged Kerb and Channel 24-25	Replace sections of damaged kerb and channel infrastructure in Killarney, Allora and Fitzroy St Warwick.	100,000				100,000	340 - Works
UPGRADE	PRJ-0000829	Oak Av, Percy St, Canning St Stormwater	Design stormwater infrastructure for Oak Av/Percy St/Canning St catchment area.	100,000				100,000	340 - Works
RENEWAL	PRJ-0000830	Flood Recovery Jan 2024 Event (QRA)	Undertake flood recovery works on damaged council road assets due to the flood event that occurred between 25 January to 26 February 2024.	3,000,000	85,000			150,000	340 - Works
RENEWAL	PRJ-0000831	Goomburra Rd Reseal TIDS 24-25	Resealing of Goomburra Road to renew the road surface to extend the life of the LRRS road.	2,100,000	100,000			100,000	340 - Works
UPGRADE	PRJ-0000832	Tannymorel Rd Widening Design	Tannymorel Rd Widening Design to improve road safety on this heavily utilised road.	50,000				50,000	340 - Works
UPGRADE	PRJ-0000076	Stanthorpe Waste Profile Capping	Stanthorpe Waste Profile Capping and remediation of the Stanthorpe landfill.	2,250,000		2,250,000			430 - Environmental Services
NEW	PRJ-0000083	Waste - Warwick Cell	Waste - Warwick Cell construction of new landfill cell at Warwick	6,100,000			6,100,000		430 - Environmental Services
UPGRADE	PRJ-0000073	Yangan Landfill Capping	A transfer station is required to be constructed on-site to meet State Government levy obligations, and therefore the landfill needs to be remediated.	70,000				70,000	430 - Environmental Services
RENEWAL	PRJ-0000836	Legacy Landfill Program	To undertake work to properly decommission 14 smaller legacy landfill sites in accordance with legislative requirements.	100,000				100,000	430 - Environmental Services
NEW	PRJ-0000667	Data Analytics System (Clarity)	The establishment of a flexible system designed to analyse critical business data to provide insights into trends such as customer requests, IT requests, project management.	30,000				30,000	510 - Financial Services
RENEWAL	PRJ-0000734	SafeCity CCTV Renewal Program (W4Q Proposed)	To conduct a renewal program that will replace out of date CCTV cameras, recorders and associated communications hardware.	300,000	300,000				510 - Financial Services
RENEWAL	PRJ-0000740	Admin Building Security System Renewal	Renewal of applied electronic security systems (both access control and CCTV) at the Warwick and Stanthorpe Administration Buildings, bringing them into alignment with the new Integrity ecosystem.	40,000				40,000	510 - Financial Services
NEW	PRJ-00000462	Solar to Council Facilities (W4Q Proposed)	Installation of roof mounted solar panels on various Council owned buildings, as informed by energy audits and solar feasibility studies.	275,000	150,000			125,000	520 - Sustainability and Strategy

External Funding Sources

BS Black Spot
ERFRR Emergency Response Fund Recovery Resilience
LGIP Local Government Infrastructure Plans
RTR Roads to Recovery
QRA Queensland Reconstruction Authority
QRRRF Queensland Resilience and Risk Reduction Fund
TIDS Transport Infrastructure Development
W4Q Works for Queensland

Southern Downs Regional Council			
2024/25 Proposed Program List - Works Department			
Project Reference	Project Name	Proposed List	Expenditure
PRJ-00000580	Resheet Gravel Roads (ex LRRS) 24-25		739,092
		Pidgeon Rd, Dalveen	
		Belmont Dr, Dalveen	
		Butler La, Dalveen	
		Glenlyon Dr, Applethorpe	
		Gillbard Rd, Sugarloaf	
		Andersen Rd, Swan Creek	
		Mays La, The Hermitage	
		Heritage - Emu Vale Rd, The Hermitage	
		Gilchrist Rd, Rosehill	
		Kays Rd, Swan Creek	
		Wrights Rd, Mount Tabor	
PRJ-00000825	Reseal - Rehab Program 24-25		3,634,911
		Glen Road (Wallace Street to Lyndhurst Lane)	
		William Street	
		Bridge Street	
		Bourke Street	
		Hillcrest Street	
		Anzac Street	
		Clintonvale Goomburra Road	
		Mandelkow Road	
		Charleys Gully Rd	
		Mclvors Road	
		Boxes Road	
		McLucas Lane	
		East Street	
		Top Swanfels Road	
		Mullins Road	
		Pierpoint ST	
		Mt Tully Road	
		Sugarloaf Road	
PRJ-00000826	Drainage Improvement Program 24-25		1,228,125
		Evans Crescent	
		Allens Road CH0 - CH1 RHS only	
		Donnellys Caste Road	
		Kadows Road CH0 - CH1 LHS and RHS	
		Lyndhurst Lane CH5.42 - CH6.42 LHS and RHS	
		McMasters Road LHS and/or RHS	
		Mingoola Station Road RHS	
		Miller Vale Road	
		Bartleys Road	
		Crystal Mountain Road	
		Cutmores Road	
		Hendon Victoria Hill	
		RockLand Road	
		South Branch Road	
		Tralee Road	
		Yankee Gulley Road	
PRJ-00000827	Replace Damaged Kerb and Channel 24-25		100,000
		Sections in Allora Streets	
		Sections in Killarney Streets	
		Fitzroy St, Warwick - tree root issues	

Southern Downs Regional Council			
2024/25 Proposed Program List - Parks and Operations Department			
Project Reference	Project Name	Proposed List	Expenditure
PRJ-00000782	Community Infrastructure - Buildings	Toilet Block Upgrades	160,000
		Weeroona Park Band Shelter Upgrades	
PRJ-00000839	Depot and Administration Building	Warwick Depot - Truck Wash Replacement	590,000
		Warwick Depot - Office Refurbishment Stage 2	
		Warwick Depot - chemical Storage shed replacement	
		Eden Gardens, Warwick - Office Refurbishment	
		Leslie Park, Warwick - safety, security and amenity upgrades	
		Killarney Depot - site office/meal room refurbishment	
		Fencing	
PRJ-00000783	Community Infrastructure - Open Spaces	Leslie Park, Warwick - playground soft fall, wear pads, edging	433,000
		Mel Gibson Park, Warwick - playground soft fall, wear pads, edging	
		Mile End Park, Warwick - playground soft fall, wear pads, edging	
		Dalrymple Ck Park, Allora - playground soft fall, wear pads, edging	
		Weeroona Park, Stanthorpe - fountain	
		Leslie Park, Warwick - picnic shelters	
		Leslie Park, Warwick - replace irrigation system	
		Warwick Cemetery - concrete beams	
		Stanthorpe Cemetery - columbarium	
PRJ-00000784	Community Infrastructure - Memorials	Leslie Park, Warwick - Centenary plaque placement	20,000

Draft for Public Consultation

Southern Downs Regional Council 10 Year Capital Program by Department													
Department	Project Name	FY24/25 Expenditure	FY25/26 Expenditure	FY 26/27 Expenditure	FY 27/28 Expenditure	F28/29 Expenditure	FY29/30 Expenditure	FY 30/31 Expenditure	FY31/32 Expenditure	FY32/33 Expenditure	FY33/34 Expenditure	Total Expenditure	
110 - Community Services	CASA Safety Findings	50,000										50,000	
	Warwick Library and Open Space		339,250	287,340								626,590	
	Stpe Art Gallery & Library Refurbishment	100,000										100,000	
	WIRAC Filtration System	650,000	1,325,000									1,975,000	
110 - Community Services Total		800,000	1,664,250	287,340	0	0	0	0	0	0	0	2,751,590	
130 - Corporate Services	Redevelopment of Warwick Saleyards	1,200,000										1,200,000	
130 - Corporate Services Total		1,200,000	0	0	0	0	0	0	0	0	0	1,200,000	
320 - Park & Operations	Plant Replacement Program	5,709,000	7,476,000	4,131,000	4,530,000	4,620,000	3,108,000	4,081,000	4,165,000	5,577,000	5,332,000	48,729,000	
	Community Infrastructure - Buildings	160,000	910,000	410,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,480,000	
	Community Infrastructure - Open Spaces	433,000	707,000	1,000,000	500,000	500,000	750,000	500,000	500,000	500,000	750,000	6,140,000	
	Community Infrastructure Replace Murals		20,150	151,128	20,302	152,264	20,455	153,409	20,608	154,562	20,814	713,692	
	Community Infrastructure - Memorials	20,000	100,000	100,000	100,000	100,000	100,000	100,000				620,000	
	Depot and Administration Building	590,000	615,000	360,000								1,565,000	
	320 - Park & Operations Total		6,912,000	9,828,150	6,152,128	6,150,302	6,372,264	4,978,455	5,834,409	5,685,608	7,231,562	7,102,814	66,247,692
330 - Water	Connolly Dam Spillway Options	1,000,000	1,200,000	1,000,000		5,000,000		9,643,362	9,884,446	10,131,557	5,000,000	42,859,365	
	Stanthorpe WWTP Upgrade	850,000	200,000	15,000,000	17,000,000							33,050,000	
	Warwick WTP - Filter Upgrade				1,615,000	1,653,148						3,268,148	
	Killarney WTP Automation	75,000	400,000				423,619					898,619	
	Relining of Sewer Mains	400,000	1,500,000			1,308,742	1,341,460	1,447,365	1,483,549	1,520,638	2,000,000	11,001,754	
	Cleary Street Pump Station Upgrade	750,000	750,000									1,500,000	
	Warwick WTP renewal Clarifier upgrade						395,378	144,737				540,115	
	Sewer Rising Main Replacement	500,000	1,500,000	786,745	806,414	826,574	847,238	868,419	890,130	912,283	1,000,000	8,937,903	
	Raising of Storm King Dam Wall									50,000	300,000	450,000	
	SCADA and Instrumentation Upgrade	150,000	150,000	65,562	67,201	68,881	70,603	72,368	74,177	76,032	80,000	874,824	
	Replace Freestone Reservoir	300,000										300,000	
	Drought Resilience Package - SDRC	3,000,000	125,000									3,125,000	
	Connolly Dam Inlet, Pipe and Tunnel Work		200,000	500,000								700,000	
	Stanthorpe WTP Upgrade Strategy	138,000			1,680,000	85,455						2,713,483	
	Wallangarra WTP Improvements	300,000										300,000	
	Jardine St Reservoir Upgrade	400,000										400,000	
	Reservoir Replacement and Repairs	80,000	100,000	55,621	344,000	1,377,623	1,412,064				500,000	6,169,331	
	Leslie Dam Raw Water Pipeline	500,000	3,000,000						4,342,096	4,450,648	4,561,914	16,854,658	
	Northern Line Connection to Stanthorpe		150,000	150,000								300,000	
	Replace Rural Watermain		63,963		65,562	67,201	68,881	70,603	72,368	74,177	76,032	620,887	
	Smart Water Metering Stage 2	3,450,000	1,500,000									4,950,000	
	Warwick STP Upgrade Strategy	200,000	1,400,000	2,200,000	2,600,000					1,780,259	3,801,595	11,981,854	
	Sewerage Network Upgrades			1,311,242	1,344,023	1,377,623	1,412,064	1,447,365	1,483,549			8,375,866	
	Sewerage Network Upgrade - EPO	200,000	1,918,890									2,118,890	
	Warwick WTP Upgrade - Reservoir		100,000	300,000		9,415,602						9,815,602	
	Warwick WTP Lagoons Refurbishment						134,402	344,406				478,808	
	Warwick WTP Sludge Management					134,402	688,812	706,032				1,529,246	
	Chemical Dosing Equipment Upgrade											134,402	
	Warwick WTP Distribution Centre Upgrade		750,000	2,250,000	1,000,000							4,000,000	
	Northern Water Main Renewal		900,000	821,583	862,662	905,795	951,085	998,639	1,048,571	1,101,000	1,200,000	8,789,335	
	Dalveen Pratten & Leyburn WT Improv work	62,100	319,815	262,248								644,163	
	Valve and Hydrants Renewal	150,000	250,000	250,000	200,000	301,932	317,028	332,880	349,524	367,000	300,000	2,818,364	
	Southern Water Main Renewal	500,000	586,845	616,187	646,997	679,346	713,314	748,979	786,428	825,750	900,000	7,003,846	
	Killarney Water Main Renewal	150,000	150,000	250,000	215,666	226,449	237,771	249,660	262,143	275,250	300,000	2,316,939	
	Safety Improv Work - Treatment Plants					134,402						134,402	
	Sewer Ris Main - Investigate and Design	124,200	639,630	1,122,423								1,886,253	
	CEDs Treatment Improvement Work										3,725,563		3,725,563
	New Security Fencing and Signage	100,000	100,000	100,000								400,000	
	Allora Wastewater Project		124,200	319,815				6,669,996				7,114,011	
	Pump Station & Rising Main Lot 58 ML127	1,500,000										1,500,000	
	SPS upgrade at Stanthorpe	1,200,000	450,000	320,000								1,970,000	
	Market Sq Sewer Rising Mains Replacement	700,000										700,000	
	Rehab of Recycled Main at Stanthorpe	150,000										150,000	
	Warwick Sewerage - Pump Stations	350,000	320,000	1,000,000				1,700,000	1,700,000	1,800,000		6,870,000	
	Remove Common Drains Wck and Stpe Sewers		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000	
	Wallangarra WTP Automation	75,000	150,000									225,000	
	Replacement of UPS's	50,000										50,000	
	Stanthorpe clear reservoir roof replacement	150,000	150,000									300,000	
	Warwick WTP Distribution Centre W4Q	125,000										125,000	
330 - Water Total		17,679,300	19,946,480	29,445,389	29,950,782	24,893,183	17,500,935	22,510,879	24,465,792	27,622,859	12,156,032	226,171,631	
340 - Works	Fairwill Dr Stormwater	75,000	800,000									875,000	
	Footpath Missing Links RTR		159,800	142,000	224,000	149,000	150,000	150,000	150,000	150,000	150,000	1,424,800	
	Warwick Industrial Estate Rehab HVSP		100,000	5,000,000								5,100,000	

