



# **SPECIAL MEETING**

## **AGENDA**

**22 JUNE 2016**

*Your attendance is required at a Special meeting of Council to be held in the Council Chambers, 232 Bolsover Street, Rockhampton on 22 June 2016 commencing at 3:00pm for transaction of the enclosed business.*

A handwritten signature in black ink, appearing to be the initials "C R" followed by a long horizontal stroke.

**CHIEF EXECUTIVE OFFICER**  
15 June 2016

Next Meeting Date: 28.06.16

**Please note:**

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

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**1 OPENING**

**2 PRESENT**

Members Present:

The Mayor, Councillor M F Strelow (Chairperson)  
Councillor R A Swadling  
Councillor C E Smith  
Councillor C R Rutherford  
Councillor M D Wickerson  
Councillor S J Schwarten

In Attendance:

Mr E Pardon – Chief Executive Officer

**3 APOLOGIES AND LEAVE OF ABSENCE**

Councillor Neil Fisher has tendered his apology and will not be in attendance.

Councillor Tony Williams previously granted Leave of Absence from 21 June 2016 to 24 June 2016 inclusive.

**4 DECLARATIONS OF INTEREST IN MATTERS ON THE AGENDA**

## 5 OFFICERS' REPORTS

### 5.1 2016/2017 OPERATIONAL PLAN

**File No:** 8320

**Attachments:**

1. 2016/17 Operational Plan - Office of the CEO
2. 2016/17 Operational Plan - Corporate Services
3. 2016/17 Operational Plan - Regional Services
4. 2016/17 Operational Plan - Community Services

**Authorising Officer:** Tracy Sweeney - Manager Workforce and Strategy  
Ross Cheesman - General Manager Corporate Services

**Author:** Travis Pegrem - Coordinator Industrial Relations and Investigations

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#### **SUMMARY**

*The 2016/2017 Operational Plan is presented for adoption in accordance with s174 of the Local Government Regulation 2012.*

#### **OFFICER'S RECOMMENDATION**

THAT the 2016/2017 Operational Plan as attached be adopted pursuant to s174 of the *Local Government Regulation 2012*.

#### **COMMENTARY**

As per s174 of the *Local Government Regulation 2012* Council is required to adopt an Operational Plan each financial year. This is an annual document and, in simple terms, its purpose is to advise how Council intends to address its Corporate Plan over the coming financial year; including the associated budget provisions. Given the Plan's close relationship with the budget, it is traditionally presented for adoption at Council's budget meeting. Please note that the budget figures contained in the attached Plan are preliminary until such time as Council adopts its final 2016/2017 budget.

#### **LEGISLATIVE CONTEXT**

As per s174 of the *Local Government Regulation 2012* Council is required to adopt an annual Operational Plan. The *Local Government Regulation 2012* allows this Plan to be altered, by resolution, at any time during the year.

#### **CONCLUSION**


It is recommended that the attached 2016/2017 Operational Plan be adopted as Council's annual Operational Plan for the 2016/2017 financial year.

# **2016/2017 OPERATIONAL PLAN**

## **2016/17 Operational Plan - Office of the CEO**

**Meeting Date: 22 June 2016**

**Attachment No: 1**

			<b>2016 - 2017 OPERATIONAL PLAN OFFICE OF THE CEO</b>																																																									
<b>CEO DIRECTORATE</b>			<b>ACTIVITIES LEGEND</b>																																																									
<b>Section Budget Summary</b>			<table border="1"> <tr> <td><b>Budget</b></td> <td><b>Adopted</b></td> <td><b>Actual YTD</b></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating Revenue</td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Operating Expenses</td> <td>\$664,663</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Revenue</td> <td>\$0</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Expenses</td> <td>\$200,000</td> <td>\$0</td> <td></td> <td></td> <td></td> <td></td> </tr> </table>				<b>Budget</b>	<b>Adopted</b>	<b>Actual YTD</b>					Operating Revenue	\$0	\$0					Operating Expenses	\$664,663	\$0					Capital Revenue	\$0	\$0					Capital Expenses	\$200,000	\$0																							
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1. Provide leadership, corporate oversight and strategic direction																																																												
<p><i>CEO Directorate - The Office of the CEO directorate is led by Council's Chief Executive Officer who is responsible for managing the Council in a way that promotes the effective, efficient and economical management of public resources, excellence in service delivery, continual improvement, responsiveness to the Council's policies and priorities and establishing and implementing goals and practices in accordance with the policies and priorities of the Council. The directorate consists of four units; Office of the Mayor, Governance Support, Internal Audit and Regional Development.</i></p>																																																												
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2016 - 2017 OPERATIONAL PLAN  
OFFICE OF THE CEO

OFFICE OF THE MAYOR

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	\$0	\$0
Operating Expenses	\$441,085	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Work collaboratively with other Council departments to increase awareness of Council's services
2. Use a variety of communication channels to regularly and accurately deliver Council messages and maintain a positive reputation
3. Manage relevant civic events
4. Work collaboratively with other Council departments to deliver campaigns which encourage responsible resident behaviour
5. Facilitate Councillor interactions with constituents

*Office of the Mayor* - Provides executive administrative support to the Mayor, Deputy Mayor including co-ordinating diaries, responding to correspondence, speech writing, report writing, managing customer service request input and follow up, scheduling meetings and appointments, obtaining information and or background material required for meetings or enquiries and facilitating travel arrangements in liaison with the Committee Support unit. Plan and co-ordinate civic events to ensure the expectations of Mayor, Deputy Mayor and CEO are met. Provides the appropriate channels for Mayor, Deputy Mayor communications through a variety of methods. The unit works closely with the Leadership Team, Council departments and media outlets to deliver external communication messages through the appropriate media options. Manages, monitors and seeks relevant content and responses for corporate social media channels. Develops marketing and communication plans to enhance project deliverables through timely, effective communications. Facilitate citizenship ceremonies in accordance with statutory requirements.

KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)


Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	



## 2016 - 2017 OPERATIONAL PLAN OFFICE OF THE CEO

GOVERNANCE SUPPORT			ACTIVITIES LEGEND																																							
<b>Section Budget Summary</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Budget</th> <th>Adopted</th> <th>Actual YTD</th> </tr> </thead> <tbody> <tr> <td>Operating Revenue</td> <td style="text-align: right;">-\$30,900</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Operating Expenses</td> <td style="text-align: right;">\$3,668,471</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Capital Revenue</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> <tr> <td>Capital Expenses</td> <td style="text-align: right;">\$0</td> <td style="text-align: right;">\$0</td> </tr> </tbody> </table>			Budget	Adopted	Actual YTD	Operating Revenue	-\$30,900	\$0	Operating Expenses	\$3,668,471	\$0	Capital Revenue	\$0	\$0	Capital Expenses	\$0	\$0	<table border="1" style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>R</td> <td colspan="3">Risk of Incompletion / Delay</td> </tr> <tr> <td>OK</td> <td colspan="3">On Target</td> </tr> <tr> <td>AT</td> <td colspan="3">Ahead of Target</td> </tr> <tr> <td>C</td> <td colspan="3">Complete</td> </tr> <tr> <td>I</td> <td colspan="3">Incomplete (Q4 only)</td> </tr> </tbody> </table>				R	Risk of Incompletion / Delay			OK	On Target			AT	Ahead of Target			C	Complete			I	Incomplete (Q4 only)			
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2. Use a variety of communication channels to regularly and accurately deliver Council messages and maintain a positive reputation																																										
3. Increase staff familiarisation and compliance with the Community Engagement Policy, Framework and Procedure across Council																																										
4. Work collaboratively with other Council departments to deliver campaigns which encourage responsible resident behaviour																																										
5. Provide professional agenda management services																																										
6. Manage relevant civic events																																										
7. Manage investigations as authorised by the CEO in accordance with legislation and Council's Complaints Management Process																																										
8. Facilitate Councillor interactions with constituents																																										
<i>Executive Support - provides executive administrative support to Councillors and CEO including co-ordinating diaries, responding to correspondence, speech writing, report writing, managing customer service request logging and follow up, arranging and scheduling meetings and appointments, obtaining information and or background material required for meetings or enquiries and facilitating travel arrangements in liaison with the Committee Support unit. Plan and co-ordinate civic events to ensure the expectations of Mayor, Councillors and CEO are met.</i>																																										
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			<b>2016 - 2017 OPERATIONAL PLAN OFFICE OF THE CEO</b>					
<p><i>Committee Support - provides administrative support to the CEO including managing Council's committee meeting processes by collation of reports, creation of agendas for the Council and Committee meetings, providing a minute taking service for Council and Committee meetings, distribution of the meeting action sheets, process Councillor's discretionary funds in accordance with policy and statutory reporting requirements, manage corporate travel arrangements and facilitate citizenship ceremonies in accordance with statutory requirements.</i></p>								
<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
Compliance with Customer Service Requests	100%	QTR					0%	
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Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR					0%	
<p><i>Communications - provides Council's corporate communications through a variety of methods. The unit works closely with the Mayor, Councillors, Leadership Team, Council departments and media outlets to deliver Council's internal and external communication messages through the appropriate media options. Manages, monitors and seeks relevant content and responses for Council's corporate social media channels. Develops marketing and communication plans in partnership with Council units to enhance project deliverables through timely, effective communications. Facilitate Council's Community Engagement policy and framework by providing advice to Mayor, Councillors, CEO and management teams.</i></p>								
<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
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Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR					0%	



2016 - 2017 OPERATIONAL PLAN  
OFFICE OF THE CEO

**INTERNAL AUDIT**

**Section Budget Summary**

Budget	Adopted	Actual YTD
Operating Revenue	\$0	\$0
Operating Expenses	\$260,586	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

**CORPORATE PLAN ACTIVITIES**

1. Provide assurance, consulting and assigned investigation services
2. Provide independent reporting to an audit committee
3. Facilitate an audit advisory committee of Council

*Internal Audit - undertakes risk-based review of all management operations, systems, activities and processes, independent and objective (unbiased) assessment and reviews based on professional internal audit (and other) standards, independent reporting directly to an audit committee of Council, protection of the public interest, professional consulting (non-audit activities) services, assurance (audit activities) services in-house, fraud related services and risk management related services.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
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Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**ACTIVITIES LEGEND**

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



## 2016 - 2017 OPERATIONAL PLAN OFFICE OF THE CEO

### REGIONAL DEVELOPMENT

Section Budget Summary		
Budget	Adopted	Actual YTD
Operating Revenue	-\$218,900	\$0
Operating Expenses	\$4,506,224	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

#### CORPORATE PLAN ACTIVITIES

1. Implement a growth management framework which facilitates economic growth whilst preserving the Region's character
2. Manage the Region's growth framework to compliment state legislation and policy
3. Promote the sustainable development of natural and physical resources and the maintenance of ecological processes and genetic diversity
4. Promote the sharing of responsibility for resource management and planning between the different spheres of government, the community and industry
5. Deliver and facilitate community events and celebrations
6. Manage relevant civic events
7. Increase the reach and consistency of key branding and associated taglines for the Rockhampton Region
8. Use a variety of communication channels to regularly and accurately deliver Council messages and maintain a positive reputation
9. Act as a Council ambassador to support development of key projects across the Region, in line with Council's strategic direction.
10. Assist industry and developers with business expansion within the Region and advocate associated benefits
11. Collaborate with government agencies to identify and foster the development of new industries in the Region
12. Collaborate with Capricorn Enterprise to ensure the delivery of services to promote the tourist potential and economic development of our Region
13. Assist developers through the development application process to facilitate economic growth

*Regional Promotions - facilitates and manages community events, develops strategic plans for the promotion of the Rockhampton Region, implements the promotion action plan for Rockhampton as an ideal location to live and work, works with other Council departments to improve the liveability of the Rockhampton region and develops event strategies.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

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OK	On Target
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Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



**2016 - 2017 OPERATIONAL PLAN  
OFFICE OF THE CEO**

*Strategic Planning - provides strategic planning services to cater for future growth demands and changing demographics as well as optimising quality of life and economic development opportunities for the region's residents and businesses by planning for the provision of essential infrastructure, appropriately zoned land, services and community amenities. All planning products will manifest principally in the main statutory planning instrument; the Planning Scheme (Town Plan).*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

*Economic Development - increase economic development within the Rockhampton Regional Council area.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR


Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

# **2016/2017 OPERATIONAL PLAN**


## **2016/17 Operational Plan - Corporate Services**

**Meeting Date: 22 June 2016**

**Attachment No: 2**

		<b>2016 - 2017 OPERATIONAL PLAN CORPORATE SERVICES</b>							
<b>CORPORATE SERVICES DIRECTORATE</b>			<b>ACTIVITIES LEGEND</b>						
<b>Section Budget Summary</b>			R Risk of Incompletion / Delay OK On Target AT Ahead of Target C Complete I Incomplete (Q4 only)						
<b>Budget</b>	<b>Adopted</b>	<b>Actual YTD</b>							
Operating Revenue	\$0	\$0							
Operating Expenses	\$614,772	\$0							
Capital Revenue	\$0	\$0							
Capital Expenses	\$0	\$0							
<b>CORPORATE PLAN ACTIVITIES</b>			<b>Q1    Q1-Q2    Q1-Q3    Q1-Q4</b>						
1. Provide leadership, corporate oversight and strategic direction			<table border="1"> <tr> <td style="background-color: yellow;"></td> <td style="background-color: yellow;"></td> <td style="background-color: yellow;"></td> <td style="background-color: green;"></td> </tr> </table>						
<i>Corporate Services Directorate - provides the oversight of the Corporate Services department. Corporate Services department contains the financial functions of Council as well as procurement and supply, information technology, workforce and strategy, fleet management, property management and customer service. In addition to this airport operations are also included.</i>									
<b>KEY PERFORMANCE INDICATORS</b>			<b>Q1    Q2    Q3    Q4    ANNUAL    COMMENTS</b>						
Compliance with Customer Service Requests	100%	QTR							
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Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR							
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR							
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR							



