



SPECIAL BUDGET MEETING AGENDA

**TO BE HELD AT THE COUNCIL CHAMBERS - CIVIC CENTRE
101 GOONDOON STREET, GLADSTONE**

On Thursday 3 July 2025

Commencing at 9.00am

**Leisa Dowling
CHIEF EXECUTIVE OFFICER**

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S/1. 2025/26 BUDGET

S/1.1. 2025/2026 BUDGET OVERVIEW

Responsible Officer: Mayor Matthew Burnett

Prepared By: Mayor Matthew Burnett

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

The Mayor presenting an Overview Report on Gladstone Regional Council's 2025/26 Budget and associated Operational Plan.

Officer's Recommendation:

That Council receive the 2025/26 Budget Overview Report.

I am proud to present the 2025/26 Budget and Operational Plan.

Council has developed this budget by tackling the challenges that our community faces in a practical and pragmatic manner, whether they be:

- Cost of living;
- Community liveability;
- Environment; or our
- Economic future.

We have focused on striking the balance between ensuring that our community has access to reliable infrastructure across our roads, water and sewerage networks while ensuring our open spaces and community facilities meet the needs of our community.

Like residents and businesses, Council is not immune to cost pressures, with our costs of materials and services to support service delivery increasing in many areas above the rate of inflation.

Council continues to work proactively with all levels of government and remains committed to the continued investment in our economic future. This is evidenced with the Acciona Solar Farm coming online within the Gladstone State Development Area, and Council working with other major energy diversification to continue the diversification of our economic future.

This budget continues to make sure this Council:

- Responds to the needs of our community;
- Is responsible in how we manage our community's finances while also being responsible in our environmental obligations and the guiding of our community through our economic transition;
- Emphasises our core services, ensuring that we play our part in our region being a great place to live, work, invest and play.

Councillors have heard the community and invested in several civic pride initiatives totalling \$350,000. These initiatives include civic beautification projects, street art, hall modifications and investigation of Olympic initiatives.

Council has continued to increase investment in our parks, road verges and drainage areas. This increased investment ensures that these areas are maintained at a service level that instills community pride and that our roadways are maintained with lines of sight increased. The total investment in the maintenance and operation of our park assets across the region annually have increased to \$21.44m.

We have also increased funding to our road maintenance and drainage activities with additional funding allocated to expanded slashing and road verge crews across the region. Council's investment in road maintenance activities equates to \$28.4m.

Council is proud to announce that we have made the decision to introduce a 'Garden Organics' (GO) kerbside bin service. During this financial year, we will establish the necessary infrastructure and operational agreements to commence the GO bin service from 1 July 2026.

To assist with this process, we are calling on the Queensland Government to support the associated infrastructure and the operational costs associated with this positive move for our region's waste management efforts through the Resource Recovery Boost fund.

Our Council, along with other large Regional Council's (the R7), are lobbying the State Government with respect to the total inadequacy of the current long term Waste Levy targets as they are South East Queensland centric. Without change to current arrangements, the lack of reimbursement to residential waste costs from the State means Council will bear an additional \$2m in Waste Levy costs per year by 2030/31, equating to an additional \$7m over the next five years.

The capital works program of \$105m has been supported by both State and Federal Governments to the value of \$27m.

This demonstrates the continued effectiveness of Council's strategy to seek specific funding for our capital project expenditure, with more than \$16m in funding being provided for projects in addition to the general funding offered through Works for Queensland, Transport Infrastructure Development (State) and Roads to Recovery (Federal). The continued investment by the other tiers of government will contribute to the planned delivery of key capital projects including (but not limited to):

- \$5.6m - Gladstone Wastewater Treatment Plant – Inlet Structure Replacement
- \$4.1m - Round Hill Reservoir – Gladstone
- \$4.0m - Boyne Tannum Aquatic Centre
- \$2.8m - Granite Creek Culvert Upgrade – Betterment Funding
- \$2.0m - Deepwater National Park Fire Trail – Stage 1
- \$1.4m - Red Rover Road Bridge – NRG Balloon Loop
- \$1.2m - Tableland Road, Calliope – Pavement Rehabilitation.

The 2025/26 capital expenditure of \$105m includes:

- \$51.9 million on upgrades to water and wastewater (sewerage) infrastructure
- \$17.7 million on capital roads and drainage projects
- \$10.88 million in Sport and Recreation projects
- \$5.5 million on Bridges replacements and upgrades
- \$2.3 million on Waste Disposal Projects
- \$1.2 million on footpath and cycle upgrades.

Borrowings

Council is proud to declare that for the thirteenth consecutive year we have no new borrowings.

Our focus remains on reducing existing debt with no new borrowings and will see interest bearing debt decline to \$74.3m by June 2026, a reduction of \$6.4m.

Concessions and remissions

Council continues to support the unique needs of pensioners and to encourage our pensioners to be independent and live in their own home. We offer eligible pensioners a remission of up to \$320 per annum. This signifies an investment of \$1m.

In addition, the State Government pensioner concession provides for a maximum of \$200.

Rates and Utility Charges

The net impact of the review of general rates will see an average residential rate increase of 2.51 per cent.

Commercial and light industrial land uses will see a four per cent increase in the general rate, with major industrial land uses seeing a five per cent increase.

To ensure the continued delivery of reliable services (water, sewerage, waste collection and disposal) to the community it is necessary to increase service charges by 5.4 per cent per annum in total, the total value of these charges before discount equates to \$6.08 per day.

The overall rate increase for the average residential rate payer with water and wastewater connections and a residential bin service is 4.05 per cent, and is demonstrated through the basket of goods below:

	2025/26	2024/25	Movement
Average General Rate	\$1,912.79	\$1,865.92	2.51%
Water	\$692.00	\$665.00	4.06%
Sewerage	\$990.00	\$943.00	4.98%
Waste	\$536.00	\$496.00	8.06%
Gross Rates	\$4,130.79	\$3,969.92	4.05%
Discount	-\$413.08	-\$396.99	
Net Rates	\$3,717.71	\$3,572.93	4.05%

Water and sewerage charges differ across the various schemes of Gladstone, Boyne Island/Tannum Sands, Calliope, Agnes Water/Seventeen Seventy and Miriam Vale/Bororen.

General Rates

Council has made the decision to increase the average general residential rate by 2.5 per cent.

The current rating structure will result in 40 per cent of properties with an increase up to 2.5 per cent, with 38 per cent of properties experiencing an increase up to four per cent, with the balance of residential properties seeing an increase up to the capped amount.

The impact of prior year valuation movements will continue to be mitigated for residential ratepayers by Council maintaining the maximum percentage that general rates will increase by 10 per cent.

Waste Charges and Gate Fees

As flagged above, Gladstone Regional Council will meet the diversion of waste to landfill challenge head on, with the introduction of a third bin for Green Waste from 1 July 2026.

Council's Waste challenges are many, and this budget continues with hard decisions with respect to our waste service.

Council will be closing the Gladstone Transfer Station to commercial customers from the 1 January 2026 except for green waste, to allow this transfer station to keep the domestic users and staff safe by limiting commercial and domestic interactions and further assisting with the proactive diversion of waste to be transferred to the landfill in Benaraby.

Commercial waste gate fees will see an average increase of five per cent and Council's waste collection charges will increase by eight per cent, with a new contract enabling the introduction of the third bin service by 1 July 2026.

Sewerage Services

Council continues to ensure that we transition to user pays pricing with respect to our service charges and to this end there is a differentiation in pricing between residential, state owned and major industrial users.

To ensure that we continue to fund this vital service, which has been subject to increasing costs to serve due to not only inflationary pressures but also the costs of meeting our environmental obligations, residential rates across the Gladstone scheme will see a five per cent increase and the remaining schemes have increased by 10 per cent.

The charges by sewerage scheme below for residents are:

Sewer area	2025/26	2024/25
Boyne Island, Tannum Sands and Calliope	1,065.00	968.00
Gladstone	990.00	943.00
Agnes Water/Seventeen Seventy	1,243.00	1,130.00

Water Availability and Consumption Charges

Similarly, our water access and consumption charging methodology has been reviewed with the same differentiation between residential, state owned, and major industrial uses being applied.

Our water networks have also come under increasing cost pressure with material and asset costs increasing at a rate well beyond CPI in our network operations. As such it is necessary to increase the base network access costs for water by four per cent per annum in the Lake Awoonga scheme area and seven per cent per annum in the Agnes Water, Miriam Vale, and Bororen schemes this financial year.

Scheme	2025/26	2024/25
Lake Awoonga	692.00	665.00
Miriam Vale and Bororen*	776.00	725.00
Agnes Water*	776.00	725.00

Our input costs for water consumption are determined by Gladstone Area Water Board (GAWB), Council continues to pass through the total cost to residents at a single per kilolitre rate, there is a step change in pricing for the 2025/2026 financial year due to the price reset by GAWB.

Conclusion

Our overall focus for the 2025/26 Budget and Operational Plan is about being responsive to our community needs with a deliberate focus on our core services and in outworking this expectation, ensuring that we are delivering in a manner that is responsible and sustainable into the long term.

This budget has been developed with the long term in mind and provides a solid foundation for the region's future.

S/1.2. REVENUE STATEMENT

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1; CM28.2

Purpose:

The purpose of this report is to consider the annual review of the Revenue Statement applying to the 2025/2026 financial year.