Southern Downs Regional Council 10 Year Capital Program by Department												
Department	Project Name	FY24/25 Expenditure	FY25/26 Expenditure	FY 26/27 Expenditure	FY 27/28 Expenditure	F28/29 Expenditure	FY29/30 Expenditure	FY 30/31 Expenditure	FY31/32 Expenditure	FY32/33 Expenditure	FY33/34 Expenditure	Total Expenditure
	Easey St Drainage LGIP/ERFR	600,628	600,632									1,201,260
	Transport Pavement Reseals/Rehab		2,257,221	4,518,489	4,529,785	4,541,109	4,552,462	4,563,843	4,575,253	4,586,691	4,598,158	38,723,011
	Transport Resheets		993,440	1,747,798	1,752,168	1,756,548	1,760,940	1,765,342	1,769,755	1,774,180	1,778,615	15,098,786
	Transport Drainage		781,333	783,286	785,244	787,207	789,175	791,148	793,126	795,109	797,097	7,102,725
	Transport Culvert Renewals		312,533	313,314	314,098	314,883	315,670	316,459	317,250	318,044	318,839	2,841,090
	Transport Stormwater Renewals		468,800	469,972	471,146	472,324	473,505	474,689	475,876	477,065	478,258	4,261,635
	Transport Kerb and Channel		312,533	313,314	314,098	314,883	315,670	316,459	317,250	318,044	318,839	2,841,090
	Transport Bicycle and Footpath Program		156,267	156,657	157,049	157,441	157,835	158,230	158,625	159,022	159,420	1,420,546
	Transport Bridge Renewal						400,000	4,662,816				5,062,816
	Old Stanthorpe Rd Rehab 23-25	1,057,952										1,057,952
	Resheet Gravel Roads (ex LRRS) 24-25	739,092										739,092
	Inverramsay Rd TIDS 24-25	902,504										902,504
	Non-LRRS Roads Resealing TIDS 24-25	100,000										100,000
	Reseal - Rehab Program 24-25	3,634,911										3,634,911
	Drainage Improvement Program 24-25	1,228,125										1,228,125
	Replace Damaged Kerb and Channel 24-25	100,000										100,000
	Canning St, Oak St Stormwater	100,000	500,000	500,000								1,100,000
	Flood Recovery Jan 2024 Event (QRA)	3,000,000										3,000,000
	Goomburra Rd Reseal TIDS 24-25	200,000										200,000
	Tannymorel Rd Widening Design	50,000										50,000
	Warwick Depot Emulsion Tank Replacement		100,000									100,000
340 - Works Total		11,788,212	7,542,559	13,944,830	8,547,588	8,493,395	8,915,257	13,198,986	8,557,135	8,578,155	8,599,226	98,165,343
430 - Environmental Services												
	Stanthorpe Waste Profile Capping	2,250,000										2,250,000
	Waste - Warwick Cell	6,100,000										6,100,000
	Warwick Waste Landfill Cell - Capping		4,003,540	2,327,000								6,330,540
	Yangan Landfill Capping	70,000		550,000								620,000
	Minor CAPEX - W'wick&S'thorpe Waste		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,350,000
	Legacy Landfill Program	100,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	3,000,000
430 - Environmental Services Total		8,520,000	4,453,540	3,327,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	17,950,540
510 - Financial Services												
	Data Analytics System	30,000										30,000
	Replacement of Server Room UPS						100,000					100,000
	SafeCity CCTV Renewal Program	300,000				50,000			50,000	100,000		500,000
	Admin Building Security System Renewal	40,000										40,000
510 - Financial Services Total		370,000	0	0	0	50,000	100,000	0	50,000	100,000	0	670,000
520 - Strategy and Sustainability												
	Solar to Council Facility	275,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,400,000
520 - Strategy and Sustainability Total		275,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,400,000
Grand Total		47,544,512	43,559,979	53,281,687	45,223,672	40,383,842	31,769,647	41,819,274	39,033,535	43,807,576	28,133,072	414,556,796



Debt Policy

Policy Number:	PL-CS005
Policy Type:	Strategic
Directorate:	Customer and Organisational Services
Department:	Financial Services
Responsible Manager:	Chief Financial Officer
Date Adopted:	2 July 2015
Date to be Reviewed:	30 June 2025
Date Reviewed:	3 June 2024
Date Rescinded:	N/A

REVISION RECORD

Date	Version	Revision description
25/04/2016	1	Reviewed
13/09/2018	2	Reviewed
16/05/2019	3	Reviewed
22/07/2020	4	Reviewed
27/06/2022	5	Reviewed
12/07/2023	6	Reviewed
3/06/2024	7	Reviewed

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Draft for Public Consultation

Debt Policy

Updated: 30 June 2024

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Policy no: PL-FS018

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1 Policy Background

The purpose of this Policy is to enunciate Council's proposed borrowing program for the budgeted year, and the nine years beyond the budget year, as required by Section 192 of the *Local Government Regulation 2012*.

2 Purpose

Each year, Council is required to prepare a Debt Policy which outlines the extent of proposed borrowings for the budget year and nine years beyond the budget year, and the time over which the local government plans to repay existing and new borrowings.

3 Scope

This Policy applies to all loan borrowings of Council during the 2024/25 financial year.

4 Legislative Context

Section 192 of the *Local Government Regulation 2012*
Statutory Bodies Financial Arrangements Act 1982

5 Policy Details

External Loans

- a. The timing and amount of future loans is anticipated as follows:

Proposed Borrowings – External (\$)

2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
7,450,000	7,001,334	12,550,000	12,515,000	9,641,250	4,001,998	8,391,275	9,669,212	13,332,377	3,000,000

- b. Existing loans will continue to be discharged at the initial repayment terms and interest rates, unless the repayment terms are altered by the Queensland Treasury Corporation.
- c. Borrowing will be undertaken in accordance with Queensland Treasury Corporation guidelines and the Statutory Bodies Financial Arrangements Act 1982.
- d. Council will borrow in circumstances where there are insufficient funds available from revenue, grants, subsidies or specific reserves primarily established (if applicable) to fund capital works.
- e. Borrowing will be for a period which is less than or equal to the estimated useful life of the related asset(s) however in the case of road, water, waste and sewerage infrastructure with useful lives ranging from 20 to 60 years the term will be limited to between 7 and 20 years unless longer terms are recommended by the Queensland Treasury Corporation.
- f. Council will not borrow to fund operational activities.

Debt Policy

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Internal Loans

- a. The provision of internal loans will depend on the availability of excess Council funds and the capacity of the internal business unit to repay the loan.
- b. All applications for internal loans will be made by reference to the Finance Section for consideration in accordance with the Long-Term Financial Plan.
- c. The term of the loan will be limited to 5 - 20 years unless determined otherwise.
- d. In all cases, where business units are subject to the provisions of the National Competition Policy, the cost to the business unit will be no less than what would apply to an equivalent private sector business.
- e. The interest rate will be the sum of:
 - i. the equivalent QTC borrowing rate for the proposed term;
 - ii. the QTC administration charge; and
 - iii. an additional margin as determined by Finance (if required).