			<b>2016 - 2017 OPERATIONAL PLAN CORPORATE SERVICES</b>																																							
<b>ROCKHAMPTON REGIONAL AIRPORT</b>			<b>ACTIVITIES LEGEND</b>																																							
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Q1	Q2	Q3	Q4	ANNUAL	COMMENTS																																					
				0%																																						
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<p>1. Operate and maintain the Rockhampton Airport to meet the transport needs of the regional community and in a manner that provides a commercial return.</p> <p><i>Airport Unit - is a commercialised business unit with the key objective to operate a profitable and financially sustainable airport business that is resilient and progressive through ever changing times. The airport's main activities are aeronautical and landside. Aeronautical involves managing the airside of the airport including the runways, taxiways and aprons in a safe and efficient manner. The landside component of the business involves the commercial activities related to management of the terminal precinct including the terminal and car parking operations as well as property leases on airport.</i></p>																																										
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<b>COMMERCIAL BUSINESS UNIT</b>																																										
<p>The Airport Annual Performance Plan will be adopted by Council on (xxx) 2016. This plan is a requirement of s175 Local Government Regulation 2012.</p>																																										



## 2016 - 2017 OPERATIONAL PLAN CORPORATE SERVICES

### CORPORATE AND TECHNOLOGY SERVICES

Section Budget Summary		
Budget	Adopted	Actual YTD
Operating Revenue	-\$1,156,600	\$0
Operating Expenses	\$9,999,850	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$5,636,400	\$0

#### CORPORATE PLAN ACTIVITIES

1. Champion a customer service culture that complies with Council's statutory obligations and Customer Service Charter
2. Deliver fleet and plant asset management in an efficient operating environment
3. Efficiently manage and optimise use of Council's property portfolio
4. Manage and effectively administer Council's contract and tendering, inventory and purchasing processes in accordance with relevant legislative requirements and organisational needs
5. Strategically plan and actively manage Council's information systems to meet Council's needs
6. Ensure Council's recordkeeping practices are in accordance with legislative, policy obligations and Council's Recordkeeping Charter
7. Ensure Council operations are performed considering and addressing all potential risk occurrences to Council and the community

**Customer Service Centre** - the first point of contact for customers with front-counter services in Rockhampton, Gracemere and Mount Morgan, and a call centre based in Rockhampton. Customer service also provides QGAP (QLD Government Agency Program) services and facilitates, park events and hall bookings.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Procurement and Logistics** - ensures well governed and disciplined procurement activities and inventory management practices which comply with legislative and policy requirements whilst meeting organisational needs now and into the future. The unit consists of four interrelated sub-units: Purchasing Compliance, Accounts Payable, Contracts and Tenders and Logistics (3 x stores) undertaking centralised purchasing for Fitzroy River Water, Civil Operations and Rockhampton Regional Waste and Recycling.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

#### ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
CORPORATE SERVICES

**Information Systems** - a combined unit responsible for information technology and records management services. Information Technology Services' role is to acquire, manage and support information and communication technology related equipment and services for the organisation. Records Management oversees and assists with the management of Council records and is responsible for ensuring that Council's official records are captured and managed in a way that improves business processes and fulfils legislative requirements. Records also coordinates the right to information and information privacy processes.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Property and Insurance** - manages Council owned and controlled properties by ensuring Council's and the community's interests are appropriately risk managed through the negotiation and establishment of formal lease arrangements. Also responsible for the effective and efficient management of the day-to-day insurance claims processing (including liaising with Council's insurers, assessors, repair agents and claimants), land resumptions, acquisitions and sales and enterprise risk management.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Fleet Services** - custodianship and management responsibility of all fleet vehicles, plant and equipment assets above the \$5,000 capitalisation threshold and/or all assets requiring registration with Queensland Transport. This includes capital and recurrent budgeting, renewal and maintenance planning and disposal ensuring fit for purpose, safe, reliable and cost effective fleet, plant and equipment, enabling Council to deliver an optimum level of service. Council has a fleet asset base comprising just over 800 assets with a replacement value of approximately \$52.8M.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
CORPORATE SERVICES

FINANCE

Section Budget Summary		
Budget	Adopted	Actual YTD
Operating Revenue	-\$419,500	\$0
Resourcing Revenue	-\$73,775,473	\$0
Operating Expenses	\$6,175,220	\$0
Resourcing Expenses	-\$25,745,648	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0
Resourcing Capital Revenue	\$0	\$0
Resourcing Capital Expenses	\$500,000	\$0

CORPORATE PLAN ACTIVITIES

1. Provide an Asset Services Section focusing on a clear communicative process and accurate data
2. Provide professional accounting and financial management functions and ensure statutory compliance is met.
3. Manage the Council rating function in aspects of maintenance, levying and collection of rate revenue for Council.
4. Manage the treasury functions of Council to ensure effective and optimised cash management as well as compliance with taxation.
5. Provide accurate Geographical Information System (GIS) and spacial data information

*Assets and GIS - manages, supports and develops Council's corporate GIS system ensuring records are accurately maintained and users' needs are supported. In addition, the systems are continually developed for optimisation. Provides an interface to custodians of non-current assets to ensure asset registers and asset management plans are maintained. The information is used for future investment decisions and legislative compliance.*


KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

			<b>2016 - 2017 OPERATIONAL PLAN CORPORATE SERVICES</b>							
<p><i>Financial Systems - manages, supports and develops Council's corporate financial system ensuring financial records are accurately maintained and users' needs are supported. In addition, the systems are continually developed for optimisation.</i></p>										
<b>KEY PERFORMANCE INDICATORS</b>			<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
Compliance with Customer Service Requests			100%	QTR					0%	
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters			100%	QTR					0%	
Achievement of Capital Projects within adopted budget and approved timeframes			100%	QTR					0%	
Achievement of Operational Projects within adopted budget and approved timeframes			100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels			100%	QTR					0%	
<p><i>Revenue and Accounting - provides the oversight of the financial governance of Council including long term financial forecasting, budget preparation and financial reporting within legislative requirements whilst meeting the organisational needs in this regard. The four interrelated sub-units related are Financial Accounting, Commercial Accounting, Treasury and Rates.</i></p>										
<b>KEY PERFORMANCE INDICATORS</b>			<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
Compliance with Customer Service Requests			100%	QTR					0%	
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters			100%	QTR					0%	
Achievement of Capital Projects within adopted budget and approved timeframes			100%	QTR					0%	
Achievement of Operational Projects within adopted budget and approved timeframes			100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels			100%	QTR					0%	



## 2016 - 2017 OPERATIONAL PLAN CORPORATE SERVICES

### WORKFORCE AND STRATEGY

Section Budget Summary		
Budget	Adopted	Actual YTD
Operating Revenue	-\$74,250	\$0
Operating Expenses	\$4,295,844	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

#### CORPORATE PLAN ACTIVITIES

1. Implement and oversee a compliant safety management system
2. Provide rehabilitation and injury management support services
3. Manage Council's training and development programs
4. Provide human resource and industrial relations advisory support services
5. Provide payroll services to all of Council
6. Manage Council's strategic business planning function
7. Administer an appropriate corporate governance program
8. Manage investigations as authorised by the CEO in accordance with legislation and Council's Complaints Management Process