Officer's Recommendation:

That Council, in accordance with section 172 of the *Local Government Regulation 2012*, adopt the Revenue Statement provided as Attachment 1 to the Officer's Report and apply it to the 2025/2026 financial year.

Summary:

This report seeks the adoption of the Revenue Statement applying to the 2025/2026 financial year which outlines and explains the revenue raising measures adopted in the budget.

Background:

Under Section 169 of the *Local Government Regulation 2012*, Council's budget for each financial year must include the adoption of a Revenue Statement. Further, section 172 of the *Local Government Regulation 2012* provides the information that must be stated and included within the Revenue Statement.

Risk Management Summary:

Council takes a balanced approach towards taking risk when it has potential financial, regulatory and legal, and/or service delivery consequences. Both options seek to control the risk by meeting Council's legislative obligations whilst ensuring the revenue raising measures set out in the Revenue Statement align with the principles in Councils' Revenue Policy.

Options and Opportunity Analysis:

Option 1 – Officer’s Recommendation

The Revenue Statement has been prepared using the principles set out in Council’s Revenue Policy.

A number of amendments are recommended to the Revenue Statement to give Council’s 2025/2026 revenue raising proposals effect. The major changes are summarised below:

- update to template including a new section for the evaluation of the Revenue Statement;
- updates to Department titles and legislation to reflect name changes;
- amendment to the waste service conditions and definition for Defined Cleansing Service Area to clarify intent and ensure alignment with the Defined Cleansing Service Area adopted by Council on 3 June 2025;
- whilst it is acknowledged and recognised in the Revenue Statement and the Rates and Charges Concessions and Exemptions Policy that land under sections 93(3)a, b, c, e, and j of the *Local Government Act 2009* is exempt from rates (general and differential rates), in relation to the principles that Council will apply to water and sewerage charges on this land it is proposed that such principles be aligned with major industry;
- inclusion of conditions for water meters and clarification of how Council will calculate discrepancies where it is determined that the water meter is inaccurate;
- amendment to the adjustments section to include clarification of when Council will make any applicable adjustments to rates and charges levied on land upon the death of a property owner;
- amendment to wording and ordering of payment by instalment conditions to clarify intent and improve readability;
- decrease to the interest on arrears from 12.35% to 12.12%;
- new definition for Gated Community;
- revision and amendment of rate in the dollar and minimum general rates applicable to each rating category; and
- updates to financial year references and general wording amendments to improve clarity and intent.

Option 2 – Further Amendments to Policy

Alternatively, Elected Members may seek further amendments to the Revenue Statement.

Stakeholder Engagement:

Elected Members were invited to provide feedback on the revenue raising measures as part of discussions on rating and revenue matters in preparation of the budget. The General Manager Finance Governance and Risk and subject matter experts from the Revenue Services Team have contributed to the development of the proposed Revenue Statement.

Legal and Regulatory Implications:

Pursuant to section 169(2)(b) of the *Local Government Regulation 2012*, Council’s budget for each financial year must include a Revenue Statement. The proposed Revenue Statement has been prepared in accordance with the requirements set out in section 172 of the Regulation.

Financial and Resource Implications:

The Revenue Statement outlines the revenue raising measures to be applied to the 2025/2026 financial year.

Anticipated Resolution Completion Date:

Within two (2) weeks of resolution.

Attachments:

1. Proposed Revenue Statement;
2. Proposed Revenue Statement (Tracked Changes version).

S/1.3. LONG-TERM FINANCIAL FORECAST

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

This report seeks the adoption of the Long-Term Financial Forecast, for the 10 years through to 30 June 2035, prepared in accordance with the requirements of the *Local Government Regulation 2012*.

Officer's Recommendation:

That Council adopt the Long-Term Financial Forecast 2025-26 provided as Attachment 1 to the Officer's Report in accordance with section 171 of the *Local Government Regulation 2012*.

Summary:

Council's annual budget for a financial year must include a long-term financial forecast. Section 171 of the *Local Government Regulation 2012* sets out what the forecast must include, being:

- income;
- expenditure; and
- the value of assets, liabilities and equity.

The Long-Term Financial Plan (or forecast as it is referred to in legislation) is an integral part of the local government planning framework. The forecast is informed by not only Council's Corporate Plan, but also the latest information available at the time of preparation with respect to:

- master planning documents;
- infrastructure schedules (Local Government Infrastructure Plans) included within the Our Place Our Plan Gladstone Regional Council Planning Scheme;
- latest population growth estimates from relevant sources;
- most recent estimates of development activity; and
- asset management planning and demands for the various classes of assets.

Background:

It is the intent that this Long-Term Financial Forecast will be a dynamic document with all revenue and expenditure drivers and asset involvement assumptions reviewed regularly.

Legislatively the review period is annually, however in practice it is reviewed more frequently (six monthly) to ensure currency.

Several key revenue and expenditure drivers have been identified by the best estimate of officers, with these assumptions having been used in the development of the 10-year forecast. Whilst these broad assumptions give some indication of what may happen over the coming 10 years, they remain flexible.

The forecast becomes a guide for Council in future years, with the forecast not replacing the requirement to consider each annual budget in detail. Departing from the forecast assumptions, where appropriately considered, to settle on an acceptable budget position for the region, will be at the prerogative of Council.

Stakeholder Engagement:

The Long-Term Financial Forecast has been prepared based on a number of individual master plans and asset management plans, all of which have been subject to individual consultation with relevant stakeholders.

Legal and Regulatory Implications:

Section 169 of the *Local Government Regulation 2012* requires Council to include a long-term financial forecast in the annual budget. Section 171 of the *Local Government Regulation 2012* sets out what the forecast must include, being:

- income;
- expenditure; and
- the value of assets, liabilities and equity.

Financial and Resource Implications:

The Long-Term Financial Forecast details the statement of comprehensive income, statement of financial position, statement of cash flows, and statement of changes in equity.

Attachments:

1. Long-Term Financial Forecast 2025-26

S/1.4. DEBT POLICY

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1; CM28.2

Purpose:

The purpose of this report is to consider the annual review of the Debt Policy applying to the 2025/2026 financial year.

Officer's Recommendation:

That Council, in accordance with section 192 of the *Local Government Regulation 2012*, adopt the Debt Policy provided as Attachment 1 to the Officer's Report and apply it to the 2025/2026 financial year.

Summary:

This report seeks the adoption of the Debt Policy which sets out how Council will maintain responsible financial management of the loan funding of capital projects.

Background:

In accordance with section 192 of the *Local Government Regulation 2012*, Council is required to prepare and adopt a debt policy for a financial year.

Debt is only used for capital purposes. The term of the debt is matched, as best as possible, to the life of the asset up to the maximum term imposed by Queensland Treasury Corporation (QTC).

The level of borrowings drawn each financial year is carefully monitored through long term financial modelling to ensure affordability. A number of financial measures are utilised to assess sustainability, including those mandated by legislation. In addition to internal assessments, Council must submit an annual application to the State Government, including the long-term financial forecast, to gain approval for all planned borrowings. The external debt assessments focus on the macro view of Council's ability to repay debt.

However, Council manages debt at a more detailed funding level internally, further ensuring the financial sustainability of borrowing decisions. Council seeks to minimise general rates as a funding source to repay debt, preferring to rely on specific revenue sources (i.e. water charges, sewerage charges, etc) that are matched to the infrastructure being constructed.

Council when looking at managing its debt takes a holistic approach with respect to the management of both debt and cash holdings (investments) and seeks to minimise the net interest cost to Council by focusing on cash management and ensuring the Long Term Financial Forecast is optimised to minimise the holding cost of debt.

Risk Management Summary:

Council takes a balanced approach toward taking risk when it has potential financial, regulatory and legal, and/or service delivery consequences. Both options will seek to control the risk by meeting Council's legislative obligations whilst ensuring that debt is managed appropriately to ensure financial sustainability.

Options and Opportunity Analysis:

Option 1 – Officer's Recommendation

All borrowing metrics established by the Queensland Treasury Corporation and Department of Housing, Local Government, Planning and Public Works, including debt service coverage ratio and net financial liabilities, are within benchmarks for the forecast period.

Following a review of the current policy, officers have identified some minor amendments required to the policy including:

- update to template including a new section for the evaluation of the policy;
- update to financial year references;
- updates to the cash and debt balances graph and the external loan summary;
- update to 10-year forecast period borrowings;
- addition to the Related Documents section; and
- other minor wording amendments to improve readability and clarify intent.

Option 2 – Further Amendments to Policy

Alternatively, Elected Members may seek further amendments to the policy.

Stakeholder Engagement:

Elected Members were invited to provide feedback on debt and borrowings through broader discussions in preparation of the budget. The General Manager Finance Governance and Risk and subject matter experts from the Finance Team have contributed to the development of the proposed policy.

Legal and Regulatory Implications:

Pursuant to section 192 of the *Local Government Regulation 2012*, Council must prepare and adopt a debt policy for a financial year. The proposed Debt Policy has been prepared in accordance with the requirements set out in section 192.

Financial and Resource Implications:

No new borrowings are forecast over the next 10 years as identified in the proposed Debt Policy. The proposed policy also sets out the period over which Council plans to repay existing borrowings.

Anticipated Resolution Completion Date:

Within 2 weeks of resolution.