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Directorate:	Customer and Organisational Services
Department:	Financial Services
Responsible Manager:	Chief Financial Officer
Date Adopted:	24 July 2024
Date to be Reviewed:	Annually – prior to the budget meeting
Date Reviewed:	30 June 2024
Date Rescinded:	N/A

REVISION RECORD

Date	Version	Revision description
1 June 2018	2	Updated with new format
3 June 2019	3	Updated for 2019/2020 financial information
22 July 2020	4	Updated for 2020/2021 financial information and changes to rating processes
23 June 2021	5	Updated for 2021/2022 financial information
27 June 2022	6	Updated for 2022/2023 financial information
12 July 2023	7	Updated for 2023/2024 financial information
30 June 2024	8	Updated for 2024/2025 financial information

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1 **Background**

Council is required to raise sufficient revenue to maintain assets and provide services, facilities and activities to the Southern Downs Region. In deciding how revenue is raised Council has regard to the following principles:

- Equity: defined as ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations.
- Effectiveness/Efficiency: defined as meeting the financial, social, economic and environmental or other corporate objectives of the Council as stated in its long-term plans or policies.
- Simplicity: to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs, of a complex system.
- Sustainability: revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long-term planning.

2 **Purpose**

Section 169(2) of the *Local Government Regulation 2012* requires a local government to prepare and adopt a Revenue Statement each financial year as a part of its budget.

3 **Scope**

This Revenue Statement applies to the financial year ending 30 June 2025.

4 **Legislative Context**

Section 172 of the *Local Government Regulation 2012* provides:

- 1) The revenue statement for a local government must state –
 - a) if the local government levies differential general rates –
 - i) the rating categories for rateable land in the local government area; and
 - ii) a description of each rating category; and
 - b) if the local government levies special rates or charges for a joint government activity - a summary of the terms of the joint government activity; and
 - c) if the local government fixes a cost-recovery fee - the criteria used to decide the amount of the cost-recovery fee; and
 - d) if the local government conducts a business activity on a commercial basis - the criteria used to decide the amount of the charges for the activity's goods and services.

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- 2) Also, the revenue statement for a financial year must include the following information for the financial year –
- a) an outline and explanation of the measures that the local government has adopted for raising revenue, including an outline and explanation of –
 - i) the rates and charges to be levied in the financial year; and
 - ii) the concessions for rates and charges to be granted in the financial year;
 - b) whether the local government has made a resolution limiting an increase of rates and charges.

5 Outline and explanation of measures adopted for raising revenue

5.1 Overview

Council has developed this Revenue Statement in accordance with its Revenue Policy for the 2024/2025 financial year, which aims to raise revenue sufficient to cover the cost of its operations and ensure that it is able to continue to provide services, facilities and activities to the community at a level consistent with the growth and development of the region.

In general, Council will be guided by the “user-pays” principle in setting rates and charges. In doing so, the intention is to minimise the impact of rates and charges on the local economy, so that the cost of services, facilities and activities supplied or undertaken by Council, are paid by the users of those Council services, facilities and activities, wherever possible.

It is acknowledged however that some services, facilities and activities are supplied or undertaken by Council for the benefit of the community in general (rather than a particular person). For this reason, there is a need for some services, facilities and activities supplied or undertaken by Council to be funded by general revenue sources.

The measures adopted by Council for raising revenue are therefore based on a combination of differential general rates, a separate charge, a special charge, utility charges (for waste management, sewerage and water utilities) to provide the most equitable and rational basis for raising sufficient revenue.

In summary, rates and charges are determined by Council after due consideration of the foregoing and the following -

- a) Council’s legislative obligations;
- b) the needs and expectations of the general community;

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- c) the expected cost of providing services; and
- d) equity - namely, ensuring the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations, and disregarding irrelevancies such as the perceived personal wealth of individual ratepayers or ratepayer classes.

5.2 Differential General Rate

Section 94 of the *Local Government Act 2009* requires Council to levy general rates on all rateable land within Council's local government area.

Pursuant to section 74 of the *Local Government Regulation 2012*, Council must calculate the rates for land by using the rateable value of the land.

General rates are for services, facilities and activities that are supplied or undertaken for the benefit of the community in general (rather than a particular person).

Pursuant to Chapter 4, Part 5, of the *Local Government Regulation 2012*, Council will decide by resolution to levy differential general rates in the 2024/2025 financial year.

Differential general rates are rates levied by a local government that differ for different categories of rateable land in the local government area.

5.2.1 Land Exempt from Rating

By section 93(3) of the *Local Government Act 2009*, certain land is exempt from general rates. Section 73 of the *Local Government Regulation 2012* further details land that is exempted from rating in accordance with section 93(3) (j)(ii) of the *Local Government Act 2009*.

Pursuant to section 93(3)(h) of the *Local Government Act 2009*, land that is exempted from rates includes: land that is-

- (i) primarily used for showgrounds or horseracing; and
- (ii) exempted from rating by resolution of a local government.

Pursuant to section 93(3)(i) of the *Local Government Act 2009*, land that is exempted from rates includes: land that is exempted from rating, by resolution, of a local government, for charitable purposes.

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Council has developed and adopted a Rate Exemption by Resolution Policy (PL-CS062) to provide guidelines for the consistent determination of resolutions exempting land from rating pursuant to sections 93(3)(h) and 93(3)(i) of the *Local Government Act 2009*.

5.2.2 Differential Rating Categories

Pursuant to section 81 of the *Local Government Regulation 2012*, the categories into which rateable land is categorised by Council, the description of those categories and, pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, the method by which land is to be identified and included by Council in its appropriate category is as follows:

Column 1 – Category (section 81)	Column 2 – Description (section 81)	Column 3 – Identification (sections 81(4) and 81(5))	Column 4 – Banding (sections 81(4) and 81(5))	
Residential Group				
Residential	Land used or capable of being used for residential purposes	Land having the land use code of 01A, 01, 05A, 07B, 08A, 09A, 56A, 72A	Valuation	Val
Multi-Residential – Dwellings/Flats/Units	Land used or capable of being used for Non-Strata Multi-Residential – Dwellings/Flats/Units	Land having the land use code of 03	Dwellings/Flats/Units	DFU
Retirement & Lifestyle Villages	Land used or capable of being used for Non-Strata Multi-Residential – Retirement and Lifestyle Villages	Land having the land use code of 21, 27	Independent Living Units	ILU
Rural Group				
Agricultural Farming	Land used, or capable of being used for agricultural farming excluding intensive animal industries sub-group	Land having the land use code of 60, 65, 67, 69, 71, 73, 74, 76, 77, 78, 85, 86, 87, 89B, 88A	Valuation	Val
Horticultural Farming	Land used, or capable of being used for horticultural farming	Land having the land use code of 79, 82, 83	Valuation	Val

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Column 1 – Category (section 81)	Column 2 – Description (section 81)	Column 3 – Identification (sections 81(4) and 81(5))	Column 4 – Banding (sections 81(4) and 81(5))	
Intensive Animal Industries Sub-Group				
Cattle Feedlots	Land used, or capable of being used for cattle feedlots with an approved capacity of 2,000 or more standard cattle units	Land having the land use code of 66	Standard Cattle Units	SCU
Piggeries	Land used, or capable of being used for a piggery with an approved capacity of 5,000 or more standard pig units	Land having the land use code of 85A	Standard Pig Units	SPU
Poultry Farms/ Hatcheries	Land used, or capable of being used for a poultry farm or hatchery with an approved capacity of 50,000 or more standard bird units	Land having the land use code of 87A	Standard Bird Units	SBU
Private Forestry	Land used, or capable of being used for the growing or harvesting of natural and/or plantation hardwood or softwood within the sugarloaf locality.	Land having the land use code of 88P and located within the boundary of Map A.	N/A	
Commercial and Industrial Group				
Commercial & Industrial	Land used, or capable of being used, in whole or in part, for commercial and/or industrial purposes	Land having the land use code of 01B, 06B, 07A, 07C, 08B, 09B, 10, 11A, 13, 17, 18A, 22, 23, 24, 25, 26, 28, 29, 30, 33, 34, 35, 36, 37A, 38, 41, 42, 43, 44, 45, 47, 49, 72B, 89A	N/A	
Noxious & Hazardous Industry	Land used, or capable of being used, in whole or in part, as a fuel dump or storage, oil refinery, abattoir or industry which emanates offensive noise, odour, dust etc.	Land having the land use code of 31, 37B	N/A	

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Column 1 – Category (section 81)	Column 2 – Description (section 81)	Column 3 – Identification (sections 81(4) and 81(5))	Column 4 – Banding (sections 81(4) and 81(5))	
Special Uses	Land used, or capable of being used for non-profit religious, community, welfare or defence-oriented purposes including aged residential institutions, nursing or convalescent homes, hospitals, sports clubs, cemeteries, showgrounds, airfields, libraries, educational, parks and gardens, defence force and community protection centres.	Land having the land use code of 11B, 18B, 48, 50, 51, 52, 55, 56, 57, 58, 92, 96, 97, 99	N/A	
Other	All other land	Land having the land use code of 00, 91A, 95, and other unclassified land	N/A	
Major Shopping Facility	Land used, or capable of being used, in whole or in part as a major shopping facility, including shopping centres, a group of shops or a supermarket with car parking provided	Land having the land use code of 12, 14, 16	Gross Lettable Area	GLA
Resources and Energy Sub-Group				
Solar / Wind Farm	Land used, or capable of being used, in whole or in part, as a solar / wind farm	Land having the land use code of 91B	Mega Watt Output Capacity	MW
Extractive	Land used, or capable of being used, in whole or in part, as extracting quarrying or mining minerals from the ground and related activities.	Land having the land use code of 40A	Licensed/Approved Extraction Tonnages	Ton
Mining Leases	Mining leases issued pursuant to the Mineral Resources Act 1989 are included in this category.	Land having the land use code of 40B	N/A	

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Council delegates to the Chief Executive Officer the power, pursuant to sections 81(4) and 81(5) of *Local Government Regulation 2012*, to identify the rating category to which each parcel of rateable land belongs.

Where land is used or capable of being used for more than one purpose, the highest and best use of the land will be used to determine the rating category.

5.2.2.1 *Definitions for words used in this table*

“Capable of being used”

Reference to the capable use of land is a reference to use:

- (a) that is as-of-right for the land under the relevant planning scheme;
- (b) for which a development approval exists;
- (c) for which an application for development approval has been made but not finally determined, or
- (d) when the owner or occupier of the land has informed council of, or has stated, publicly, their intention to conduct activities upon the land. The land must be legally able to be used for intended activities.