**Safety and Training** - provides specialist advisory services to all Council departments for the functions of Workplace Health & Safety, Training and Injury Management.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Human Resources and Payroll** - provides human resources and payroll services across the organisation. The Human Resources sub-unit is focused on delivering quality consultancy services to all Council departments enabling the achievement of objectives, while maintaining compliance with relevant legislation, policies and procedures and upholding the Council's values. The Payroll sub-unit is responsible for the provision of an accurate and timely payroll service.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR


#### ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

			<b>2016 - 2017 OPERATIONAL PLAN CORPORATE SERVICES</b>					
<b>Industrial Relations and Investigations</b> - provides internal investigation services, award/agreement interpretation and industrial relations advice, while managing the relationship between Council, the Crime and Corruption Commission and the Queensland Ombudsman for matters of a more serious nature.								
<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
Compliance with Customer Service Requests	100%	QTR					0%	
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR					0%	
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR					0%	
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR					0%	
<b>Corporate Improvement and Strategy</b> - provides corporate policy evaluation, delegation instrumentation, strategic organisational planning, local government law advice and general corporate governance.								
<b>KEY PERFORMANCE INDICATORS</b>	<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
Compliance with Customer Service Requests	100%	QTR					0%	
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR					0%	
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR					0%	
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR					0%	


# **2016/2017 OPERATIONAL PLAN**

## **2016/17 Operational Plan - Regional Services**

**Meeting Date: 22 June 2016**

**Attachment No: 3**



		<b>2016 - 2017 OPERATIONAL PLAN REGIONAL SERVICES</b>																			
<b>REGIONAL SERVICES DIRECTORATE</b>			<b>ACTIVITIES LEGEND</b>																		
<b>Section Budget Summary</b>			R	Risk of Incompletion / Delay																	
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Budget	Adopted	Actual YTD																			
Operating Revenue	\$0	\$0																			
Operating Expenses	\$636,781	\$0																			
Capital Revenue	\$0	\$0																			
Capital Expenses	\$15,989,500	\$0																			
			AT	Ahead of Target																	
			C	Complete																	
			I	Incomplete (Q4 only)																	
<b>CORPORATE PLAN ACTIVITIES</b>			Q1	Q1-Q2	Q1-Q3	Q1-Q4															
1. Provide leadership, corporate oversight and strategic direction																					
<i>Regional Services Directorate - overall corporate management and coordination of the service delivery and strategic direction of Civil Operations, Planning, Engineering, Fitzroy River Water and Rockhampton Regional Waste &amp; Recycling. The directorate also provides media and community awareness programs for those areas.</i>																					
<b>KEY PERFORMANCE INDICATORS</b>			Q1	Q2	Q3	Q4															
	TARGET	TIMEFRAME	ANNUAL	COMMENTS																	
Compliance with Customer Service Requests	100%	QTR	0%																		
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR	0%																		
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR	0%																		
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR	0%																		
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR	0%																		



## 2016 - 2017 OPERATIONAL PLAN REGIONAL SERVICES

### CIVIL OPERATIONS

#### Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$2,281,125	\$0
Operating Expenses	\$30,636,058	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$32,411,555	\$0

#### CORPORATE PLAN ACTIVITIES

1. Provide value for money construction, maintenance and community response services for transport and drainage assets

*Urban Operations - manages the construction and maintenance of road pavements and surfacings, bridges, kerb and channel, footpaths and cycle ways, stormwater drainage systems, guardrail, street signs, linemarking and traffic signals that are not on State controlled roads, and road lighting for the urban areas of Rockhampton, Parkhurst, Gracemere and Mt Morgan.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Rural Operations - manages the construction and maintenance of sealed and unsealed road pavements, bridges, stormwater drainage systems, guardrail, road signs and linemarking in the rural towns and areas of the Region.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

#### ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
REGIONAL SERVICES

DEVELOPMENT & BUILDING

Section Budget Summary		
Budget	Adopted	Actual YTD
Operating Revenue	-\$1,471,750	\$0
Operating Expenses	\$2,397,983	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$0	\$0

CORPORATE PLAN ACTIVITIES

1. Provide regulatory and compliance services in line with statutory requirements and best practice
2. Contribute to the fair, orderly and sustainable use and development of the Region's resources
3. Assist in the implementation of a growth management framework which facilitates economic growth whilst preserving the region's character
4. Plan and deliver programmes, partnerships, regulation and education relevant to activities associated with town planning and operational works
5. Plan and deliver programmes, partnerships, regulation and education relevant to activities associated with building, plumbing and drainage and general planning compliance

*Building Compliance - undertakes three primary functions including inspections and certification for building and plumbing, and ensuring compliance of all land use and development activities.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND	
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Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
REGIONAL SERVICES

**Development Assessment** - manages development applications for material changes of use, reconfigurations of lots, operational works and building works assessable against the planning scheme through the Integrated Development Assessment System under the Sustainable Planning Act 2009. The unit supports this primary role with ancillary services such as pre-lodgement meetings, negotiating decision notices, issuing infrastructure charges notices and managing development assessment matters in the Planning and Environment Court which involve Council as a party.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Planning Administration** - coordinates the workplace administration, allocation of customer requests, procurement and financial management for the Development and Building section.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
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				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
REGIONAL SERVICES

ENGINEERING SERVICES

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$106,574	\$0
Operating Expenses	\$3,944,931	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$330,000	\$0

CORPORATE PLAN ACTIVITIES

1. Provide engineering, infrastructure planning and project management services to meet the current and future needs of the community and organisation
2. Maintain a disaster management response capacity able to meet the community's needs when required.

**Infrastructure Operations** - responsible for the provision of engineering advice, assessment of development applications and compliance inspections involving reconfiguration of lots, material change of use and operational works as they relate to traffic, transport, stormwater, water supply and sewerage reticulation networks.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Civil Design** - responsible for the engineering survey and design of civil works principally undertaken by the Regional Services department, or other Council departments undertaking various projects when required.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
REGIONAL SERVICES

**Strategic Infrastructure** - responsible for the investigation and planning of new and upgraded infrastructure within the roads, pathways, cyclepaths, public transport, stormwater, floodplain management, reticulated water supply and sewerage networks within the Region. The unit is also responsible for the development and implementation of traffic and road safety initiatives.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Support Services** - responsible for the provision of administrative support to the Engineering Services and Civil Operations sections.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

**Disaster Management** - responsible for the planning, preparation, mitigation and operational response strategies required to ensure Council has the appropriate response capability and processes in place to assist the local community to be prepared for, respond to and recover from disaster events. The unit also provides support to the State Emergency Service through the provision of a SES Local Controller.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
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				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
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Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



## 2016 - 2017 OPERATIONAL PLAN REGIONAL SERVICES

### FITZROY RIVER WATER

#### Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$61,797,114	\$0
Operating Expenses	\$56,611,993	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$14,736,680	\$0