Attachments:

1. Proposed Debt Policy;
2. Proposed Debt Policy (Tracked Changes version).

S/1.5. PROJECTED FINANCIAL STATEMENTS FOR YEAR END 30 JUNE 2026

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

This report seeks the adoption of the projected financial statements for year ending 30 June 2026.

Officer's Recommendation:

That Council adopt the projected financial statements for the year ending 30 June 2026 provided as Attachment 1 to the Officer's Report in accordance with section 169 of the *Local Government Regulation 2012*, noting the contents of the Balance Sheet include the statement of estimated financial position for the previous 2024/2025 financial year in accordance with section 205 of the *Local Government Regulation 2012*.

Summary:

Council's annual budget for a financial year must include statements of the following for the financial year for which it is prepared and the next two financial years:

- financial position;
- cash flow;
- income and expenditure; and
- changes in equity.

Background:

The projected financial statements are the first three years of the long-term financial forecast.

Stakeholder Engagement:

The projected financial statements are prepared following the completion of the annual budget, which involves significant consultation across all areas of Council.

Legal and Regulatory Implications:

Section 169 of the *Local Government Regulation 2012* set out the requirements for Council to adopt of part of the annual budget, including projected financial statements for the financial year for which it is prepared and the next two financial years.

Financial and Resource Implications:

The projected financial statements include the statement of comprehensive income, statement of financial position, statement of cash flows, and statement of changes in equity.

Attachments:

1. Projected Financial Statements for year end 30 June 2026

S/1.6. RATE PAYMENT PERIOD AND DISCOUNTS

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

This report seeks the adoption of rate payment periods, discount, interest, and the payment of rates and charges by instalment.

Officer's Recommendation:

That Council considers each of the following as separate resolutions.

Officer Recommendation 1:

1. That:

- a. In accordance with section 107 of the *Local Government Regulation 2012* and section 1520 of the *Fire Services Act 1990*, the following rates and charges be levied on an annual basis in August:
 - general rates;
 - special rates and charges;
 - waste cleansing charges;
 - water availability charges (fixed cost component) under section 41(4)(a) of the *Local Government Regulation 2012*;
 - sewerage and wastewater charges; and
 - State Emergency Management Levy.
- b. In accordance with section 107 of the *Local Government Regulation 2012*, the following charges be levied on a bi-annual basis in August and February for:
 - water consumption charges under section 41(4)(b) of the *Local Government Regulation 2012*; and
 - trade waste volumetric consumption charges.
- c. In accordance with section 118 of the *Local Government Regulation 2012*, the following rates and charges be payable within 60 days of the date of issue of the notice in August:
 - general rates;
 - special rates and charges;
 - waste cleansing charges;
 - sewerage and wastewater charges;
 - water availability charges (fixed cost component);
 - half-yearly water consumption charges levied;
 - half-yearly trade waste volumetric consumption charges levied; and
 - State Emergency Management Levy.

- d. In accordance with section 118 of the *Local Government Regulation 2012*, the following rates and charges be payable within 30 days of the date of issue of the notice in February:
- half-yearly water consumption charges levied, and
 - half-yearly trade waste volumetric consumption charges.

Officer Recommendation 2:

1. That:

- a. In accordance with section 130 of the *Local Government Regulation 2012*, a discount of 10% be allowed if payment of all rates and charges is made in full within the discount period of 60 days from the date of issue of the notice levied. The discount will only be applied to the following rates and charges made and levied:
- general rates;
 - waste cleansing charges;
 - sewerage charges (excluding the Yarwun and Curtis Island Industrial schemes); and
 - water availability (fixed cost component) charges.
- b. No discount be offered in respect of the following rates and charges made and levied:
- special rates and charges;
 - trade waste volumetric charges;
 - recycled water scheme (fixed and consumption);
 - the sewerage, trade waste and wastewater charges for the Yarwun and Curtis Island Industrial sewerage, trade waste, and wastewater facilities;
 - water consumption charges; and
 - State Emergency Management Levy.

Officer Recommendation 3:

That in accordance with section 129 of the *Local Government Regulation 2012*, ratepayers may choose to pay their complete annual rate account by instalments subject to the following conditions:

1. The rate discount for payment within 60 days is forfeited.
2. Interest free instalment plans are applicable for the current rates and charges only. If arrears remain outstanding, an instalment plan may not be approved.
3. The amount of each instalment is to be calculated on the gross balance of rates and charges owing as at the approved commencement date of the instalment plan; with payments sufficient to have the balance paid by 30 June each year.
4. The ratepayer must apply in writing to Council or submit a completed and signed Rate Instalment Application form included with each rate notice to Council within 60 days from the date of issue of the notice.
5. Should a Rate Instalment Application form or written request not be received within 60 days, interest charges will apply until the date of approval of the signed Rate Instalment Application form.
6. No reminder notices for instalments will be issued.
7. Monthly rate instalment payments are due on the 21st day of each month, with ratepayers being advised in writing when their first instalment payment is due.
8. The maximum instalment payment frequency is to be quarterly; however, optimally this frequency should not exceed monthly with payments on a weekly and fortnightly basis accepted.

9. No interest penalty will apply to those participating in the instalment scheme provided that all payments are made in accordance with the instalment schedule.
10. Should an instalment not be received by the due date, the total amount outstanding will become due and payable, and the ratepayer will forfeit the right to participate in the scheme and interest charges will apply from the day after the due date of the unpaid instalment.
11. Legal action may be taken in the year that rates become outstanding including for approved rate instalment payments that are not maintained.
12. Ratepayers may make application to include their six-monthly Water Consumption Notice in the payment plan within 30 days from the date of issue of the Water Consumption Notice and the payment plan will be amended accordingly.

Officer Recommendation 4:

That in accordance with section 133 of the *Local Government Regulation 2012*, any rates or charges remaining outstanding from the date on which they become overdue will thereafter bear interest at the rate of 12.12% per annum, compounding daily.

S/1.7. DIFFERENTIAL GENERAL RATES**Responsible Officer:** General Manager Finance Governance and Risk**Prepared By:** General Manager Finance Governance and Risk**Council Meeting Date:** 3 July 2025**File Ref:** FM6.1**Purpose:**

This report seeks the adoption of differential general rates for the 2025/2026 financial year.

Officer's Recommendation:

That:

1. In accordance with:
 - a. section 81 of the *Local Government Regulation 2012* the categories into which rateable land is categorised and the description of each of those categories for 2025/2026 financial year; and
 - b. section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012* (Regulation), the differential general rate to be made and levied for each differential general rate category, and pursuant to section 77 of the Regulation, the minimum general rate to be made and levied for each differential general rate category, and pursuant to section 116 of the Regulation, the maximum percentage by which rates levied for each differential general rate category will increase (if a limit is imposed) for the 2025/2026 financial year;

be:

All rateable land that is:

- a) vacant, intended to be used for residential purpose; or
- b) used for residential purpose by means of a single residence; or
- c) a lot within a community titles scheme containing two (2) lots; and
- d) located on the mainland or an island; and
- e) owner occupied.

Category	Criteria Summary – Rateable Valuation	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1RESCA	Rateable Valuation <=\$100,000	0.01686	\$ 1,269	10%	Residential
1RESCB	Rateable Valuation >\$100,000 =\$200,000	0.01602	\$ 1,686	10%	Residential
1RESCC	Rateable Valuation >\$200,000 =\$400,000	0.01265	\$ 3,204	10%	Residential
1RESCD	Rateable Valuation >\$400,000 =\$800,000	0.01012	\$ 5,060	10%	Residential
1RESCE	Rateable Valuation >\$800,000	0.00843	\$ 8,096	10%	Residential

All rateable land that is used for residential purposes by means of

- a) a single residence; or
- b) a lot within a community titles scheme containing two (2) lots; and
- c) located on the mainland or an island; and
- d) not owner occupied.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1RESCNPPRA	Rateable Valuation <=\$100,000	0.02023	\$ 1,396	10%	Residential
1RESCNPPRB	Rateable Valuation >\$100,000 =\$200,000	0.01922	\$ 2,023	10%	Residential
1RESCNPPRC	Rateable Valuation >\$200,000 =\$400,000	0.01518	\$ 3,844	10%	Residential
1RESCNPPRD	Rateable Valuation >\$400,000 =\$800,000	0.01214	\$ 6,072	10%	Residential
1RESCNPPRE	Rateable Valuation >\$800,000	0.01012	\$ 9,712	10%	Residential

All rateable land that is used, or intended to be used, for residential purposes; and

- a) a lot within a community titles scheme; or
- b) a vacant lot within a community titles scheme; and
- c) not part of a gated community; and
- d) located on the mainland or an island; and
- e) owner occupied.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
111	From 3 Lots to 8 Lots	0.03372	\$ 1,269	10%	Residential
111A	Greater than 8 Lots	0.05058	\$ 1,269	10%	Residential

All rateable land that is used for residential purposes; and

- a) is a lot within a community titles scheme; and
- b) is not part of a gated community; and
- c) located on the mainland or an island; and
- d) not owner occupied.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
111NPPR	From 3 Lots to 8 Lots	0.04047	\$ 1,396	10%	Residential
111ANPPR	Greater than 8 Lots	0.06070	\$ 1,396	10%	Residential

All rateable land that is used for residential purposes, is part of a gated community and is a lot within a community titles scheme.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
111B	Gated Communities Owner Occupier	0.02529	\$ 1,904	10%	Residential
111BNPPR	Gated Communities Non-Owner Occupier	0.03035	\$ 2,094	10%	Residential