“Land use code”

The land use codes in column 3 of the above Differential Rating Categories Table and the definitions of those land use codes attached (Appendix B) are prepared and adopted by Council for use in conjunction with the description of each of those rating categories in identifying the rating category to which each parcel of rateable land in Council’s area belongs.

“Highest and best use”

The highest and best use of land is the reasonably probable and legal use of the land, that is physically possible, appropriately supported, and financially feasible, and that results in the highest value (\$).

“Rural Group”

Land in this group must receive a concessional value for farming under the Land Valuation Act 2010 - Chapter 2, Part 2, Division 5, Subdivision 2

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5.2.3 Differential General Rate and Minimum General Rate

Pursuant to section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012*, the differential general rate to be made and levied for each differential general rate category and, pursuant to section 77 of the *Local Government Regulation 2012*, the minimum general rate to be made and levied for each differential general rate category is as follows:

Group/Category	Band Level	Band Type	Category Definer (sections 81(4) and 81(5))		Cents in the Dollar	Minimum General Rate
(sections 81(4) and 81(5))			Greater Than	Less Than or Equal to		
Residential Group						
Residential	1	Val	0	175,000	1.143	1,255.00
	2	Val	175,000		0.914	2,000.00
Multi-Residential – Dwellings/Flats/ Units	1	DFU	0	2	1.143	1,882.00
	2	DFU	2	4	1.429	2,824.00
	3	DFU	4	9	1.429	4,706.00
	4	DFU	9	14	1.429	9,412.00
	5	DFU	14	19	1.429	14,118.00
	6	DFU	19		1.429	18,826.00
Retirement and Lifestyle Villages	1	ILU	10	20	1.715	5,020.00
	2	ILU	20	39	1.715	10,040.00
	3	ILU	39	59	1.715	20,080.00
	4	ILU	59	79	1.715	30,120.00
	5	ILU	79	99	1.715	40,160.00
	6	ILU	99		1.715	50,200.00

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Group/Category	Band Level	Band Type	Category Definer (sections 81(4) and 81(5))		Cents in the Dollar	Minimum General Rate
(sections 81(4) and 81(5))			Greater Than	Less Than or Equal to		
Rural Group						
Agricultural Farming	1	Val	0	715,000	0.584	1,630.00
	2	Val	715,000	1,725,000	0.526	4,176.00
	3	Val	1,725,000		0.467	9,074.00
Horticultural Farming	1	Val	0	275,000	0.701	1,630.00
	2	Val	275,000	920,000	0.642	1,928.00
	3	Val	920,000		0.584	5,906.00
Intensive Animal Industries Sub-Group						
Cattle Feedlots	1	SAU	2,000	9,999	0.642	3,912.00
	2	SAU	9,999		0.642	9,730.00
Piggeries	1	SAU	5,000	9,999	0.642	3,912.00
	2	SAU	9,999		0.642	8,150.00
Poultry Farms/ Hatcheries	1	SAU	50,000	99,999	0.642	2,934.00
	2	SAU	99,999	199,999	0.642	5,868.00
	3	SAU	199,999	399,999	0.642	11,736.00
	4	SAU	399,999	599,999	0.642	23,472.00
	5	SAU	599,999	799,999	0.642	35,208.00
	6	SAU	799,999		0.642	46,944.00
Private Forestry	1	N/A			0.876	978.00
Commercial and Industrial Group						
Commercial and Industrial	1	N/A			1.486	1,630.00
Noxious and Hazardous Industry	1	N/A			2.229	2,446.00
Special Uses	1	N/A			1.040	1,142.00

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Group/Category	Band Level	Band Type	Category Definer (sections 81(4) and 81(5))		Cents in the Dollar	Minimum General Rate
(sections 81(4) and 81(5))			Greater Than	Less Than or Equal to		
Other	1	N/A			4.830	1,794.00
Major Shopping Facility	1	GLA	0	4,000	2.080	16,300.00
	2	GLA	4,000	8,000	2.675	81,500.00
	3	GLA	8,000	16,000	3.269	163,000.00
	4	GLA	16,000		3.864	326,000.00
Resources & Energy Sub-Group						
Solar/Wind Farm	1	MW	1	30	3.715	21,336.00
	2	MW	30	50	3.429	42,670.00
	3	MW	50	100	3.200	62,750.00
	4	MW	100	200	2.972	138,050.00
	5	MW	200		2.743	213,350.00
Extractive	1	Ton	0	5,000	2.972	2,038.00
	2	Ton	5,000	100,000	3.718	4,076.00
	3	Ton	100,000		4.458	20,376.00
Mining lease	1	N/A			4.458	2,038.00

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5.2.4 Limitation on Increases in Rates and Charges

Pursuant to section 116 of *Local Government Regulation 2012*, the amount of the differential general rate to be levied for the 2024/2025 financial year on the categories of land identified in Columns 1 and 2 of the table below, be limited to an amount no more than an amount equal to the amount of the differential general rate levied on that land in the 2024/2025 financial year increased by the percentage identified in column 3 of the table below:

Group/Category	Band Level	Cap
Residential Group		
Residential	1	10%
	2	10%
Multi-Residential – Dwellings/Flats/ Units	1	20%
	2	20%
	3	30%
	4	50%
	5	
	6	
Retirement and Lifestyle Villages	1	
	2	
	3	40%
	4	40%
	5	
	6	
Rural Group		
Agricultural Farming	1	
	2	10%
	3	10%
Horticultural Farming	1	
	2	

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Group/Category	Band Level	Cap
	3	
Intensive Animal Industries Sub-Group		
Cattle Feedlots	1	20%
	2	20%
Piggeries	1	100%
	2	50%
Poultry Farms/ Hatcheries	1	20%
	2	50%
	3	
	4	
	5	50%
	6	700%
Private Forestry	1	
Commercial and Industrial Group		
Commercial and Industrial	1	10%
Noxious and Hazardous Industry	1	30%
Special Uses	1	
Other	1	
Major Shopping Facility	1	
	2	
	3	
	4	40%
Resources & Energy Sub-Group		
Solar/Wind Farm	1	
	2	
	3	

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Group/Category	Band Level	Cap
	4	
	5	
Extractive	1	
	2	
	3	100%
Mining lease	1	

5.2.5 Objection against Categorisation

Pursuant to section 88(2) of the *Local Government Regulation 2012*, the first-rate notice for the financial year given to the owner of the land, will be accompanied by a rating category statement stating, inter alia:

- the rating category for the land (the owner's land) described in the rate notice accompanying or containing the rating category statement;
- the owner may object to the categorisation of the owner's land only on the ground that the rating category is wrong in reference to the descriptions of the rating categories; and
- the owner may object by giving Council an objection notice within—30 days after the date when the first-rate notice was issued; or a longer period that Council allows.

5.2.6 Minimum Differential General Rate

Pursuant to section 77 of the *Local Government Regulation 2012*, the minimum differential general rate for each differential general rate category has been set by Council to achieve a reasonable minimum contribution to general rates from all land owners, irrespective of the rateable value of their land.

5.3 Separate Charges

Section 92(5) of the *Local Government Act 2009* provides that separate rates and charges are for any other service, facility or activity.

5.3.1 Waste Management Separate Charge

Pursuant to section 94 of the *Local Government Act 2009* and section 103 of *Local Government Regulation 2012*, Council will make and levy a separate charge (to be known as the '**Waste**

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Management Charge') in the sum of \$160.00 per rateable assessment per annum (or \$80.00 per half-year), to be levied equally on all rateable land in the region. The Waste Management Charges are collected and used for the purpose of covering the cost of supplying waste management facilities and a waste management service. The charges are set to recover waste management costs including:

- Waste service administration
- Waste facilities – construction, operation, consolidation, rationalisation and improvements
- Waste minimisation and reduction education
- Post closure rehabilitation of waste facilities and landfill sites

5.4 Special Rates and Charges

Section 92(3) of the *Local Government Act 2009* provides that special rates and charges are for services, facilities and activities that have a special association with particular land because:

- (a) The land or its occupier:
 - (i) Specially benefits from the service, facility or activity; or
 - (ii) Has or will have special access to the service, facility or activity; or
- (b) The land is or will be used in a way that specially contributes to the need for the service, facility or activity; or
- (c) The occupier of the land specially contributes to the need for the service, facility or activity.

5.4.1 Rural Fire Equipment Levy

Pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012* and section 128A of the *Fire and Emergency Services Act 1990*, Council will make and levy a special charge (to be known as the "Rural Fire Levy") of \$35.00 per annum (or \$17.50 per half-year) on all rateable land to which the overall plan applies, to fund the ongoing provision and maintenance of rural firefighting equipment, operations and buildings for the rural fire brigades that operate throughout the rural areas of the region.

The overall plan for the Rural Fire Equipment Levy is as follows:

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- i. The rateable land to which the plan applies is all rateable land within the region that is liable to pay a Class E Emergency Management Levy (pursuant to Part 3 of *Fire and Emergency Services Regulation 2011*).
- ii. The service, facility or activity for which the plan is made is the ongoing provision and maintenance of rural firefighting equipment, operations and buildings for the rural fire brigades that operate throughout the rural areas of the region.
- iii. The estimated time for carrying out the overall plan is 1 year.
- iv. The estimated cost of carrying out the overall plan is \$279,000.

The rateable land, or its occupier, to be levied with the special charge specially benefits from the service, facility or activity funded by the special charge because the fire emergency response capability that is provided by the rural fire brigades, would be substantially (if not completely) diminished if the rural fire brigades did not receive the funding provided to them by Council as a direct consequence of the levying of the special charge.

5.5 Utility Charges

Section 92(4) of the *Local Government Act 2009* provides that utility charges are for a service, facility or activity for any of the following utilities:

- a) Waste management;
- b) Gas;
- c) Sewerage;
- d) Water.

5.5.1 Water Charges

Council will levy water utility charges in the 2024/2025 financial year, to cover the cost of:

- a) using the infrastructure (water service) that supplies water to a person (a consumer); and
- b) using the water, based on the amount of water actually used by the consumer.

Pursuant to 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, Council will make and levy water utility charges as follows:

- i) a fixed Water Access Charge, to cover the cost using or having access to the infrastructure that supplies water to a consumer; and

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- ii) a variable Water Consumption Charge, to cover the cost for each kilolitre of water used by the consumer, which decreases for higher levels of consumption.

5.5.1.1 Water Access Charges

Council will levy a Water Access Charge on every individual parcel of land in its land record connected to Council's water supply system (water service) based on the number and size of the water connection/s (whether metered or not).