#### CORPORATE PLAN ACTIVITIES

- Operate water supplies and networks to ensure future regional water demand (potable water) is sustainable
- Operate and maintain sewerage network and treatment assets including re-use schemes

*Treatment and Supply - manages the planning, construction, operations and maintenance of water and sewage treatment plants, water and sewage pump stations, water reservoirs, and water storages enabling the delivery of high quality, safe, reliable and cost effective water and sewerage services to our customers. The unit also manages trade waste licensing, drinking water and environmental compliance reporting for FRW.*

#### KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Network Services - manages the construction and maintenance of trunk and reticulation water and sewerage pipe network, water and sewage treatment plants, water and sewage pump stations, water reservoirs, and water storages enabling the delivery of high quality, safe, reliable and cost effective water and sewerage services to our customers. The unit also conducts water meter reads, new water and sewerage connections and administers irrigator contracts for FRW.*

#### KEY PERFORMANCE INDICATORS

	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

#### ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

#### COMMERCIAL BUSINESS UNIT

The FRW Performance Plan will be adopted by Council on (xxx) 2016. This plan is a requirement of s175 Local Government Regulation 2012.



2016 - 2017 OPERATIONAL PLAN  
REGIONAL SERVICES

ROCKHAMPTON REGIONAL WASTE & RECYCLING

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$18,691,943	\$0
Operating Expenses	\$15,958,726	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$4,878,300	\$0

CORPORATE PLAN ACTIVITIES

1. Provide waste management facilities and services which meet the community's needs through the development and implementation of a Strategic Waste Management Plan

*Collections - provision of a reliable kerbside collection service for waste and recyclables from domestic and some commercial premises from within declared waste areas across the Regional Council area. Administration of kerbside recycling collections contract.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Waste Operations - provision and management of waste and recycling transfer and disposal facilities that are accessible and provided in a sustainable manner.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

COMMERCIAL BUSINESS UNIT

The Rockhampton Regional Waste & Recycling Performance Plan will be adopted by Council on (xxx) 2016. This plan is a requirement of s175 Local Government Regulation 2012.

ACTIVITIES LEGEND	
R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	




# **2016/2017 OPERATIONAL PLAN**

## **2016/17 Operational Plan - Community Services**

**Meeting Date: 22 June 2016**

**Attachment No: 4**

		<b>2016 - 2017 OPERATIONAL PLAN COMMUNITY SERVICES</b>																																							
<b>COMMUNITY SERVICES DIRECTORATE</b>			<b>ACTIVITIES LEGEND</b>																																						
<b>Section Budget Summary</b>			<table border="1"> <tr> <td>R</td> <td>Risk of Incompletion / Delay</td> </tr> <tr> <td>OK</td> <td>On Target</td> </tr> <tr> <td>AT</td> <td>Ahead of Target</td> </tr> <tr> <td>C</td> <td>Complete</td> </tr> <tr> <td>I</td> <td>Incomplete (Q4 only)</td> </tr> </table>			R	Risk of Incompletion / Delay	OK	On Target	AT	Ahead of Target	C	Complete	I	Incomplete (Q4 only)																										
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Q1	Q2	Q3	Q4	ANNUAL	COMMENTS																																				
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				0%																																					
				0%																																					
				0%																																					
1. Provide leadership, corporate oversight and strategic direction																																									
<i>Community Services Directorate - provides overall corporate management and coordination of the service delivery and strategic direction of the Arts and Heritage, Communities and Facilities, Community Standards and Compliance and Parks sections.</i>																																									
<b>KEY PERFORMANCE INDICATORS</b>			<b>Q1 Q2 Q3 Q4 ANNUAL COMMENTS</b>																																						
Compliance with Customer Service Requests	100%	QTR				0%																																			
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR				0%																																			
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR				0%																																			
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR				0%																																			
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR				0%																																			
<i>Special Projects - provides the specialised project management and contractual oversight of identified cross-functional projects and activities within Council.</i>																																									
<b>KEY PERFORMANCE INDICATORS</b>			<b>Q1 Q2 Q3 Q4 ANNUAL COMMENTS</b>																																						
Compliance with Customer Service Requests	100%	QTR				0%																																			
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR				0%																																			
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR				0%																																			
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR				0%																																			
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR				0%																																			



## 2016 - 2017 OPERATIONAL PLAN COMMUNITY SERVICES

### ARTS & HERITAGE

Section Budget Summary		
Budget	Adopted	Actual YTD
Operating Revenue	-\$4,341,470	\$0
Operating Expenses	\$7,172,985	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$297,400	\$0

#### CORPORATE PLAN ACTIVITIES

- Develop and deliver targeted arts and heritage programs
- Deliver and facilitate community events and celebrations

*Venue Operations* - manages the Council's major venues including the Pilbeam Theatre, Walter Reid Cultural Centre and the Rockhampton Showgrounds while also providing auxiliary services such as food and beverage, ticketing and production services. The unit also delivers the See it Live Theatre program.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Heritage Services* - manages the Rockhampton Heritage Village, presenting and preserving the region's historical collections.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Art Gallery* - manages the Rockhampton Art Gallery to meet community expectations through art collection, management and development, local and visiting exhibition presentation and inclusive and developmental public programs.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND	
R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
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				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
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Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



2016 - 2017 OPERATIONAL PLAN  
COMMUNITY SERVICES

COMMUNITIES & FACILITIES

Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$4,167,252	\$0
Operating Expenses	\$19,997,582	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$3,012,400	\$0

CORPORATE PLAN ACTIVITIES

1. Deliver a range of individual and organisational development services and programmes
2. Provide and maintain regional library services
3. Deliver targeted social programs relating to child care, youth and aged services
4. Facilitate community safety
5. Deliver facilities maintenance programs and projects

*Library Unit (Client Services, Collections and Systems) - provides the community with access to community hubs of resources, services, programs and spaces for recreation, information, literacy (including digital literacy) development, learning and social connection.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Facilities - responsible for the delivery of minor capital projects, maintenance, cleaning and security services for Council's building assets.*

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



**2016 - 2017 OPERATIONAL PLAN  
COMMUNITY SERVICES**

**Home Assist** - delivers the CQ Home Assist Program to provide safety related information and referral to home owners, tenants with a disability or aged over 60 years, and subsidised assistance with home maintenance, modifications and repairs for eligible clients to assist them to remain living in their homes.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

**City Child Care Centre** - provides quality long day and occasional care for children from six weeks to school age in accordance with the Early Years Learning Framework and National Quality Standard.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

**Communities and Facilities Management** - provides overall workplace administrative for the Communities and Facilities section, and has responsibility for Council's grants and sponsorship program, CCTV network and Cardax system, community halls, and community development programs.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



## 2016 - 2017 OPERATIONAL PLAN COMMUNITY SERVICES

### COMMUNITY STANDARDS AND COMPLIANCE

#### Section Budget Summary

Budget	Adopted	Actual YTD
Operating Revenue	-\$1,557,450	\$0
Operating Expenses	\$6,200,051	\$0
Capital Revenue	\$0	\$0
Capital Expenses	\$800,000	\$0