All rateable land that is used for multi-residential purposes involving dwellings, flats or units as separate households, which do not form part of a community titles scheme or gated community; and as banded.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1FLAT1A	Dwellings/Units/Flats 2 <=\$200,000	0.03372	\$ 2,538	10%	Residential
1FLAT1B	Dwellings/Units/Flats 2 >\$200,000	0.02023	\$ 6,745	10%	Residential
1FLAT2	Dwellings/Units/Flats 3-4	0.04047	\$ 3,807	15%	Residential
1FLAT3	Dwellings/Units/Flats 5-9	0.04047	\$ 6,345	15%	Residential
1FLAT4	Dwellings/Units/Flats 10-14	0.04047	\$ 12,690	15%	Residential
1FLAT5	Dwellings/Units/Flats 15-19	0.04047	\$ 19,035	15%	Residential
1FLAT6	Dwellings/Units/Flats 20-24	0.05058	\$ 25,380	15%	Residential
1FLAT7	Dwellings/Units/Flats 25-29	0.05058	\$ 31,725	No Cap	Residential
1FLAT8	Dwellings/Units/Flats >=30	0.05058	\$ 38,070	No Cap	Residential

All rateable land used for, or being developed, in whole or in part in connection or association with a retirement village or lifestyle village, including dwellings/units/flats/rooms, which do not form part of a community titles scheme or gated community; and as banded.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1RET1	Retirement/Lifestyle Villages <20	0.04047	\$ 6,345	15%	Residential
1RET2	Retirement/Lifestyle Villages 20-39	0.05058	\$ 12,690	15%	Residential
1RET3	Retirement/Lifestyle Villages 40-59	0.05058	\$ 25,380	15%	Residential
1RET4	Retirement/Lifestyle Villages 60-79	0.05058	\$ 38,070	No Cap	Residential
1RET5	Retirement/Lifestyle Villages 80-99	0.05058	\$ 50,760	No Cap	Residential
1RET6	Retirement/Lifestyle Villages 100-119	0.05058	\$ 63,450	No Cap	Residential
1RET7	Retirement/Lifestyle Villages 120-139	0.05058	\$ 76,140	No Cap	Residential
1RET8	Retirement/Lifestyle Villages 140-159	0.05058	\$ 88,830	No Cap	Residential
1RET9	Retirement/Lifestyle Villages 160-179	0.05058	\$ 101,520	No Cap	Residential
1RET10	Retirement/Lifestyle Villages 180-199	0.05058	\$ 114,210	No Cap	Residential
1RET11	Retirement/Lifestyle Villages >= 200	0.05058	\$ 126,900	No Cap	Residential

All rateable land that is valued with an Unimproved Value as set by the Department of Natural Resources and Mines, Manufacturing and Regional and Rural Development excluding land approved or zoned for residential, business, commercial or industrial development purposes, other than land included within Category 1CATTLE.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1RURC	Rural	0.00691	\$ 1,269	10%	Rural

All rateable land used for animal husbandry, with the primary land use codes 64, 65, 66, 67, 68 & 69, and with an Unimproved Value as set by the Department of Natural Resources and Mines, Manufacturing and Regional and Rural Development greater than or equal to \$1,000,000.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1CATTLE	Animal Husbandry, Rateable Valuation >=\$1 million	0.00674	\$ 6,662	10%	Rural

All rateable vacant land that is to be used for residential purposes, valued with a Site Value as set by the Department of Natural Resources and Mines, Manufacturing and Regional and Rural Development, and that has an area greater than 10 (ten) hectares.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1VAC10	Vacant Land >10ha	0.01686	\$ 1,269	No Cap	Large Vacant

All rateable land described in section 49 of the *Land Valuation Act 2010*, which qualifies for the discounted valuation under section 50 of that Act.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1DEV	Section 50 Vacant Land	0.02023	-	No Cap	Developer

All rateable land used, or being developed or zoned, for business or commercial purposes, including motels, caravan parks, guest houses, bed and breakfast (B&B), hostels, and excluding land not otherwise categorised.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
109	Business/Commercial	0.03709	\$ 1,396	15%	Commercial

All rateable land used for industrial purposes, or being developed, or zoned for industrial purposes, other than land included within Categories 102MAJ, 102GSDA, 114, 102PORT, 101FUEL, 101OIL, 102LNG1, 110EXT, 1RENEW1-1RENEW20, and 1HYD1-1HYD4 inclusive.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
110	Light Industry	0.04526	\$ 1,423	15%	Commercial

All rateable land used, in whole or in part, or being developed for Workforce Accommodation with rooms, suites or caravan sites, with count of rooms/suites/caravan sites and as banded below.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1WC500	From 0 to 499 rooms/suites/caravan sites	0.15209	\$ 122,150	15%	Workforce
1WC501	From 500 to 999 rooms/suites/caravan sites	0.30418	\$ 244,300	15%	Workforce
1WC1000	1,000 or more rooms/suites/caravan sites	0.54826	\$ 455,110	15%	Workforce

All rateable land used, or being developed for, the purposes of a Shopping Centre with a Gross Roof Area (GRA) and as banded below.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
116	From 2,000m2 <= 6,000m2 GRA	0.02968	\$ 32,317	15%	Shopping Centre
112	From 6,001m2 <= 10,000m2 GRA	0.03858	\$ 97,022	15%	Shopping Centre
107	From 10,001m2 <= 20,000 m2 GRA	0.04451	\$ 161,517	15%	Shopping Centre
118	Greater than 20,000m2 GRA	0.08903	\$ 432,774	15%	Shopping Centre

All rateable land:

- used for, or being developed, or in connection or association with, major industry; or
- located within a Special Purpose zone under the Gladstone Regional Council Planning Scheme 2015, adopted on 06 October 2015; or
- located within the Gladstone State Development Area being used for a commissioned major industrial purpose, excluding the land included in Categories 114, 102PORT, 101FUEL, 101OIL, 102LNG1, 110EXT, 1RENEW1-1RENEW20, and 1HYD1-1HYD4 inclusive; or
- used for the generation of electricity; excluding rateable land included in Categories 1RENEW1-1RENEW20; or
- used for the manufacture of aluminium oxide.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
102MAJ	Major Industry	0.18135	\$ 3,521	No Cap	Major Industry

All rateable land located within the Gladstone State Development Area:

- a) being developed, or approved for development, for future major industrial use; or
- b) upon which all or part of an industrial facility, the primary intended purpose of which is the manufacture of liquefied natural gas, is located or approved to be located.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
102GSDA	Major Industry (Gladstone State Development Area)	0.18135	\$ 3,521	No Cap	Major Industry

All rateable land used, or being developed for use, for the purposes of storage or handling facilities for the commodities or containers shipped through the Port of Gladstone, other than land included in Category 102PORT.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
114	Commodity/Container Storage/Handling Facilities – Port of Gladstone (Other)	0.13768	\$ 1,760	No Cap	Major Industry

All rateable land used, or being developed for use, for the purposes of storage or handling facilities for commodities or containers shipped through the Port of Gladstone, which is Strategic Port Land and is occupied by a port authority, the State, or a government entity, other than land included in Category 114.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
102PORT	Commodity/Container Storage/Handling Facilities – Port of Gladstone (Port/State/Govt)	0.15521	\$ 3,521	No Cap	Major Industry

All rateable land used, or being developed for the purposes of a bulk storage facility with a capacity greater than 1,000,000 litres of any combustible liquid or flammable liquid.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
101FUEL	Bulk Storage Facility >1,000,000L Combustible/Flammable Liquid	0.18495	\$ 3,521	No Cap	Major Industry

All rateable land used, or being developed for the purposes of a built oil recycling facility.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
101OIL	Built Oil Recycling Facility	0.08052	\$ 105,606	No Cap	Major Industry

All rateable land used for an operational liquefied natural gas processing facility.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
102LNG1	Operational LNG Processing Facility	0.92283	\$ 5,632,318	No Cap	Major Industry

All rateable land:

- a) used for the extraction of minerals, resources, or other substances; or
- b) used, in connection or association with the extraction of minerals, resources or substances; or
- c) which is a mining lease issued under the *Mineral Resources Act 1989*.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
110EXT	Extractive Industry, Mining Lease	0.02478	\$ 1,760	15%	Major Industry

All rateable land used in whole or in part, or being developed in whole or in part, as a hydrogen production facility, with megawatt (MW) production as banded below.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1HYD1	Hydrogen Production Facility 500<1000MW	0.38777	\$ 656,250	No Cap	Major Industry
1HYD2	Hydrogen Production Facility 1000<1500MW	0.38777	\$ 1,312,500	No Cap	Major Industry
1HYD3	Hydrogen Production Facility 1500<2000MW	0.38777	\$ 1,968,750	No Cap	Major Industry
1HYD4	Hydrogen Production Facility >=2000MW	0.38777	\$ 2,625,000	No Cap	Major Industry

All rateable land used in whole or in part, or being developed in whole or in part for;

- a) the generation and/or storage of energy from renewable resources that is connected to the main power grid; or
- b) the storage of electricity; or
- c) for any purpose ancillary to or associated with (a), and as banded below.