Unless otherwise specified, the Water Access Charge for properties with a water service connection will be calculated as a proportion of the cross-sectional area of that water service connection compared to the area of a 20mm water service connection as indicated in the following table:

Connection Size	Times 20mm Connection
20 mm	1
25 mm	1.55
30 mm	2.25
40 mm	4
50 mm	6.25
75 mm	14.05
80 mm	16
100 mm	25
150 mm	56

A base access charge is also applied to each parcel of land that is not connected to the Council's reticulated water supply system if the parcel is located within a water defined area and where Council is currently able to provide a reticulated water service to that parcel (see definitions section below). A base access charge is calculated at 90% of an applicable 20mm access charge. The maximum number of contiguous parcels under common ownership on which unconnected water charges may be levied shall be five (5). A base charge will be applied as per the highest level of water service able to be connected.

The Water Access Charge will apply to all parcels of land that have access to Council water services (whether connected or not) with limited exceptions.

Council believes that it is logical and equitable for the owners of each parcel of land with access or which may have access to Council's water service, contribute to the fixed costs of

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using or having access to the infrastructure that supplies water to a consumer, by way of the Water Access charge.

Notwithstanding the above:

- a) Where a single residential building; a single commercial building or any sporting infrastructure is situated across two or more adjoining parcels of land, Council will treat those parcels of land as if they were amalgamated into a single parcel of land, and will levy accordingly a single Water Access Charge.
- b) Council will not levy a base access charge where parcel of land has received a valuation concession for exclusive use for farming under section 45 to 48 of the *Land Valuation Act 2010* issued by Department of Resources. Any connections to the land are levied as per the tables below.
- c) Council may not levy a Water Access Charge on a parcel of land that is effectively incapable of further development (and not connected to Council's water service).
- d) The owner or ratepayer of a parcel of land bears the onus of demonstrating to Council that they are entitled to the benefit of any exception in paragraphs (a) to (b).

5.5.1.1.1 Subdivided land

Properties within the discounted valuation period as defined by sections 49-51 of the *Land Valuation Act 2010* and have a metered water service connection will only be applied a base access charge amount.

5.5.1.1.2 Fire Services Meter

An access charge will also be applied to each water service connection equal to a respective 20mm charge, irrespective of the fire service meter size, which is used for firefighting purposes only (hereinafter referred to as 'fire service connection') unless the connection services communal firefighting purposes.

5.5.1.2 Water Consumption Charges

Water consumption is charged:

- a) If the water used is measured by a water meter, on the basis of an amount for each kilolitre or part thereof, of water that is used or estimated to be used; or

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- b) If the water used is not measured by water meter, the estimated average water usage of the consumers within a group of consumers who have similar water usage.

A two-level water consumption charge will be applied to water consumed by individual meters.

The lower level water consumption charge is designated the '**First Level Consumption Charge**'.

The higher-level water consumption charge is designated the '**Second Level Consumption Charge**'.

Except as hereinafter provided, the calculation of the first level maximum water consumption limit will be based upon the differential general rate category of the property (Residential 1 and 2, or not Residential 1 and 2) unless otherwise specified.

In respect of either half of the 2024/2025 water year –

Residential consumption - for properties included by Council within the differential general rate categories of Residential 1 and Residential 2:

1. The First Level Consumption Charge applies to each kilolitre or part thereof, of water used during the course of either half of the 2024/2025 water year, up to the first level maximum water consumption limit of 125 kilolitres per meter.
2. The Second Level Consumption Charge applies to each kilolitre or part thereof, of water used during the course of either half of the 2024/2025 water year, above the first level maximum water consumption limit applicable to the property and will be applied only after the total quantity of water used during the course of either half of the 2024/2025 water year exceeds the first level maximum water consumption limit of 125 kilolitres per meter.

Non-residential consumption - for properties NOT included by Council within the differential general rate categories of Residential 1 and Residential 2:

1. The First Level Consumption Charge applies to each kilolitre or part thereof, of water used during the course of either half of the 2024/2025 water year, up to the first level maximum water consumption limit of 2,500 kilolitres per meter.
2. The Second Level Consumption Charge applies to each kilolitre or part thereof, of water used during the course of either half of the 2024/2025 water year, above the first level maximum water consumption limit applicable to the property and be applied only after

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the total quantity of water used during the course of either half of the 2024/2025 water year exceeds the first level maximum water consumption limit of 2,500 kilolitres per meter.

Water consumption charges will be levied biannually in October/November and April/May each year.

To avoid doubt, once water has passed through the water meter it is the property owner's responsibility.

If a water meter is found to be faulty, broken or unable to be read, Council will calculate the consumption to be charged by estimating the consumer's water usage as follows:

1. Calculate the daily average consumption at the property for the previous comparative period and for the whole of the previous water year, and
2. Multiplying whichever average is lowest, by the number of days the water meter was faulty or broken.

5.5.1.2.1 Fire Services Water Consumption

Each fire service connection will be treated as residential consumption and relevant First or Second Level Consumption Level Charges applied. Where a fire service connection has used water in the event of a fire, the relevant water consumption will be waived upon request and supply of event details by the property owner.

5.5.1.3 Supply Area

Council has split the utility charges for its water service into two supply areas:

Supply Area 1 will be properties connected to or within the water defined areas of the water reticulation network of: Allora, Warwick, Yangan, Killarney, Stanthorpe and Wallangarra.

Supply Area 2 will be properties connected to or within the water defined areas of the water reticulation network of: Dalveen, Leyburn and Pratten.

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Water access and consumption charges for each supply area are as follows:

5.5.1.4 Supply Area 1		
Access Charges		
The following water access charges shall apply to domestic and non-domestic properties as described below:		
For each connection		
Connection Size	Charge per annum	Charge per half-year
20 mm	\$715.00	\$357.50
25 mm	\$1,110.00	\$555.00
30 mm	\$1,610.00	\$805.00
40 mm	\$2,860.00	\$1,430.00
50 mm	\$4,470.00	\$2,235.00
75 mm	\$10,045.00	\$5,022.50
80 mm	\$11,440.00	\$5,720.00
100 mm	\$17,875.00	\$8,937.50
150 mm	\$40,040.00	\$20,020.00
Base Access Charge	\$645.00	\$322.50
For each parcel within a Community Title Schemes, Building Units and Group Title Units where individual meters are not connected to each lot	\$715.00	\$357.50
Restricted Flow Charge: For each connection to a Restricted Flow main.	\$500.00	\$250.00
Restricted Flow Base Access Charge	\$450.00	\$225.00
Fire service connections	\$715.00	\$357.50
Subdivider water connections.	\$645.00	\$322.50
Untreated water connections.	Nil	Nil

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5.5.1.4 Supply Area 1	
Consumption Charges	
The following water consumption charges shall apply per meter per kilolitre (or part thereof) used or estimated to be used as described below:	
a. For each connection on residential land supplied treated water and measured by meter	
(1) First Level Consumption Charge	\$3.24
(2) Second Level Consumption Charge	\$4.86
b. For each connection on non-residential land supplied treated water and measured by meter	
(1) First Level Consumption Charge	\$3.24
(2) Second Level Consumption Charge	\$3.05
c. For each connection on land supplied untreated water and measured by meter	\$1.62

5.5.1.5 Supply Area 2		
Access Charges		
The following water access charges shall apply to domestic and non-domestic properties as described below.		
For each connection		
Connection Size	Charge per annum	Charge per half-year
20 mm	\$570.00	\$285.00
25 mm	\$885.00	\$442.50
30 mm	\$1,285.00	\$642.50
40 mm	\$2,290.00	\$1,145.00
50 mm	\$3,575.00	\$1,787.50
75 mm	\$8,035.00	\$4,017.50
80 mm	\$9,150.00	\$4,575.00
100 mm	\$14,300.00	\$7,150.00
150 mm	\$32,030.00	\$16,015.00
Base Access Charge	\$515.00	\$257.50

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5.5.1.5 Supply Area 2		
For each lot within a Community Title Schemes, Building Units and Group Title Units where individual meters are not connected to each lot	\$570.00	\$285.00
Fire service connections	\$570.00	\$285.00
Subdivider water connections.	\$515.00	\$257.50
Consumption Charges		
The following water consumption charges shall apply per meter per kilolitre (or part thereof) used or estimated to be used as described below:		
a. For each connection on residential land supplied treated water and measured by meter		
(3) First Level Consumption Charge	\$2.59	
(4) Second Level Consumption Charge	\$3.89	
b. For each connection on non-residential land supplied treated water and measured by meter		
(3) First Level Consumption Charge	\$2.59	
(4) Second Level Consumption Charge	\$2.44	

Council may negotiate bulk water charge agreements with high volume consumers.

5.5.1.6 Pro rata adjustments for new or changed water services – applicable to all water areas

For new services or permanent changes to existing services, as per the Supplementary Rates Policy

5.5.1.7 Definitions for words used in this section

“Water year”

For the purpose of measuring and charging water consumption, the period covered by the meter readings taken from April through to March

“The first half of the 2024/2025 water year”

Means a term of approximately six (6) months commencing April 2024, ending in September 2024.

“The second half of the 2024/2025 water year”

Means a term of approximately six (6) months commencing October 4 and ending April 2025.

“... within a water defined area”

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Means the parcel falls within a Declared Water Services area as required and defined under the *Water Supply (Safety and Reliability) Act 2008*

5.5.2 Sewerage Charges

Council will levy utility charges the supply of sewerage services (Sewerage Charges) in the 2024/2025 financial year.

Sewerage charges are determined, collected and used for the purpose of covering the cost of planning and constructing sewer infrastructure (including interest and redemption charges incurred by Council) and the cost of operating, maintaining and managing the sewer system. The charge is set so as to recover these costs.

In accordance with section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, the utility charges for sewer services will be charged either to each soil fixture installed on each property or each connection, as set out in the following tables. In the event of no soil fixtures being installed on land connected to Council's sewer system, a utility charge for sewer services will be charged per connection.

In respect to domestic properties, a sewer charge is applied per tenement regardless of whether the tenement is separately connected to Council's sewer system or shares sewer services such as a single sewer connection to the property which services multiple tenements.

To remove doubt, each tenement is treated as a separate connection. "Tenement" includes any premises used as a separate domicile such as, for example -

- a) A single unit private dwelling; or
- b) A flat, apartment or other dwelling unit used as a separate domicile; or
- c) Residential units erected upon lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or the *Body Corporate and Community Management Act 1997*; or
- d) A private (non-commercial) boarding house, hostel, lodging house, or guest house.

A residential tenement within a commercial building (e.g. living quarters behind a shop or managers residence in a hotel) and self-contained residential tenements within a retirement village or aged care facility are applicable for domestic (residential) type sewer charges.