#### CORPORATE PLAN ACTIVITIES

1. Provide regulatory and compliance services in line with statutory requirements and best practice
2. Plan and deliver programmes, partnerships, regulation and education relevant to Environment and Public Health
3. Implement Pest Management Plan actions to control declared pests
4. Implement Vector Management Plan actions to establish vector control measures
5. Provide compliance and regulatory services in line with legislative and community standards
6. Plan and deliver Local Laws programmes, partnerships, regulation and education

*Environment and Public Health - responsible for licensing and inspecting activities particularly food businesses, environmentally relevant activities and higher risk personal appearance services as well as investigating complaints relating to environmental nuisance, public health risks and licensed activities and being a conduit for State based requirements.*

#### KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

*Pest Management - responsible for controlling declared pests, plants and animals on Council controlled land, inspecting and investigating declared pest activities and/or complaints and being a conduit for State based requirements.*

#### KEY PERFORMANCE INDICATORS

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

#### ACTIVITIES LEGEND

R	Risk of Incompletion / Delay
OK	On Target
AT	Ahead of Target
C	Complete
I	Incomplete (Q4 only)

Q1	Q1-Q2	Q1-Q3	Q1-Q4

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



## 2016 - 2017 OPERATIONAL PLAN COMMUNITY SERVICES

**Vector Management** - responsible for the management of designated pests on Council controlled land, inspecting and investigating public health risk activities and/or complaints and being a conduit for State based requirements.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

**Local Laws** - enforces State Government Acts and Council's Local Laws in relation to environmental nuisances, animals, overgrown land, signage, parking and illegal use of Council land.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

**Community Standards and Compliance Management** - coordinates the workplace administration, allocation of customer requests, procurement and financial management for the Community Standards and Compliance section and assessment and decision making on relevant applications

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	



## 2016 - 2017 OPERATIONAL PLAN COMMUNITY SERVICES

PARKS			ACTIVITIES LEGEND							
<b>Section Budget Summary</b>			R	Risk of Incompletion / Delay						
<b>Budget</b>	<b>Adopted</b>	<b>Actual YTD</b>	OK	On Target						
Operating Revenue	-\$554,920	\$0	AT	Ahead of Target						
Operating Expenses	\$20,226,690	\$0	C	Complete						
Capital Revenue	\$0	\$0	I	Incomplete (Q4 only)						
Capital Expenses	\$7,992,494	\$0								
<b>CORPORATE PLAN ACTIVITIES</b>			<b>Q1</b>	<b>Q1-Q2</b>	<b>Q1-Q3</b>	<b>Q1-Q4</b>				
1. Plan for appropriate open space within the Region										
2. Ensure botanical collections are maintained and developed										
3. Provide a well maintained and managed zoological collection										
4. Provide developmental programs for sporting and recreational groups										
5. Maintain the Region's sports fields, parks, gardens, playgrounds and open spaces										
6. Deliver regional cemetery and associated services that meet current and future burial and remembrance needs										
<i>Parks and Visitor Services - manages the presentation, heritage conservation and maintenance of the Rockhampton Botanic Gardens and Zoo, Kershaw Gardens, and burial and memorial services at the Region's cemeteries.</i>										
<b>KEY PERFORMANCE INDICATORS</b>			<b>TARGET</b>	<b>TIMEFRAME</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>ANNUAL</b>	<b>COMMENTS</b>
Compliance with Customer Service Requests			100%	QTR					0%	
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters			100%	QTR					0%	
Achievement of Capital Projects within adopted budget and approved timeframes			100%	QTR					0%	
Achievement of Operational Projects within adopted budget and approved timeframes			100%	QTR					0%	
Delivery of services and activities in accordance with Council's adopted Service Levels			100%	QTR					0%	





**2016 - 2017 OPERATIONAL PLAN  
COMMUNITY SERVICES**

**Parks Operations** - manages the maintenance of local parks, street trees and landscape. Amenity and cleansing activities in the high use urban areas of the Region are also the responsibility of this unit.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

**Parks Planning and Projects** - manages the forward planning for the various aspects of Parks and Open Space activities; definition and delivery of small to medium capital projects and assets renewal and maintenance programmes. This unit is the liaison between Council and the various groups of Council's parks, sport and recreation facilities to assist in building active and healthy communities.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

**Parks Administration** - coordinates the workplace administration, allocation of customer work requests, park bookings, procurement and financial management for the Parks section.

KEY PERFORMANCE INDICATORS	TARGET	TIMEFRAME
Compliance with Customer Service Requests	100%	QTR
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR
Achievement of Capital Projects within adopted budget and approved timeframes	100%	QTR
Achievement of Operational Projects within adopted budget and approved timeframes	100%	QTR
Delivery of services and activities in accordance with Council's adopted Service Levels	100%	QTR

Q1	Q2	Q3	Q4	ANNUAL	COMMENTS
				0%	
				0%	
				0%	
				0%	
				0%	

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**5.2 ROCKHAMPTON RIVERBANK PRECINCT PROJECT**

<b>File No:</b>	<b>11359</b>
<b>Attachments:</b>	<b>Nil</b>
<b>Authorising Officer:</b>	<b>Ross Cheesman - General Manager Corporate Services</b>
<b>Author:</b>	<b>Alicia Cutler - Manager Finance</b>

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**SUMMARY**

*This report provides an update on the Rockhampton Riverbank Precinct Project and the probable cost associated with the delivery of various components in the approved project stages.*

**OFFICER'S RECOMMENDATION**

1. THAT the Council receives the report as the latest financial status for the Rockhampton Riverbank Precinct Project.
2. THAT the Council confirms the project scope of works which is to be delivered.
3. THAT the Council allocates funding for the agreed project scope delivery.

**COMMENTARY**

The Rockhampton Riverbank Precinct Project is progressing through the construction phase of stage 1A Upper Bank Streetscape (Quay Street), Stage 1E (in front of the Criterion/ carpark access) and Victoria Parade upgrade from Archer to Cambridge Streets. The detailed design is complete for the balance of Stage 1 and the completion of the detailed design phase for Stage 2 Lower Bank Parklands is in its final revisions.

*Stage 1 Upper Bank Streetscape* – This stage of the project basically covers the road reconstruction and redevelopment of Quay and Denham Streets in the precinct bound by Fitzroy to William Streets. The redevelopment that is now underway will see the upper bank Quay Street Heritage precinct transformed into a new high quality shared zone. The roadway and pedestrian surfaces will be finished in granite and sandstone pavers with a 1% cross fall from the building alignment through to the riverbank. All kerb step ups will be removed and a grated trench drain installed. The streetscape will be improved with soft landscaping zones, street furniture, public art, way finding signage and improved LED lighting, CCTV and smart technology systems. Heritage buildings will be brought to life at night with lighting of facades and strategically placed light project shows. Infrastructure to support markets and street events will be incorporated into the development.

*Stage 1E - In front of the Criterion/carpark access* - Further upgrade and augmentation works in front of the Criterion and just north of the Fitzroy Bridge is covered by this stage. This work will improve pedestrian links, provide new access stairs and expand the design pallet of the main precinct in furniture, landscaping, way finding and improved lighting through this area. This Stage has been accelerated for completion to coincide with the July 2016 River Festival.