Category	Criteria Summary	Rate in the Dollar	Minimum General Rate	Rate Cap	Grouping
1RENEW1	Renewable Energy <10MW	0.03878	\$5,250	No Cap	Major Industry
1RENEW2	Renewable Energy 10<25MW	0.03878	\$ 10,500	No Cap	Major Industry
1RENEW3	Renewable Energy 25<50MW	0.03878	\$ 26,250	No Cap	Major Industry
1RENEW4	Renewable Energy 50<100MW	0.03878	\$ 52,500	No Cap	Major Industry

1RENEW5	Renewable Energy 100<150MW	0.03878	\$ 105,000	No Cap	Major Industry
1RENEW6	Renewable Energy 150<200MW	0.03878	\$ 157,500	No Cap	Major Industry
1RENEW7	Renewable Energy 200<300MW	0.09694	\$ 210,000	No Cap	Major Industry
1RENEW8	Renewable Energy 300<400MW	0.09694	\$ 315,000	No Cap	Major Industry
1RENEW9	Renewable Energy 400<500MW	0.09694	\$ 420,000	No Cap	Major Industry
1RENEW10	Renewable Energy 500<600MW	0.19388	\$ 525,000	No Cap	Major Industry
1RENEW11	Renewable Energy 600<700MW	0.19388	\$ 630,000	No Cap	Major Industry
1RENEW12	Renewable Energy 700<800MW	0.19388	\$ 735,000	No Cap	Major Industry
1RENEW13	Renewable Energy 800<900MW	0.19388	\$ 840,000	No Cap	Major Industry
1RENEW14	Renewable Energy 900<1000MW	0.19388	\$ 945,000	No Cap	Major Industry
1RENEW15	Renewable Energy 1000<1100MW	0.19388	\$ 1,050,000	No Cap	Major Industry
1RENEW16	Renewable Energy 1100<1200MW	0.19388	\$ 1,155,000	No Cap	Major Industry
1RENEW17	Renewable Energy 1200<1300MW	0.19388	\$ 1,260,000	No Cap	Major Industry
1RENEW18	Renewable Energy 1300<1400MW	0.19388	\$ 1,365,000	No Cap	Major Industry
1RENEW19	Renewable Energy 1400<1500MW	0.19388	\$ 1,470,000	No Cap	Major Industry
1RENEW20	Renewable Energy >=1500MW	0.19388	\$ 1,575,000	No Cap	Major Industry

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

S/1.8. WASTE CHARGES

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

This report seeks the adoption of waste charges for 2025/2026.

Officer's Recommendation:

That in accordance with section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, the following utility charges be made and levied for the 2025/2026 financial year:

1. Domestic Mobile Waste Container (Bin) Service:

Domestic Mobile Waste Container (Bin) Service:	Annual Charge
<u>Standard</u> First Domestic Collection *	
General Waste 240l / Recyclable 240l	\$456.00
<u>Optional</u> First Domestic Collection	
General Waste 240l / Recyclable 340l	\$494.00
General Waste 140l / Recyclable 140l	\$429.00
General Waste 140l / Recyclable 240l	\$429.00
General Waste 140l / Recyclable 340l	\$456.00
<u>Additional</u> and in conjunction First Domestic Collection	
General Waste 140l	\$334.00
General Waste 240l	\$334.00
Recyclable 140l	\$176.00
Recyclable 240l	\$176.00
Recyclable 340l	\$276.00

****An annual charge for the standard first domestic collection will be levied for each domestic premises in the defined cleansing service area.***

2. Commercial Mobile Waste Container (Bin) Service:

Commercial Mobile Waste Container (Bin) Service:	Annual Charge
<u>Standard</u> First Commercial Collection *	
General Waste 240l / Recyclable 240l	\$744.00
<u>Optional</u> First Commercial Collection	
General Waste 240l / Recyclable 340l	\$837.00
<u>Additional</u> and in conjunction First Commercial Collection	
General Waste 240l	\$571.00
Recyclable 240l	\$284.00
Recyclable 340l	\$414.00

**** An annual charge for the standard first commercial collection will be levied for each commercial premises in the defined cleansing service area.***

3. Bulk Refuse:

In cases where an owner of a commercial premises or an owner of any multi residential (over six units) premises has entered into a private arrangement (contract) with a third party waste service provider for a Bulk Bin service for the whole period of the 2025/2026 financial year and the service has sufficient capacity to contain all refuse likely to be generated in or on such premises, then the charges specified above shall be waived.

4. Waste Service Contribution for Facing Island and Curtis Island (Waste Transfer Service):

An annual charge of \$456.00 for each premises situated on Facing Island or Curtis Island for the purpose of providing the Facing Island (including Gatcombe Head) or Curtis Island Waste Transfer Service.

5. Waste Management Facility Charge:

An annual charge of \$80.00 per each rate assessment will be levied equally on all rateable land within the region for the purpose of funding the residual cost of waste facilities and services not met from the waste cleansing charge, waste service contribution charge, and other fees and charges collected on a user pays basis.

6. New / Additional Service:

The commencement date for application of charges with respect to new and/or additional services will be the earliest of either the plumbing approval or delivery of refuse bins.

S/1.9. WATER CHARGES**Responsible Officer:** General Manager Finance Governance and Risk**Prepared By:** General Manager Finance Governance and Risk**Council Meeting Date:** 3 July 2025**File Ref:** FM6.1**Purpose:**

This report seeks the adoption of water charges for 2025/2026.

Officer's Recommendation:

That in accordance with section 94 of the *Local Government Act 2009* and Chapter 4, Part 7 of the *Local Government Regulation 2012*, Council make and levy the following utility charges for the 2025/2026 financial year:

1. The Lake Awoonga Treated Water Scheme, Miriam Vale Water Supply Scheme, Bororen Water Supply Scheme, and Agnes Water / Seventeen Seventy Water Scheme:

- a. Water Availability (Fixed Cost Component):

Water Service Size	Lake Awoonga Treated Water Scheme	Miriam Vale & Bororen Treated Water Schemes	Agnes Water & Seventeen Seventy Treated Water Scheme	Land under sections 93(3)a, b, c, e, and j of the <i>Local Government Act 2009</i> All Water Treated Schemes
Vacant/Unconnected	\$692	\$776	\$776	\$883
20mm Constant Water Flow	\$692			\$883
20mm (residential)	\$692	\$776	\$776	\$883
20mm (additional)	\$692	\$776	\$776	\$883
20mm (sub-meter)	\$519	\$582	\$582	\$663
25mm (residential)	\$692	\$776	\$776	\$883
25mm (additional residential)	\$692	\$776	\$776	\$883
25mm (non-residential)	\$1,080	\$1,211	\$1,211	\$1,378
25mm (additional, non-residential)	\$1,080	\$1,211	\$1,211	\$1,378
25mm Major Industrial	\$1,380			

32mm	\$1,772	\$1,987	\$1,987	\$2,262
32mm (additional)	\$1,772	\$1,987	\$1,987	\$2,262
32mm Major Industrial	\$2,262			
40mm	\$2,768	\$3,104	\$3,104	\$3,534
40mm (additional)	\$2,768	\$3,104	\$3,104	\$3,534
40mm Major Industrial	\$3,534			
50mm	\$4,325	\$4,850	\$4,850	\$5,521
50mm (additional)	\$4,325	\$4,850	\$4,850	\$5,521
50mm Major Industrial	\$5,521			
80mm	\$11,072	\$12,416	\$12,416	\$14,135
80mm (additional)	\$11,072	\$12,416	\$12,416	\$14,135
80mm Major Industrial	\$14,135			
100mm	\$17,300	\$19,400	\$19,400	\$22,086
100mm (additional)	\$17,300	\$19,400	\$19,400	\$22,086
100mm Major Industrial	\$22,086			
150mm	\$38,925	\$43,650	\$43,650	\$49,693
150mm (additional)	\$38,925	\$43,650	\$43,650	\$49,693
150mm (Rail Corridor Land)	\$78,404	\$87,921	\$87,921	
150mm Major Industrial	\$49,693			
200mm	\$69,200	\$77,600	\$77,600	\$88,343
200mm Major Industrial	\$88,343			
250mm	\$108,125	\$121,250	\$121,250	\$138,036
250mm Major Industrial	\$138,036			
300mm	\$155,700	\$174,600	\$174,600	\$198,772
300mm Major Industrial	\$199,772			
375mm	\$243,281			
375mm Major Industrial	\$310,581			

a. Consumption Charge per Kilolitre by Supply Type and Water Scheme:

Scheme	\$ per Kilolitre
Lake Awoonga Treated Water Scheme for Non -Major Industrial users and not land under sections 93(3)a, b, c, e, and j of the <i>Local Government Act 2009</i> users	\$3.32
Lake Awoonga Treated Water Scheme for Major Industrial users and land under sections 93(3)a, b, c, e, and j of the <i>Local Government Act 2009</i> users	\$3.70
Miriam Vale and Bororen Treated Water Schemes	\$4.85
Agnes Water / Seventeen Seventy Treated Water Scheme	\$4.94

i. In determining water consumption charges, based on the above unit rates, Council will apply section 102 of the *Local Government Regulation 2012* to calculate water consumption charges against land or premises for which consumption charges were made and levied, so that:

- regardless of whether the meter reading for the second half of the 2024/2025 financial year occurs before the end of that financial year or after the beginning of the 2025/2026 financial year, the consumption charge for that half year is calculated in accordance with the relevant basis of charge in Council's rating resolution for the 2024/2025 financial year; and
- regardless of whether the meter reading for the second half of the 2025/2026 financial year occurs before the end of that financial year or after the beginning of the 2026/2027 financial year, the consumption charge for that half year is calculated in accordance with the relevant basis of consumption charge for the 2025/2026 financial year.