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In respect to non-residential properties with a total of two soil fixtures (including soil fixtures within separate tenements), only a single sewer charge will be applied. Where two types of sewer charges are applied to the property, the higher charge amount will remain.

A base access charge is also applied to each parcel that is not connected to the Council's reticulated sewer system if the parcel is located within a sewer defined area and where Council is currently able to provide a reticulated sewer service (see definitions section below). A base access charge is calculated at 90% of an applicable Residential access charge. The maximum number of contiguous parcels in common ownership on which unconnected sewer charges are levied shall be five (5). A base charge will be applied as per the highest level of sewer service able to be connected.

Council believes that it is logical and equitable for all ratepayers who have access or may have access to Council's sewer infrastructure to contribute to the fixed costs of the sewer operation by way of the access charge.

Notwithstanding the above:

- a) Where a single residential building; a single commercial building or any sporting infrastructure is situated across two or more adjoining parcels, Council will treat those parcels as if they were amalgamated into a single parcel, and will levy accordingly a single-parcel sewer charge.
- b) Council may elect to not levy sewer charges against land that is effectively incapable of further development (if not connected to Council's sewer supply infrastructure).
- c) The ratepayer of a parcel bears the onus of demonstrating to Council it is entitled to the benefit of a qualification or exception in any of paragraphs (a) to (b).

5.5.2.1.1 Subdivided Land

Properties within the discounted valuation period as defined by sections 49-51 of the *Land Valuation Act 2010* and have a sewer connection will only be applied a base access charge amount.

5.5.2.2 Supply Categories

Council has split the utility charges for sewer service into two categories:

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Category 1 will be properties connected to, or able to be connected to, a sewer treatment plant network (e.g. Stanthorpe and Warwick).

Category 2 will be properties:

- Connected to, or able to be connected to, a sewer treatment plant network (e.g. Stanthorpe and Warwick) via a septic tank and not able to connect otherwise.
- Connected to, or able to be connected to, a CED network (e.g. Dalveen, Killarney and Wallangarra).

Sewer charges for each category are as follows:

5.5.2.3 Category 1

			Charge per annum	Charge per half-year
The following sewer charges shall apply to properties as described below:				
a.	Residential	For each connection on land used for single unit dwellings and individual residential units (including tenements) irrespective of the number of soil fixtures connected.	\$825.00	\$412.50
b.	Short-Term Accommodation	For each soil fixture installed on land used for short-term accommodation e.g. motels, caravan parks (excluding land with taverns). In the event of no soil fixtures being installed on improved land per connection.	\$580.00	\$290.00
c.	Other Premise	For each soil fixture installed on land used for commercial (other than overnight accommodation), non-profit or other non-residential purposes. In the event of no soil fixtures being installed on improved land per connection.	\$825.00	\$412.50
d.	Base Access Charge	For parcels within 100 meters of a sewer main not connected to Council's sewer system and where Council is currently able to provide a sewer service to that parcel.	\$745.00	\$372.50

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e.	Subdivider Sewer Connection	For each connection on land within the discounted valuation period as defined by sections 49-51 of the <i>Land Valuation Act 2010</i>	\$745.00	\$372.50
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5.5.2.4 Category 2

			Charge per annum	Charge per half-year
The following sewer charges shall apply to properties as described below:				
a.	Residential	For each connection on land used for single unit dwellings and individual residential units (including tenements) irrespective of the number of soil fixtures connected.	\$660.00	\$330.00
b.	Short-Term Accommodation	For each soil fixture installed on land used for short-term accommodation e.g. motels, caravan parks (excluding land with taverns). In the event of no soil fixtures being installed on improved land per connection.	\$460.00	\$230.00
c.	Other Premise	For each soil fixture installed on land used for commercial (other than overnight accommodation), non-profit or other non-residential purposes. In the event of no soil fixtures being installed on improved land per connection.	\$660.00	\$330.00
d.	Base Access Charge	For parcels within 100 meters of a sewer main not connected to Council's sewer system and where Council is currently able to provide a sewer service to that parcel.	\$595.00	\$297.50
e.	Subdivider Sewer Connection	For each connection on land within the discounted valuation period as defined by sections 49-51 of the <i>Land Valuation Act 2010</i>	\$595.00	\$297.50

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5.5.2.5 *Pro rata adjustments for new or changed sewer services – applicable to all supply areas*

For new services or permanent changes to existing services, as per the Supplementary Rates Policy.

5.5.2.6 *Definitions for words used in this section*

“Soil fixture”

A sanitary fixture which receives and discharges solid and liquid excreted human waste. A soil fixture may be a toilet, pedestal, waste pan, urinal, slop sink, autopsy table, bedpan or sanitary napkin disposal unit hence soil pipe.

“... within a sewer defined area.”

Means the parcel falls within Council’s declared service area for its sewerage service as required under the *Water Supply (Safety and Reliability) Act 2008*

5.5.3 Waste & Recycling Collection Charges

Waste & recycling collection charges (utility charges for waste management) are determined on a user pays basis and collected and used for the purpose of covering the cost of supplying a waste management service for the collection and disposal of waste (including recycling). The charges are set to recover the cost of supplying or undertaking the waste management service.

In accordance with section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, the utility charges for Waste & Recycling Collection Services will be charged:

- To each residential dwelling located within a defined compulsory waste collection area, where a waste collection service is able to be provided (see definitions section below), regardless of whether bins are supplied or not; and
- To each residential dwelling located in the defined opt-in/opt-out waste collection area and receiving a waste collection service; and
- To each residential dwelling located outside a defined compulsory waste collection area and receiving a waste collection service.

For properties inside the designated waste collection area (compulsory or opt-in/opt-out areas), a combined waste and recycling collection service is compulsory and additional waste or recycling services are voluntary as requested. For properties outside the designated waste

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collection area, a combined waste and recycling service or waste only or recycling only service may be provided. All charges are as per table 5.5.3.1 below.

Commercial and industrial properties and other non-residential use properties, are not applicable for domestic waste collection services; and must apply for commercial or industrial waste collection services direct with a waste collection service provider. *Commercial and industrial waste* is defined in Schedule 1 of the *Waste Reduction and Recycling Regulation 2011*.

The waste collection services provided by Council include –

- Residential - waste collection; and
- Residential - recycling collection.

Integrated in the provision of waste management services is a recycling program.

In respect to domestic waste, a waste collection utility charge is applied per Tenement regardless of whether the tenement receives a separate waste collection service and recycling collection service, or shares waste collection services such as bulk waste bin services.

“Tenement” includes any premises used as a separate domicile such as, for example –

- a) A single unit private dwelling; or
- b) A flat, apartment or other dwelling unit used as a separate domicile; or
- c) Residential units erected upon lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* or *The Body Corporate and Community Management Act 1997*; or
- d) A private (non-commercial) boarding house, hostel, lodging house, or guest house.

A residential tenement within a commercial property or building (e.g. living quarters behind a shop, manager’s residence in a hotel or residential dwelling on a primary production property) and self-contained residential tenements within a retirement village or aged care facility are applicable for domestic waste collection services.

Retirement villages and aged care facilities with 15 or more self-contained tenements will be charged at half the number of self-contained tenements (rounded up to the nearest whole number) or the number of bins on-site, whichever is the greater. For example – if a retirement village has 50 units and 30 combined domestic/recycling waste collection bins, 30 services will be applied ($50 \text{ units} / 2 = 25 < 30 \text{ bins}$).

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Waste management charges for all supply areas are as follows:

5.5.3.1						
Collection Service Type	Collection Frequency	Collection Day	Bin Type	Per	Charge per annum	Charge per half-year
Waste Collection Service (first service is mandatory)	Weekly	Normal	240 Litre Mobile Bin	Combined service	\$485.00	\$242.50
Recycling Collection Service (first service is mandatory)	Fortnightly	Normal	240 Litre Mobile Bin			
Waste Collection Service Additional (Optional)	Weekly	Normal	240 Litre Mobile Bin	Additional waste service	\$290.00	\$145.00
Recycling Collection Service Additional (Optional)	Fortnightly	Normal	240 Litre Mobile Bin	Additional recycling service	\$195.00	\$97.50

5.5.3.2 *Pro rata adjustments for new, additional or cancelled services – applicable to all waste collection supply areas*

For new services or permanent changes to existing services, as per the Supplementary Rates Policy.

For properties requesting a voluntary service (in the defined opt-in/opt-out waste collection area; outside the defined waste collection area; or in the defined waste collection area and requesting an additional waste or recycling service), the minimum charge will be 3 months of servicing, even if the property withdraws the service prior to this time period.

There is no refund applicable for missed collection services; Council's waste collection contractor will endeavour to complete the missed collection service as soon as possible after the designated collection day.

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5.5.3.3 Definitions for words used in this section

“Residential Dwelling”

A residential dwelling is a lawfully approved residential building used, or capable of being used, for long term residential purposes.

A residential dwelling approved under Council’s *Subordinate Local Law 1.3 (Establishment or Occupation of a Temporary Home) 2011* is eligible for a waste collection service.

“... where a waste collection service is able to be provided”

A waste collection service vehicle is able to safely empty waste bins placed within the road frontage of the property or within an acceptable distance from the property frontage

“... within an acceptable distance from the property frontage”

A distance from the property that is acceptable to both Council and the property owner

5.5.4 Trade Waste Charges

In addition to sewerage charges, some properties are required to pay additional charges if they discharge trade waste to the waste water service (Trade Waste Charges). Trade Waste Charges are levied by Council to cover the additional costs of operating, maintaining and managing the Council’s waste water service, resulting from acceptance of waste from commercial and industrial premises, which has an organic strength greater than that of domestic Sewer and which may also contain a variety of substances such as heavy metals, organic solvents, and chlorinated organics which Sewer treatment systems are not designed to treat.

In accordance with Section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, the utility charges for trade waste will be charged upon all properties discharging trade waste to Council’s waste water service. The charge is based on waste volume and quality as measured by Council and will be charged on land occupied by trade waste generators.

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The following charges will apply:

Flow	0.530 \$/kl
5 Day biochemical oxygen demand (BOD5)	0.584 \$/kg
Suspended Solids (SS)	0.444 \$/kg

The charge is calculated as follows:

$$C = Q \times C_q + M_{bod} \times C_{bod} + M_{ss} \times C_{ss}$$

C is the total charge in \$

Q is the total flow in kl

C_q is the unit charge for flow in \$/kl

M_{bod} is the total mass of BOD5 in kg

C_{bod} is the unit charge for BOD5 in \$/kg

M_{ss} is the total mass of SS in kg

C_{ss} is the unit charge for SS in \$/kg

5.6 Payment Terms

Council has decided pursuant to section 118 of the *Local Government Regulation 2012* that rates and charges must be paid by 30 days after the rate notice for the rates or charges is issued.