*Stage 2 Lower Bank Parklands* – This stage of the project covers the redevelopment of the lower bank parkland to transform the area into a high quality celebration and recreation urban space. There are a number of defined redevelopment zones with the central Denham Street area being the most critical to the activation of the Precinct. The other areas will be to the north of the central zone. The scope for the central activation area is for partial demolition of existing community infrastructure. Construction of a new central plaza area with new grand stairs leading from the upper bank. A new pier structure with café/ commercial kitchen and alfresco dining and supporting amenities will be provided. The central activation area will also include the construction of a new water feature and pop jet plaza space and a lift to facilitate access to the lower plaza. The area will be improved with soft landscaping zones, street furniture, public art, way finding signage and improved LED lighting, CCTV and smart technology systems. The area to the south of the central area will

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include the construction of a creative and challenging shaded play space with slides and play equipment. This area will include the construction of new infrastructure to support events and celebrations. The area will also be improved with soft landscaping zones, street furniture, public art, way finding signage and improved LED lighting, CCTV and smart technology systems.

The area to the north of the central area is proposed to include the construction of a new amphitheatre as the centrepiece for this zone. The area will also be improved with soft landscaping zones, street furniture, public art, way finding signage and improved LED lighting, CCTV and smart technology systems.

## **BUDGET IMPLICATIONS**

### **Current Project Expenditure**

Project numbers have been set up in Council's finance system to cover the various stages of the project and help facilitate project cost control. As at the end of May 2016, a total of \$10,209,913 has been committed on the overall project. That total cost is comprised of \$6,709,868 in actual expenditure and \$3,500,045 in committals. Project cost transactions are indicated in the following table along with project component status.

At the Infrastructure Committee on the 24<sup>th</sup> May, a report was proposed to identify an additional \$931,000 into the project (shown in the Revised Budget Proposal Column in the Table below) which would be part funded from Brooke Street Drainage Project of \$500,000. The remaining portion \$431,000, was not identified until this report was compiled. Essentially, the additional allocation proposed in the 16/17 budget deliberations was thought to cover the entire project additional expenditure, which is now not the case.

It is proposed to identify the additional funding in the next Budget Revision. At this stage, it has not been proposed to identify other projects that would be sacrificed as there is a strong likelihood that additional funding will be identified in the end of year results for 15/16.

Project Number	Project / Stage Description	Original Budget	Revised Budget Proposal	Total Committed Costs	Status	% Actual Complete
1046851	Victoria Parade - Cambridge St to Archer St	\$900,000	\$1,115,000	\$1,104,195	Minor Works to complete	95%
1017222	Quay Street – William to Derby	\$300,000	\$400,000	0	On-hold pending budget considerations	0
1049206	Riverbank Upper-Stage 1A Quay St-Fitzroy St to Denham St	\$5,000,000	\$5,000,000	\$4,854,752	Work in Progress / orders placed on concrete and paving contracts	30% for 1A
1049206	Riverbank Upper-Stage 1E Area in front of the Criterion / Lower carpark access	\$198,000	\$814,000	Included above	Work on stage 1E nearing completion	80% for 1E
1049207	Riverbank Upper-Stage 1B Quay St - Denham St to William St	\$5,000,000	\$5,000,000	\$2,189,561	Detailed designs complete / orders placed on concrete and paving contracts	10%
1049208	Riverbank Upper-Stage 1C&D Denham St - Quay St to East St	\$4,800,000	\$4,800,000	\$332,253	Detailed designs complete	7%
1049209	Riverbank Lower - Stage 2A Central Activation Area	\$13,986,700	\$13,986,700	\$1,613,222	Detailed design in progress / Lease termination complete	9%
1049242	Riverbank Lower - Stage 2B Parkland	\$250,000	\$250,000	\$115,930	Detailed design in progress /	5%
<b>TOTAL</b>		<b>\$30,434,000</b>	<b>\$31,365,700.00</b>	<b>\$10,209,913</b>		

### Project Funding

The following table details current project funding sources and funding amount allocation by source for the project.

PROJECT FUNDING ALLOCATION		
Funding Source	Program	Funding Allocation
State Government	Special Assistance Package	\$15,000,000
Federal Government	National Stronger Regions Funding	\$7,000,000
RRC	FY 15/16 & 16/17 Capital Budget	\$8,435,000
RRC	FY 15/16 To be reallocated from Brook Street Drainage Project	\$500,000
RRC	Not yet identified in budget Allocation	\$430,700
<b>TOTAL PROJECT FUNDING</b>		<b>\$31,365,700</b>

**Current estimate of probable cost and value management**

The current cost plan has been provided by the project Quantity Surveyor and measured from the design documentation, costs estimates provided from Civil Operations and actual costs uploaded from tenders that have closed.

Based on the latest assessment of the works and what is proposed, the current project cost plan indicates a probable total project cost of around \$38.9M. This represents approximately \$7.5M greater than what is currently available as the project budget.

Numerous factors contribute to the estimate of probable costs and the possible increase in required funds. Factors include the following:

1. Project delivery for Stage 1 under full traffic conditions:
  - a) traffic management;
  - b) separation safety fence / adjustments;
  - c) road and footpath temporary re-establishment;
  - d) temporary lighting;
  - e) Telstra pit adjustments; and
  - f) heritage tree preservation.
2. Project preliminary expenses not originally accounted for:
  - a) lease terminations
  - b) land acquisitions
  - c) impacted business / trader management:
    - i) dilapidation surveys;
    - ii) vibration monitoring;
    - iii) advertisement / media;
    - iv) car park leases; and
    - v) individual site management issues, eg water/stormwater connections, specific site access requirements.
3. Unforeseen/latent site conditions:
  - a) water main re-alignment;
  - b) gas main and service line re-alignment; and
  - c) latent stormwater and in ground latent services.
4. Accelerated delivery to satisfy the economic stimulus requirements of funding.

Project Officers have been assessing cost estimates and providing value management input where possible and appropriate so as not to change the project's design intent; however, with a view to reducing project costs. Through the value management process a number of project components have been either suggested for removal or deferred. The value management process has reviewed areas within the design and delivery processes that impact constructability, functionality and long term maintenance of the project. Areas of logical project stage delineation have also been considered.

Based on the value management review two main project elements have become apparent that provide significant cost savings and would not jeopardise the design intent. These are:

1. Deferring the parkland redevelopment north of the proposed cafe building (Denham Street intersection) to the Fitzroy Bridge. This area is considered well established parklands and would not be out of place if left undeveloped as part of this project. The removal of this element would save approximately \$500,000.
2. The designers have detailed the replacement of the roof structures on the existing shelters at the River's edge. The new roof structures have a saw tooth appearance. The current skillion roof structures are functional and serviceable. The removal of this element would save approximately \$800,000. A sum of money has been retained in the budget to allow some design changes and treatments of existing roofs.