- ii. Council will apply section 102(2) of the *Local Government Regulation 2012* to the reading of water meters so that if a meter is due to be read on a particular day (e.g. the last day of a half year) to enable Council to calculate a consumption charge to be levied, the meter will be deemed read on that particular day if it is read within two weeks before the day or two weeks after the day.
- iii. The commencing water meter reading for a consumption charge cycle is the reading last recorded in a biannual charge cycle, or, in the case of a new meter connection, the reading recorded on the day of connection.

2. The Recycled Water Scheme servicing Queensland Alumina Limited on Lot 4 SP 203074:

- Water Availability (Fixed Cost Component) \$472,331.00;
- Consumption Charge \$0.31254 per kilolitre.

S/1.10. SEWERAGE AND WASTEWATER CHARGES**Responsible Officer:** General Manager Finance Governance and Risk**Prepared By:** General Manager Finance Governance and Risk**Council Meeting Date:** 3 July 2025**File Ref:** FM6.1**Purpose:**

This report seeks the adoption of sewerage charges for 2025/2026.

Officer's Recommendation:

That in accordance with section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, the following utility charges be made and levied for the 2025/2026 financial year:

1. Sewerage Unit Classifications:

Sewerage charges in the urban areas of Gladstone, Boyne Island, Tannum Sands, Calliope, Agnes Water, and Seventeen Seventy are levied on a "per unit" basis with the number of units allocated to particular land uses, dependent on expected demand in accordance with Council's Revenue Statement.

2. Sewerage Utility Charge:

Sewerage Service	Gladstone Scheme	Boyne Island, Tannum Sands and Calliope Scheme	Agnes Water / Seventeen Seventy Scheme
Vacant service	\$ 693.00	\$ 746.00	\$ 871.00
First Connection (residential)	\$ 990.00	\$ 1,065.00	\$ 1,243.00
First Connection (non-residential)	\$ 990.00	\$ 1,065.00	\$ 1,243.00
Per Additional Service (non-residential)	\$ 693.00	\$ 746.00	\$ 871.00
First Connection (Major Industrial)	\$ 1,119.00	\$ 1,204.00	\$ 1,405.00
Per Additional Service (Major Industrial)	\$ 1,119.00	\$ 1,204.00	\$ 1,405.00
First connection (Land under sections 93(3)a, b, c, e, and j of the <i>Local Government Act 2009</i>)	\$ 1,119.00	\$ 1,204.00	\$ 1,405.00
Per Additional & Vacant Service (Land under sections 93(3)a, b, c, e, and j of the <i>Local Government Act 2009</i>)	\$ 891.00	\$ 959.00	\$ 1,119.00

3. The sewerage charge levied in respect of the Boyne Aluminium Smelter, located on Lot 4 SP 144771, be \$187,824.00 being the equivalent of 156 first connection (major industrial) which has been assessed on actual usage.
4. The sewerage charge levied in respect of the NRG Power Station, located at Lot 1 CP 818823, be \$10,071.00 being 20 units at a rate per unit of \$503.55.
5. **Yarwun Industrial Area:**

The following charges be imposed in respect of the Yarwun Industrial Area:

Sewerage Charge:

a.	Lot 138 CTN 2123, 30 Reid Road, Yarwun	\$ 398,037.00
b.	Lot 1 SP 200852, 41 Guerassimoff Road, Yarwun	\$ 107,035.00
c.	Lot 8 SP 218634, 975 Hanson Road, Yarwun	\$ 2,317,980.00
d.	Lot 12 SP 239343, 53 Reid Road, Yarwun	\$ 160,553.00
e.	Lot 3 SP 239337 - 39 Guerassimoff Road, Yarwun	\$ 107,035.00

Trade Waste Charge:

a.	Lot 138 CTN 2123, 30 Reid Road, Yarwun	\$ 312,508.00
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4. Curtis Island Sewerage Scheme:

The following volumetric (consumption) charges be imposed in respect of the Curtis Island Wastewater Scheme, in accordance with the principles identified in the respective Service and Special Charge Agreements:

a.	Australia Pacific LNG – Lot 3 SP 228454, Lease A SP 252872 in Lot 3 SP 228454, Lease B SP 252872 in Lot 3 SP 228454, Lot 5 SP 283963	139.833 cents per kilolitre of wastewater discharged from the LNG facility.
b.	Queensland Curtis LNG - Lot 2 SP 228454, TL 234259 : Pt (zz) Lot 2 SP 228185, Lease A SP252874 & Lease B SP252874	139.833 cents per kilolitre of wastewater discharged from the LNG facility.
c.	GLNG - Lot 1 SP 235007, Lease A SP 271500	139.833 cents per kilolitre of wastewater discharged from the LNG facility.

S/1.11. SPECIAL CHARGES

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

This report seeks the adoption of special charges for 2025/2026.

Officer's Recommendation:

That:

1. In accordance with section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, and pursuant to a service and special charge agreement made between Council and each of the following parties:
 - Australia Pacific LNG (Shared Facilities) Pty Limited (APLNG), dated 16 October 2012, which is required to be assigned and novated to any successors in title;
 - QCLNG Land Pty Ltd (QCLNG), dated 3 December 2012, which is required to be assigned and novated to any successors in title, and
 - GLNG Operations Pty Ltd (GLNG), dated 1 December 2014, which is required to be assigned and novated to any successors in title,Council levy a special charge upon the following rateable land parcels at Curtis Island:
 - a. Lot 3 SP 228454, Lot 5 SP 283963, Lease A SP 252872, and Lease B SP 252872 (APLNG Land);
 - b. Lot 2 SP 228454, TL 234259: Pt (zz) Lot 2 SP 228185, Lease A SP 252874, and Lease B SP 252874 (QCLNG Land); and
 - c. Lot 1 SP 235007 and Lease A SP 271500 (GLNG Land).
2. In accordance with section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, Council levy the Curtis Island Wastewater Infrastructure Special Charges for 2025/2026 as:

a. APLNG land	-	\$2,641,656.66 per annum;
b. QCLNG land	-	\$5,239,088.51 per annum;
c. GLNG land	-	\$972,991.44 per annum.
3. The purpose of the special charge is to reimburse Council the cost it incurs in operating its Curtis Island wastewater collection and reticulation infrastructure (the Wastewater Infrastructure) to provide a wastewater disposal and processing service (the Wastewater Service) for the special benefit of those land parcels, each of which is used for operations that especially contribute to the need for the service activity. Council created the collection and reticulation infrastructure pursuant to common use infrastructure agreement, dated 24 August 2011 with Gladstone Area Water Board and APLNG.

4. The LNG Facilities land to be levied with the special charge especially benefits from the Wastewater Service because:
 - a. operations upon each LNG Facility consume significant volumes of water and produce significant volumes of wastewater;
 - b. it was necessary for Council to construct and commission the Wastewater Infrastructure (pursuant to the common use infrastructure agreement) to enable APLNG, QCLNG, and GLNG to construct and operate the LNG Facilities; and
 - c. the LNG Facilities cannot operate without the Wastewater Service.
5. The Overall Plan for the service to which the special charge applies, is as follows:
 - a. Council will operate the Wastewater Infrastructure to service the liquefied natural gas (LNG) production, storage, and distribution facilities (the LNG Facilities) that APLNG, QCLNG, and GLNG operate upon the land parcels.
 - b. Council will recoup, pursuant to the service and special charge agreements, its operating and capital costs associated with operating the Wastewater Infrastructure.
 - c. The estimated cost of operating the Wastewater Infrastructure over a 25-year period and recovering capital costs in accordance with the service and special charge agreements is \$129,887 million in current terms.
 - d. The estimated time for implementing the overall plan is 25 years, expiring on 30 June 2039.
6. The Annual Implementation Plan for the 2025/2026 financial year is that Council will operate the Wastewater Infrastructure to service the LNG Facilities, and will apply the special charge revenue, which it estimates at \$8,853,736.61, against the operating cost it incurs.
7. In accordance with section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, and pursuant to a Special Charge Agreement between Council and the Gladstone City Plaza Body Corporate dated 19 January 2017, which is required to be assigned and novated to any successors in title, Council will levy a special charge upon Lot 0 BUP60138 (the Gladstone City Plaza Forecourt Land).
8. The Gladstone City Plaza Forecourt Land to be levied with the special charge specifically benefits from the forecourt redevelopment as the owner and tenants of the Gladstone City Plaza use the improvements constructed on the land to attract business to the precinct.
9. The Special Charge will be levied over a 10-year period commencing in the 2021/2022 financial year following the completion of the redevelopment works.
10. The Overall Plan for the facility to which the special charge applies, is as follows:
 - a. Gladstone Regional Council led a redevelopment of the Gladstone City Plaza Forecourt, which has now been completed;
 - b. the purpose of the special charge is to reimburse Council the costs incurred in undertaking the redevelopment of the Gladstone City Plaza Forecourt within the Gladstone City Plaza Forecourt Land; and
 - c. the costs of carrying out the Overall Plan are estimated to be \$1,959,758.11 (which includes principal and interest) over a 10 year period.
11. The Annual Implementation Plan for the 2025/2026 financial year is that, as the redevelopment works have been completed to the satisfaction of both parties, the Gladstone City Plaza Body Corporate will make an annual payment in 2025/2026 of \$195,016.71.