Pursuant to section 104(2)(b) of the *Local Government Regulation 2012*, the rate notice must state the due date for payment of the rates or charges. The due date for payment of:

- A half-yearly rate notice will be 30 days from date of issue;
- A supplementary rate notice will be 30 days from date of issue.

5.7 Discount

Pursuant to section 130 of the *Local Government Regulation 2012*, the differential general rates (only) made and levied, shall be subject to a discount of seven and a half percent (7.5%) if paid within the discount period of 30 days of the date of issue of the rate notice provided that:

- a) all of the rates are paid within 30 days of the date of issue of the rate notice;

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- b) all other rates and charges appearing on the rate notice (that are not subject to a 7.5% discount) are paid within 30 days after the date of issue of the rate notice; and
- c) all other overdue rates and charges relating to the rateable assessment are paid within 30 days of the date of issue of the rate notice.

5.8 Interest

Pursuant to section 133 of the *Local Government Regulation 2012*, compound interest be charged on all overdue rates or charges, from five (5) days after the due date for payment, at the rate of 12.35% per annum, calculated on daily rests.

5.9 Levy and Payment

Pursuant to section 107 of the *Local Government Regulation 2012* and section 114 of the *Fire and Emergency Services Act 1990*, Council's Rates and Charges (including Council's water consumption charges), and the State Government's Emergency Management Levy will be levied half-yearly in September 2024 and March 2025.

Pursuant to section 104(e) of the *Local Government Regulation 2012*, Council has decided that rates or charges may be paid at any of Council's Service Centres (located throughout the region), at any Australia Post Office, BPAY, Direct Debit, Centrepay and Paying Online via Council's website.

5.10 Cost - Recovery Fees

Section 97 of the *Local Government Act 2009* allows a local government to fix a costs recovery fee and section 172(1)(c) of the *Local Government Regulation 2012* provides that the Revenue Statement must state the criteria used to decide the amount of any cost recovery fees.

Council imposes cost - recovery fees for services and facilities supplied by it including (among other things) for any entitlement, facility, service or thing supplied, approval, consent, licence, permission, registration or information given, admission to any structure or place, receipt of any application, product or commodity supplied or inspection undertaken.

The criteria used by Council to decide the amount of the cost-recovery fees is that they be no more than the cost to Council of taking the action for which the fee is charged.

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5.11 Business Activity Fees

Pursuant to section 262 of the *Local Government Act 2009*, Council has, in the support of its responsibilities, the power to charge for a service or facility, other than a service or facility for which a cost-recovery fee may be fixed.

Section 172(1)(d) of the *Local Government Regulation 2012* provides that if the local government conducts a business activity on a commercial basis, the Revenue Statement must state the criteria used to decide the amount of the charges for the activity's goods and services.

Council has the power to conduct business activities and make business activity fees for services and facilities it provides on this basis. Business activity fees are made where Council provides a service and the other party to the transaction can choose whether or not to avail itself of the service. Business activity fees are a class of charge, which are purely commercial in application and are subject to the Commonwealth's Goods and Services Tax.

Business activity fees include but are not confined to rents, plant hire, private works and hire of facilities as contained in Council's statement of fees and charges.

The criteria used to decide the amount of Council's business activity fees is the relevant nature, level and standard of the service or facility as well as the competitive neutrality principle.

6 Concessions

Chapter 4, Part 10 of the *Local Government Regulation 2012* provides Council with power to grant a ratepayer a concession for rates or charges for land.

Council may grant a concession only if satisfied of one or more of the criteria set out in Section 120(1) of the *Local Government Regulation 2012*.

Council has developed and adopted a Rates Concession Policy (PL-FS076) which establishes guidelines (including eligibility conditions) for Council granting concessions, to ensure consistency in the exercise of Council's power to grant concessions for rates and charges.

The following is an outline and explanation of the concessions for rates and charges to be granted by Council in the 2024/2025 financial year, subject to the guidelines and eligibility conditions contained in Council's Rates Concession Policy.

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6.1 Entity whose objects do not include making a profit

Council may grant a concession to ratepayers by way of a rebate of all or part of the rates or charges, or an agreement to defer payment of the rates or charges, where Council is satisfied in terms of Section 120(1)(b)(i) of the *Local Government Regulation 2012*, the land is owned by an entity whose object do not include making a profit.

Council's Rates Concession Policy sets out the extent of the rebate, or deferment of payment, of the rates or charges for the land, that Council may grant in the 2024/2025 financial year.

Examples of land-owning entities to which Council may grant such a concession, subject to the guidelines and eligibility conditions contained in Council's Rates Concession Policy, include:

- a) Not for Profit/ Charitable Organisations; and
- b) Community Sporting Organisations.

6.2 Hardship

Council may grant a concession to ratepayers by way of a rebate of all or part of the rates or charges, or an agreement to defer payment of the rates or charges, where Council is satisfied in terms of Section 120(1)(c) of the *Local Government Regulation 2012*, that the payment of the rates or charges will cause hardship to the land owner.

Council's Rates Concession Policy sets out the extent of the rebate, or deferment of payment, of the rates or charges for the land, that Council may grant in the 2024/2025 financial year.

Examples of circumstances in which Council may grant such a concession, subject to the guidelines and eligibility conditions contained in Council's Rates Concession Policy, include ratepayers:

- a) where the land only contains a permit to occupy for a pump site;
- b) leasing Council Vacant Land;
- c) with a major medical situation and/or experiencing unusual and severe circumstances;
- d) who have experienced an unapparent plumbing failure;
- e) receiving regular treatment on a haemodialysis machine at home; or
- f) using the land for aged care facilities.

Stated ratepayers receiving such concessions subject to the guidelines and eligibility conditions contained in Council's Rates Concession Policy, include:

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- a) 112 Amosfield Road; and
- b) the Condamine River Sports Group Inc.

6.3 Other concessions for rates or charges

All applications for concessions for rates or charges, including those based on other criteria set out in Section 120(1) of the *Local Government Regulation 2012*, will be assessed on their individual merits.

7 Other Matters Concerning Rates and Charges

7.1 Collection of Outstanding Rates and Charges

Council requires payment of rates and charges by the due date for payment of the rates or charges and it is Council's practice to pursue the collection of outstanding rates and charges diligently but with due concern for any financial hardship faced by relevant ratepayers.

Council's Debt Management and Recovery Policy guides the administration process that is used in the collection of overdue rates and charges. This may include payment arrangements and/or the selection of various recovery actions including the sale of land in accordance with legislative requirements.

7.2 Payments in Advance

Council accepts payments in advance of future rate levies. Interest is not payable on any credit balances held.

7.3 Payment Agreements

If satisfied that the payment of the rates or charges will cause hardship to the land owner, Council may allow property owners who are unable to pay their rates by the due date to enter into an agreement to pay by instalments according to an agreed schedule (i.e. an agreement to defer payment of rates or charges), with no recovery action being taken while the agreement is being maintained. Interest will generally not be charged on any overdue rates or charges if the agreement satisfies the criteria set down in Council's Debt Recovery Policy. An agreement may be accepted if it falls outside of the criteria set down in Council's Debt Recovery Policy, however, interest will be charged on any overdue rates or charges at the rate set by Council's annual budget resolutions.

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8 Related Documents

- Debt Management and Recovery Policy PL-FS057
- Discount Policy PL-FS073
- Rate Exemption by Resolution Policy PL-FS062
- Rates Concession Policy PL-FS076
- Revenue Policy PL-FS013
- Supplementary Rates Policy PL-CS014

Draft for Public Consultation

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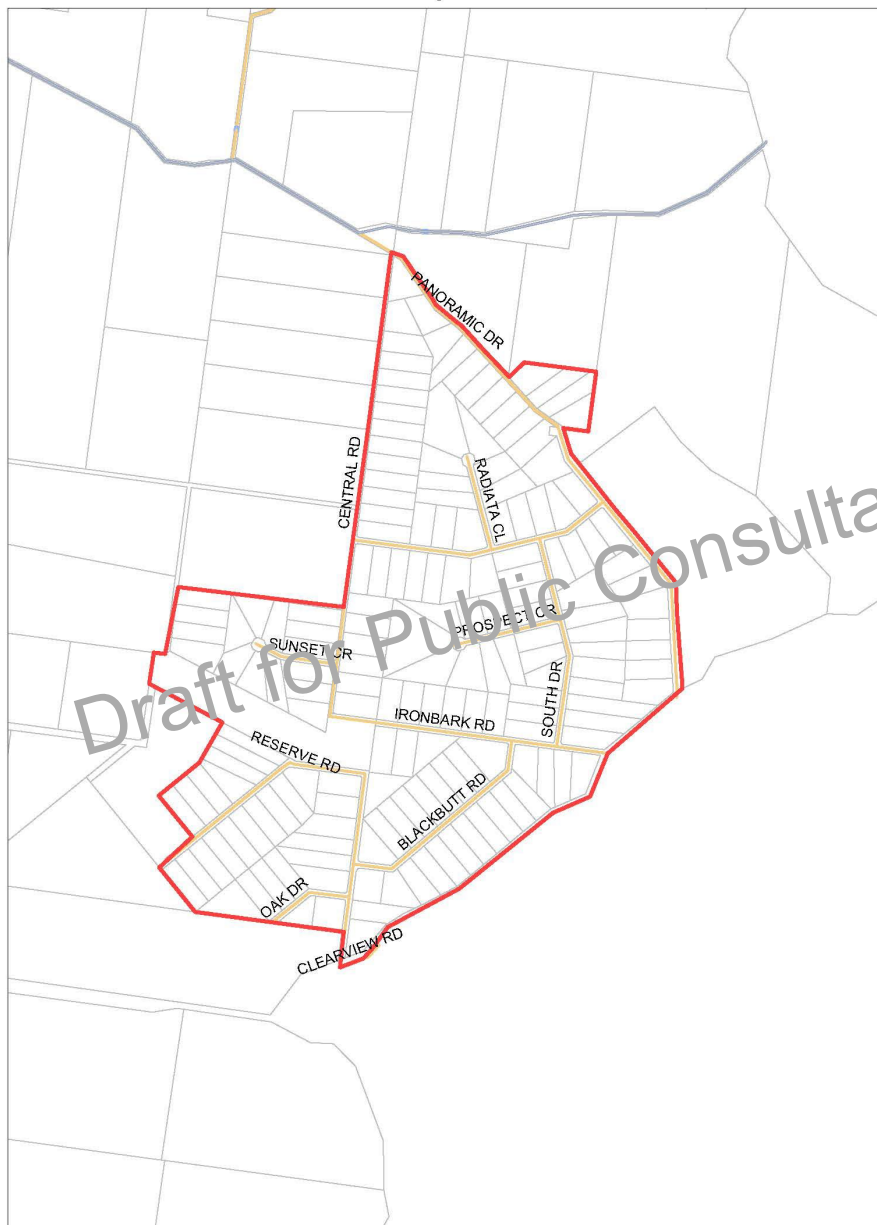
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9 Attachments