S/1.12. RATES AND CHARGES CONCESSIONS AND EXEMPTIONS

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1; CM28.2

Purpose:

The purpose of this report is to consider the annual review of the Rates and Charges Concessions and Exemptions Policy applying to the 2025/2026 financial year.

Officer's Recommendation:

That Council:

1. Adopt the Rates and Charges Concessions and Exemptions Policy provided as Attachment 1 to the Officer's Report and apply it to the 2025/2026 financial year;
2. In accordance with the adopted Rates and Charges Concessions and Exemptions Policy, and in accordance with:
 - a. sections 119, 120, 121, 122 and 123 of the *Local Government Regulation 2012*, Council grant a concession of the differential general rate of \$320 per annum to all ratepayers who are pensioners and eligible for the Queensland Government Pensioner Rate Subsidy Scheme; and
 - b. section 93(3)(i) of the *Local Government Act 2009* and section 73(b) of the *Local Government Regulation 2012*, Council provide an exemption from general rates (including differential general rates) where Council considers land is used for a charitable, recreational, or sporting purpose; and
 - c. section 93(3)(h)(i) & (ii) of the *Local Government Act 2009*, Council provide an exemption from general rates (including differential general rates) where land is primarily used for showgrounds or horseracing; and
 - d. section 120(1)(b)(i) of the *Local Government Regulation 2012*, Council grant a concession from general rates (including differential general rates) where Council considers land is owned by an entity whose objects do not include making a profit; and
 - e. sections 119, 120, 121 and 122 of the *Local Government Regulation 2012*, Council grant a concession to landowners who are experiencing financial hardship and are unable to pay rates and charges levied upon a property; and

- f. sections 119, 120, 121 and 122 of the *Local Government Regulation 2012*, Council grant a concession for residential properties that have had a concealed water leak of 50% of the difference between the levied water consumption and the estimated average daily water consumption where the difference is greater than 40% of the average daily water consumption, up to a maximum of 600 kilolitres per billing period, on the basis that the payment of water consumption charges will result in financial hardship to the landowner; and
- g. sections 119, 120, 121 and 122 of the *Local Government Regulation 2012*, Council grant a concession for water availability, water consumption, and sewerage charges to not-for-profit sporting clubs and other not-for-profit community organisations, who fit within the criteria requirements of section 120(1)(b) of the *Local Government Regulation 2012*; and
- h. sections 119, 120, 121 and 122 of the *Local Government Regulation 2012*, Council grant a concession to individuals that use home haemodialysis devices, on the basis that the payment of high water consumption charges associated with operating home haemodialysis will result in financial hardship to the landowner.

Summary:

This report provides the opportunity for Council to consider its package of concessions and exemptions provided in relation to rates and charges levied for the 2025/2026 financial year.

Background:

The below summarises the respective legislative provisions that allow Council to offer exemptions and concessions.

Pensioner Concession

Pursuant to section 120(1)(a) of the *Local Government Regulation 2012*, a local government may grant a concession if it is satisfied that "*the land is owned or occupied by a pensioner*". The State Government, and generally most local governments, grant a pensioner concession on rates to assist this sector of the community with meeting the costs of living in their own home. Currently, Council has 3,909 rate assessments that are accessing the pensioner concession.

Exemptions and Concessions from General and Differential Rates

Section 93 of the *Local Government Act 2009* and section 73 of the *Local Government Regulation 2012* provides for certain types of properties which are used for the 'general public good' to be exempt from general and differential rates i.e. public hospitals, education, religious purposes. Under the Act, Council may also exercise its discretion, by resolution, to make further exemptions where Council considers that land is used for charitable, recreational, sporting purposes, showgrounds, or horseracing. Further, section 120(1)(b) of the Regulation provides Council with the power to grant a concession for rates where it is satisfied that the land is owned by an entity whose objects do not include making a profit.

Rating Financial Hardship Concession

Under section 120(1)(c) of the *Local Government Regulation 2012*, a local government may grant a concession if it is satisfied that *"the payment of rates and charges will cause hardship to the landowner"*. The primary focus for a rating financial hardship concession is to facilitate realistic payment arrangements for property owners that are not able to meet the required payment by instalments and/or the reimbursement of interest and other costs associated with overdue rates and charges.

Concealed Water Leak Concession

Under section 120(1)(c) of the *Local Government Regulation 2012*, a local government may grant a concession if it is satisfied that *"the payment of rates and charges will cause hardship to the landowner"*. A concealed water leak where a residential landowner incurs an increase of 40% or more in water consumption charges could cause financial hardship to the landowner and accordingly, Council may grant a concession.

Water Allocations and Sewerage Connection Concession

Under section 120(1)(b) of the *Local Government Regulation 2012*, a local government may grant a concession if it is satisfied that the land is owned by an entity whose objects do not include making a profit or an entity that provides assistance or encouragement for arts and culture development. This section of the proposed policy recognises and assists with the operational costs incurred by not-for-profit sporting clubs and other not-for-profit community organisations whilst also encouraging the development and maintenance of publicly accessible sporting fields and recreational facilities.

Water Concession for Home Haemodialysis

Under section 120(1)(c) of the *Local Government Regulation 2012*, a local government may grant a concession if it is satisfied that *"the payment of rates and charges will cause hardship to the landowner"*. Home haemodialysis considerably increases the need and cost of water to perform the dialysis sessions from home. Where patients elect to have treatment at home, sessions are generally required, at a minimum, three times per week with each session lasting in the vicinity of four to five hours or overnight. The associated water costs can create a considerable burden on individuals who would normally receive this treatment in a hospital and often they have limited capacity to work and pay the ongoing costs associated with their treatment.

Risk Management Summary:

Council takes a balanced approach toward taking risk when it has potential financial and/or regulatory and legal consequences and takes a cautious approach toward taking risk when it has potential reputational consequences. Both options will seek to control the risk by meeting Council's legislative obligations whilst supporting the success of our communities and region.

Options and Opportunity Analysis:

Option 1 – Officer's Recommendation

It is the officer's recommendation that the types and values of the concessions and exemptions be consistent with that of the 2024/2025 financial year with the exception of the concealed water leak concession for which officer's propose that it be extended to include not-for-profit sporting clubs.

Further changes proposed to this policy include:

- update to template including a new section for the evaluation of the Revenue Statement;
- update to financial year references;
- in relation to financial hardship:
 - removal of the requirement for the property owner to authorise the financial counsellor to act on their behalf as this was never the intent and allows property owners to retain control of their matters;
 - removal of the requirement for financial counsellors to be accredited and amendment of the definition to reflect that a suitably qualified person (financial counsellor) can support property owners through the application process for this concession;
- in relation to pensioner concession, inclusion of wording to recognise that no pro-rata adjustment will be made in the current financial year where the pensioner becomes deceased with the adjustment only being made upon transfer of ownership or upon commencement of the new financial year;
- in relation to concealed water leak concession:
 - inclusion of additional requirements for when a concession will and will not be applied for properties that have an advanced water meter or tag in recognition of the property owner's ability to monitor their own water consumption at their property through the MyWater Portal;
 - recognition that a concession may be granted in two billing periods for one application;
- in relation to differential and general rate exemptions, rewording of the subsections to improve readability and clarify intent;
- In relation to water allocations and sewerage connection charge concessions, inclusion of the legislative power under which the concession is being granted;
- amendment to charitable organisation and community organisation definitions to clarify intent (i.e. concession/exemption may be granted to organisations that provide crisis accommodation only); and
- other minor wording amendments to improve readability and provide clarity of intent.

Stakeholder Engagement:

Elected Members were engaged in discussions on concessions and exemptions as part of broader discussions on rating and revenue matters in preparation of the budget. The General Manager Finance Governance and Risk and subject matter experts from the Revenue Services Team have contributed to the development of the proposed policy.

Legal and Regulatory Implications:

Chapter 4, Part 1 of the *Local Government Act 2009* and Chapter 4, Part 10 of the *Local Government Regulation 2012*, allow a local government to provide exemptions and concessions from rates and charges for properties that meet the requirements of the legislation as set out in the recommendation and background sections of this report.

Financial and Resource Implications:

Council's total rates and charges concessions and exemptions package is estimated to cost approximately \$2.01M in the 2025/2026 financial year. More detailed information by concession type is shown below of our concessions provided over prior budgets:

Pensioner Concession

Financial Year	Total Value of Concessions Granted
2024/2025	\$1,205,268.33
2023/2024	\$1,054,311
2022/2023	\$983,875

Concealed Water Leak Concession

It is difficult to predict the financial impact of concealed water leaks, however, the table below provides historical expenditure.

Financial Year	Total Value of Concessions Granted
2024/2025	\$57,612.36
2023/2024	\$59,843.86 (including out of policy \$1,271.28)
2022/2023	\$42,649 (including out of policy \$0)

Water Allocations and Sewerage Connection Concession

Financial Year	Number of Assessments	Total Value of Concessions Granted
2024/2025	68	\$816,153.48
2023/2024	62	\$720,654
2022/2023	62	\$648,459

Exemptions and Concessions from General and Differential Rates

Most properties which would be eligible under the policy do not have a valuation and accordingly it is not possible to accurately determine the value of these exemptions and concessions.