9.1 Appendix A

Sugarloaf Private Forestry – Map A

Map A



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9.2 Appendix B

Land Use Codes

Code	Description	Definition
00	Unspecified	Land not categorised by any other land use code
01A	Vacant Land - Residential	Vacant land being put to no use
01B	Vacant Land – Commercial/Industrial	Vacant land being put to no use approved for subdivision or for use as industrial or commercial land
02	Single Unit Dwelling	Land where the primary use is as a site for a dwelling
03	Multi-Unit Dwelling Flats	The use of a parcel of land for two or more self-contained residential flats but not group or strata title
06A	Outbuildings – Residential	A parcel of land with a relatively minor shed or garage as the main structural improvement. The improvement would be a gross underdevelopment of the site.
06B	Outbuildings – Commercial/Industrial	A parcel of land, approved for subdivision or to use as industrial or commercial land, with a relatively minor shed or garage as the main structural improvement. The improvement would be a gross underdevelopment of the site.
07A	Guest House/Private Hotel	Land used primarily as an accommodation building - room only or room and meals with shared facilities or separate self-contained accommodation (not a motel) not included in 07B.
07B	Combined dwelling and guest house	Land used primarily for a private dwelling and includes commercial guest accommodation for up to 8 guests (room only or room and meals).
07C	Workers Accommodation	Land used primarily as short-term workers accommodation - room only or room and meals with shared facilities or separate self-contained accommodation

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Code	Description	Definition
08A	Building Format Plan Primary Use Only - Residential	A parcel of land surveyed on a Building Format Plan which may include Common Property; which has attached to it a Community Management Statement and is used for residential purposes.
08B	Building Format Plan Primary Use Only - Commercial/Industrial	A parcel of land surveyed on a Building Format Plan which may include Common Property; which has attached to it a Community Management Statement and is used for commercial/Industrial purposes.
09A	Body Corporate in any strata titled scheme - Residential	Body Corporate in any strata titled scheme (community titles, group titles or building units) used for residential purposes
09B	Body Corporate in any strata titled scheme - Commercial/Industrial	Body Corporate in any strata titled scheme (community titles, group titles or building units) used for commercial/industrial purposes
10	Combined Dwelling and Shops	Combined dwelling/multi dwelling and shops i.e. residential flats with shops but not registered on a Building Unit Plan or Group Title Plan
11A	Shop Single	A single shop without attached accommodation and may include provision for parking
11B	Single Shop – non-profit/charitable	A single shop owned and used by a charitable organisation where the dominant use is for charitable purposes
12	Shopping Group A	More than one shop and includes provision for car parking for greater than or equal to 30 spaces
13	Shopping Group B	More than one shop and includes provision for car parking for less than 30 spaces
14	Supermarket	Large self-serving shop selling foods and household goods or something resembling a supermarket especially in the variety or volume of its goods or services - with provision of greater than or equal to 30 car parking spaces

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Code	Description	Definition
16	Shopping Centre	Shopping centre including regional, sub regional and neighbourhood centres and having more than nine shops under one roof with greater than or equal to 30 car parking spaces
17	Restaurant	Restaurants including fast food outlets
18A	Special Tourist Attraction	Any development with special recreation, historical or residential features which is intended to attract visitors (includes tourist village)
18B	Special Tourist Attraction – non profit	Any development with special recreation, historical or residential features which is intended to attract visitors (includes tourist village), run as a non-profit basis by a community organisation
21	Residential Institution (non-medical care)	Aged people's homes not predominantly medical care
22	Car Parks	An area of land which has been prepared to accommodate vehicles either below or at ground level or on suspended concrete floors
23	Retail Warehouse	Isolated large showroom, warehouse used for retail purposes
24	Sales Area Outdoors (Dealers, Boats, Cars etc.)	Dealers, boats, cars etc.
25	Professional Offices	Building with professional offices, finance, banks, lending agents and brokers which are predominantly offices
26	Funeral Parlours	Funeral parlours
27	Hospitals, Convalescent homes (Medical care, private)	Hospitals, aged peoples home nursing home, convalescent homes. Predominantly medical care
28	Warehouse and bulk stores	Warehouse and bulk stores not used for retail purposes
29	Transport terminal	Freight and/or passengers

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Code	Description	Definition
30	Service station	Predominantly used for fuel retailing which includes fuelling area, associated fuel area, associated retail shop and associated parking area. If predominantly servicing repairs see Code 36
31	Oil Depot and Refinery	Fuel dumps or storage and oil refineries
33	Builders Yard, Contractors	Building and or garden material storage centres (not retail or hardware). Fenced area for parking heavy equipment/materials
34	Cold stores – ice works	Cold stores – ice works
35	General Industry or Medium Industry	Industrial premises that are not Light Industry – Code 36, or Heavy Industry (noxious/offensive) – Code 37A or 37B
36	Light Industry	Light service and manufacturing industries
37A	Heavy Industry (excluding abattoirs)	Industry from where a deal of offensive noise, odour, dust, etc. is produced from the business operations
37B	Heavy industry (abattoirs)	Industry from where a deal of offensive noise, odour dust is produced from abattoir operations
38	Advertising	Predominantly used for advertising
40A	Extractive (Quarry)	Any industry which extracts quarry material from the ground
40B	Extractive (Mining)	Any industry which extracts mining material from the ground
41	Child care excluding Kindergarten	Facility for safe keeping of below school age children
42	Hotel/Tavern	Premises licensed by Licensing Commission as hotel or tavern for the sale of liquor including casino
43	Motel	Building predominantly used for overnight accommodation of persons plus vehicle
44	Nurseries (Plants)	Retail of plants and associated garden material
45	Theatres Cinemas	Theatres and cinemas

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Code	Description	Definition
47	Licensed Club	Any club with liquor licence run with a view to making a profit
48	Sports Clubs, Licensed Clubs and Facilities – non profit	All sporting/fitness/health/bowling and other clubs with or without a liquor licence run as a non-profit organisation
49	Caravan Parks	Caravan parks
50	Other Clubs Non Business	Boy Scouts/Girl Guides etc. not run as a business. Memorial Halls, QCWA, School of Arts etc. Sporting Clubs not run as a business including sports fields/area tennis courts
51	Church/Facilities	Churches, places of worship, church hall etc.
52	Cemeteries (includes Crematoria)	Cemeteries (includes Crematoria)
56	Show Ground, Race Course, Airfield	Private airfield parking, hangers – commercial hangers see code 36
56A	Hanger with caretaker accommodation	Private airfield hanger with caretaker accommodation
57	Parks, Gardens	Parks and gardens including undeveloped parkland
58	Educational including Kindergarten	University, tertiary, state and private, residential colleges/school and non-residential school, kindergarten
60	Sheep Grazing and/or Breeding	Growing and/or selling young and mature stock for meat or wool – includes associated studs
65	Cattle Grazing Breeding and Fattening	Mixture of growing and/or selling young and mature stock – includes associated studs. Does not include cattle feedlots.
66	Cattle feedlots	An intensive cattle farming operation with the intention of growing and finishing cattle for market. The number of cattle held will be greater than 2,000.
67	Goats	Goat studs and dairies

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Code	Description	Definition
69	Dairy Cattle	Supplying to milk factory – includes feedlot dairies
71	Oil Seed	Safflower, sunflower linseed etc.
72A	Section 25 Valuation Vacant Land – Residential	Vacant land subdivided under Section 25 of the valuation of Land Act
72B	Section 25 Valuation Vacant Land – Commercial/Industrial	Vacant land subdivided under Section 25 of the valuation of Land Act - approved for use as industrial or commercial land
73	Grains	All grains including wheat, barley, oats, maize, rye etc.
74	Turf Farm	Growing turf for the purpose of harvesting and sale
76	Tobacco	Land used for the cultivation of tobacco
77	Cotton	Land used for the cultivation of cotton
78	Rice	Land used for the cultivation of rice
79	Orchards	Includes all orchards – citrus, exotic fruit, stone fruits and other fruits and nuts etc.
82	Vineyards and Wineries	Land used for the cultivation of grapes, for table or wine production
83	Small crops and Fodder	All vegetable and small crop items including strawberries (also includes legumes and other improved pasture, used for fodder or stock breeding purposes)
85	Pigs	The breeding and/or growing and/or fattening of pigs in an open range environment. Does not include piggeries.
85A	Piggery	An intensive pig farming operation with the intention of growing and finishing pigs for market. The number of pigs held will be greater than 5,000.
86	Horses	The breeding and/or growing of horses including for stud purposes, including predominantly stables

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Code	Description	Definition
87	Poultry	Includes breeding, plus the growing for meat and/or egg production either in a controlled environment or by open runs
87A	Poultry Farm/Hatchery	An intensive bird farming operation with the intention of raising poultry for the egg or meat market. The number of birds held will be greater than 50,000.
88A	Forestry and logs	Growing for the purposes of harvesting areas of natural and/or plantation hardwood or softwood owned either privately or by the Crown not located within the boundary of Map A
88P	Forestry and logs – Sugarloaf Private Forestry	Growing for the purposes of harvesting areas of natural and/or plantation hardwood or softwood owned either privately or by the Crown within the Sugarloaf Private forestry, located within the boundary of Map A
89A	Kennels and Catteries	Dog kennels, cattery and permanent pounds
89B	Animals special	Any animal not listed above e.g. deer farms, crocodile farms etc. (includes quarantine stations, cattle dips)
91A	Transformers	Transformer and substation, television/radio, transmission towers
91B	Energy Generation	Land Used for energy generation e.g. solar, wind, etc.
92	Defence Force Establishment	Defence force establishment
95	Reservoir, Dam, Bore Pipeline	Reservoir, Dam, Bore, Pipeline – includes permanent pump site
96	Public Hospital	Public hospital
97	Welfare home/institution	Child/Adult welfare institution
99	Community Protection Centre	Ambulance centre, fire station, state emergency service and headquarters, air sea rescue station, coast guard

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