Rating Financial Hardship Concession

A concession by way of an alternative payment plan will create delays in the receipt of funds, however it is not expected to have a significant impact on cash flow given expenditure is spread across the financial year. Likewise, a significant impact is not expected on Council's interest earnings.

Water Concession for Home Haemodialysis

The maximum support available per annum per household is as follows:

Financial Year	Number of Concessions Granted	Total Value of Concessions Granted
2024/2025	0	0
2023/2024	0	0
2022/2023	1	\$355.50

Anticipated Resolution Completion Date:

Within two weeks of resolution.

Attachments:

1. Proposed Rates and Charges Concessions and Exemptions Policy;
2. Proposed Rates and Charges Concessions and Exemptions Policy (Tracked Changes version).

S/1.13. FEES AND CHARGES FOR THE 2025/2026 FINANCIAL YEAR

Responsible Officer: General Manager Finance Governance and Risk

Prepared By: General Manager Finance Governance and Risk

Council Meeting Date: 3 July 2025

File Ref: FM6.1

Purpose:

This report seeks the adoption of fees and charges for the 2025/2026 financial year.

Officer's Recommendation:

That Council adopt the 2025/2026 Schedule of Fees and Charges provided as Attachment 1 to the Officer's Report.

Summary:

This report provides the opportunity for Council to consider amendments and increases to its Schedule of Fees and Charges for the 2025/2026 financial year.

Background:

Pursuant to section 169 of the *Local Government Regulation* 2012, Council's budget for each financial year must include an income and expenditure statement. Further, section 169(3)(c) of the Regulation requires Council to state the fees and charges.

The fees and charges have been reviewed and collated as part of the budget development process for the 2025/2026 financial year.

Risk Management Summary:

Council takes a balanced approach towards taking risk when it has potential financial and/or regulatory and legal consequences. Option 1 seeks to control the risk by setting fees and charges in line with Council's Revenue Policy and in a way that maintains financial viability by recognising the cost of the service/good and the recovery of such where relevant.

Options and Opportunity Analysis:

Option 1 – Officer's Recommendation

A full review of the fees and charges has been undertaken. The fees and charges proposed by officers have been determined in line with the principles within Council's Revenue Policy and dependent on the type of goods or services provided, are a mixture of both:

- commercial and cost recovery fees; and
- subsidised fees that are reflective of the inherent community service value of the goods and services provided so that charging a cost reflective fee would discourage such use or service.

Option 2 – Further Amendments to the Fees and Charges

Alternatively, Elected Members may seek further amendments to the fees and charges.

Stakeholder Engagement:

Elected Members were engaged in discussions on fees and charges as part of the broader discussions on rating and revenue matters in preparation of the budget. All Council Teams were invited to provide feedback in the development of the fees and charges for the 2025/2026 financial year.

Legal and Regulatory Implications:

Pursuant to section 169(3(c) of the *Local Government Regulation 2012*, Council's statement of income and expenditure must state fees and charges relevant to the local government's budget for a financial year.

Financial and Resource Implications:

Levying fees and charges in line with Council's Revenue Policy will enable Council to maintain financial viability and ensure that there is an appropriate recognition of the cost provision of Council services and recovery through relevant fees and charges where appropriate.

Anticipated Resolution Completion Date:

Within two weeks of resolution.

Attachments:

1. Fees and Charges 2025/26 All of Council Register.

S/1.14. OPERATIONAL PLAN AND BUDGET ADOPTION 2025/2026

Responsible Officer: General Manager Finance Governance and Risk, General Manager People and Strategy

Prepared By: Financial Controller, Manager Strategy and Improvement

Council Meeting Date: 3 July 2025

File Ref: CM14.2

Purpose:

This report recommends the adoption of Gladstone Regional Council's 2025/26 Operational Plan and Budget.

Officer's Recommendation:

That Council adopt Gladstone Regional Council's 2025/26 Operational Plan and Budget, provided as Attachment 1.

Summary:

The 2025/26 Operational Plan and Budget is presented for adoption.

To enable delivery of services and investment into initiatives that improve our operations and progress our corporate goals, a \$369.1 million investment is presented.

The 2025/26 Operational Plan and Budget also ensures Council meets the requirements of the *Local Government Act 2009* and *Local Government Regulation 2012*, supporting Council to manage operational risks and progress our five-year Corporate Plan.

Background:

Council develops an Operational Plan and Budget for each year of the five-year Corporate Plan, adopted on 18 May 2021.

This is the fifth and final Operational Plan and Budget of our current Corporate Plan and therefore serves to close out the commitments made in the 2021-26 Corporate Plan.

Consideration:

The 2025/26 theme is *Proudly delivering results*, reflecting our commitment to achieving meaningful outcomes for our community through focused action, accountability, and a shared sense of purpose.

The 2025/26 Operational Plan and Budget totals \$369.1m, ensuring we can proudly deliver results for the community and achieve the goals in our 2021-26 Corporate Plan. The Budget includes:

- \$105.2m Capital Program allocation to ensure resilience of our region's infrastructure
- \$263.9m Operational allocation to ensure essential services continue for our community
 - This includes a \$875,094 investment into our top priority improvement initiatives: Future Planning Scheme Initiative and Improving Customer Experience Initiative

Risk Management Summary:

Through the effective management of risk, Council aims to lower the likelihood of negative risks materialising, realise opportunities, improve performance, encourage innovation, and support the achievement of Council's objectives, adding value for the entire community.

Council has identified the following corporate risks as having the potential to impact the sustainability of Council and its ability to deliver on the objectives of our Corporate Plan.

- Asset Management Maturity
- Business Disruption
- Climate Change
- Corporate Governance
- Cyber Security and Critical Control Points
- Financial Sustainability
- Waste Management
- Workforce Safety and Wellbeing
- Our People

These corporate risks are monitored and managed through delivery of initiatives and services, to ensure the long-term sustainability of Council.

Options and Opportunity Analysis:

2025/26 Initiatives

Focusing on impactful, measurable change through two key initiatives, Gladstone Regional Council is committed to proudly delivering results where it matters most for the community.

Closing out the 2021-26 Corporate Plan goals, the following initiatives will be delivered:

1. Future Planning Scheme

Investment: \$150,000

Lead: Strategic Planning Specialist

Sponsor: Executive Leadership Team

Council's Strategic Planning Scheme is being updated based on community feedback with a prioritised list of changes to be made, focusing on what our region needs most, first.

2. Improving Customer Experience

Investment: \$725,094

Lead: Business Improvement Specialist

Sponsor: Executive Leadership Team

Improving customer experience through better understanding of customer needs, services that are responsive to those needs, and enhanced self-service options. This is supported by a strong foundation of accountability for safety, culture, and the environment. Delivered through a program of five distinct but closely connected projects, we are strengthening how Council performs, make decisions, and delivers services for our community now and into the future. In 2025/26, our focus will be on Transport, Community, Recreation, and Open Spaces services.

Five projects are working together as one program, streamlining delivery, aligning efforts, and maximising impact for the community:

- **Customer Journey** | Customers get the information they need for common enquires before having to ask, because we better understand their needs and provide an easy-to-use, informative website with simple self-service options.
- **Maturing Maintenance Delivery** | Affordable and effective maintenance works programs and consistently delivered, using the right information at the right time to effectively prioritise, plan, deliver and pay for maintenance.
- **Asset and Service Performance** | Our transport and open space services levels are set based on data and future planning. Balancing customer needs, long-term goals, and efficient resource use.
- **Accountable Leadership** | Our leaders are better equipped to hold accountability for safety, performance, and service outcomes and support their teams to do the same.
- **Business Continuity** | Council can handle unexpected disruptions, ensuring critical service continue with minimal downtime and cost to our community.

Stakeholder Engagement:

The 2025/26 Operational Plan and Budget was prepared in consultation with employees, the Executive Leadership Team, and Elected Members. Following adoption, a communications campaign will be launched for the community and our people, with the 2025/26 Operational Plan and Budget viewable on Council's website.

Legal and Regulatory Implications:

In accordance with sections 169 -170 of the *Local Government Regulation 2012*, the formulation of the Budget for the 2024/25 financial year has incorporated the:

- (a) Statement of financial position;
- (b) Statements of cash flow;
- (c) Statements of income and expenditure;
- (d) Statements of changes in equity;
- (e) Long-term financial forecast;
- (f) Revenue Statement;
- (g) Revenue Policy (adopted by Council resolution on 18 June 2024 (GM/24/5240);
- (h) Relevant measures of financial sustainability;
- (i) Total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget.

Section 104(5)(a) of the *Local Government Act 2009*, identifies the annual Operational Plan as one of the key financial planning documents of Council.

The Operational Plan is required to be prepared under section 174(1) of the *Local Government Regulation 2012* and must be consistent with the annual budget, showing how Council will progress the implementation of the five year Corporate Plan and state how Council will manage its operational risks.

Section 174(5) of the *Local Government Regulation 2012* requires Council to discharge its responsibilities in a way that is consistent with its annual Operational Plan.

Financial and Resource Implications:

In accordance with section 169(8)(b) of the *Local Government Regulation 2012* the budget must be consistent with its annual Operational Plan. The proposed operational plan and budget meet this requirement.

Anticipated Resolution Completion Date:

3 July 2025

Attachments:

1. 2025/26 Operational Plan and Budget