The removal of these components and a number of smaller elements identified under the value management review reduces the probable cost to \$36.36M. This is approximately \$5M increase on the current project budget. It should be noted that the contingency allowance

within these estimates is 1.5%, which is less than what would be allowed in a normal commercial project at design stage.

### Due diligence

Project Officers are also in the process of reviewing project delivery strategies and in-house project delivery versus contract delivery. A local civil contractor has been engaged to measure and provide a commercial price for the civil works component of Stages 1B, C and D.

This will be used as a due diligence exercise to inform the best delivery options for the future Stages 1B, C and D.

Project Number	Project / Stage Description	Current Budget	Proposed Budget	Variance + / -
1046851	Victoria Parade - Cambridge St to Archer St	\$1,115,000	\$1,115,000	\$0
1049206	Riverbank Upper-Stage 1A Quay St- Fitzroy St to Denham St	\$5,000,000	\$6,800,000	\$1,800,000
1049206	Riverbank Upper-Stage 1E Area in front of the Criterion / Lower carpark access	\$814,000	\$814,000	\$0
1049207	Riverbank Upper-Stage 1B Quay St - Denham St to William St	\$5,000,000	\$6,527,442	\$1,527,442
1049208	Riverbank Upper-Stage 1C&D Denham St - Quay St to East St	\$4,800,000	\$6,040,420	\$1,240,420
1049209	Riverbank Lower - Stage 2A Central Activation Area	\$14,386,700	\$15,068,838	\$682,138
1049242	Riverbank Lower - Stage 2B Parkland	\$250,000	\$0	-\$250,000
<b>TOTAL</b>		<b>\$31,365,700.00</b>	<b>\$36,365,700.00</b>	<b>\$5,000,000.00</b>

### CONCLUSION

Rockhampton Riverbank Precinct Project is progressing through the project delivery stages as programmed. A number of factors including scope changes have become apparent that are now putting pressure on the Project budget and delivery of the full detailed scope of works. To ensure the project is finished to a standard anticipated by the community and funding bodies, additional budget allocation is recommended as detailed in this report.

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**5.3 REVISED BUDGET 2015-2016**

<b>File No:</b>	<b>8785</b>
<b>Attachments:</b>	<b>1. One Page Budget Summary 2. 10 Year Financial Statements and Ratios 3. 2015-16 Capital Budget Listing (Revised)</b>
<b>Authorising Officer:</b>	<b>Ross Cheesman - General Manager Corporate Services</b>
<b>Author:</b>	<b>Alicia Cutler - Manager Finance</b>

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**SUMMARY**

*A formal amendment to the 2015/16 Budget is proposed due to a number of significant items that have progressed since the adoption of the Budget and October 2015 Revision*

**OFFICER'S RECOMMENDATION**

THAT in accordance with S170(3) of the *Local Government Finance Regulation 2012*, the papers, as attached to the report, be adopted as a Budget Amendment for 2015/16.

**COMMENTARY**

Since the adoption of the Budget and its subsequent revisions, there have been a number of changes that have now been incorporated in this Budget Revision.

The Revised Operational Budget shows a \$14.5 million surplus in 2015/16. An outline of significant Operational Budget changes is provided as follows:

- Inclusion of additional \$8.2 million NDRRA grant revenue for recovery of costs relating to Tropical Cyclone Marcia plus an additional \$2.6 million in Insurance Recoveries. This additional income was partially offset by \$1.2 million in additional TC Marcia expenditure. The overall impact of TC Marcia operational revenue and expenditure in 2015/16 is a \$9.6 million improvement to the 2015/16 Operating Surplus, partially offsetting the negative financial impacts of TC Marcia incurred in 2014/15.
- Improvement in Interest Received of \$670,000 partially due to additional NDRRA grant monies received.
- Development Assessment Income has decreased by \$1.1 million.
- Airport Revenue has also decreased by \$1.1 million.
- Reduction in revenue from Private Works/Main Roads \$1.3 million.
- Other areas in Council have slightly improved budget outcomes.

The overall impact of these adjustments is an improvement to the Operational Surplus of \$6.9 million from the adopted budget.

For the 2015/16 Capital Budget, overall capital expenditure has decreased by \$1,527,150, while capital revenue is expected to increase by \$841,733. In total these adjustments have resulted in a reduction to the Net Capital Budget of \$2,368,883.

A summary of significant Capital Budget changes is provided as follows:

- Property purchases including 212 Quay Street \$1.8 million and Rugby Union Club building \$350,000.
  - Inclusion of Gracemere pound facility construction \$440,000 and temporary Quay St Quarantine Facility \$110,000.
  - For the Riverbank Development \$1.415 million expenditure has been brought forward to 2015/16. Additional works totalling \$5.5 million (\$0.5million in 2015/16, \$2.5 million in both 2016/17 and 2017/18) have been included in the Riverbank Development with the overall project cost increasing to a total of \$35.9 million. Total State and Federal Government funding is \$22 million over the life of the development and Council's contribution is \$13.9 million. A separate report on the changes to the riverbank is included with the agenda. Brook Street Drainage has reduced from \$500,000 to zero and reallocated toward the additional riverbank funding.
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- Roads expenditure in relation to TC Marcia damage of \$3,693,000 deferred until 2016-17 along with \$1,544,591 of revenue.
- Reduction in estimate of TC Marcia Kershaw Gardens remediation and restoration expenditure from \$5.6 million to \$5.1 million. Inclusion of NDRRA grant received of \$900,000 relating to remediation. Increase to insurance claim proceeds of \$448,640.
- Additional grant revenue for North Street and Upper Dawson Road of \$410,000.
- Additional fleet items including High Velocity Water Jett Truck, Elevated work platform and Ford Ranger, budget increase \$360,000.
- Reallocation between projects and cost reductions in FRW. Overall, FRW revenue has increased by \$401,899 and expenditure has decreased by \$972,708. The more significant budget movements include:
  - Mt Morgan Sewer Stage 2 budget increased by \$399,620 to \$1.1 million. This expenditure increase is partially offset by additional grant funding of \$200,000 received from the Building Our Regions fund.
  - Additional QRA funding received for various TC Marcia FRW projects \$418,262.
  - Removal of budget \$400,000 for Sewer Recycling Jetrodder which was partly reallocation to fleet.
  - Reduction of \$650,000 for Gracemere Sewerage Treatment plant effluent return.
  - Inclusion of North Rockhampton Flood valves chamber refurbishment project \$310,000.
  - Inclusion of additional \$513,915 for the Water Barrage Crane Restore.
  - Budget increase for 300mm Athelstane to Gracemere duplication from \$1 million to 1.3 million.
  - Carry forward budget for North Rockhampton Sewerage Treatment Plant Upgraded Switchboards of \$315,000.

### **Natural Disaster Funding**

Assistance available under Natural Disaster Relief and Recovery Arrangements (NDRRA) in relation to TC Marcia Counter Disaster and Emergent Works expenditure has been finalised in 2015/16. Similarly, insurance claims are close to final.

Council is continuing remediation and restoration works on Council assets. Initial NDRRA funding has been provided to assist commence these works. Further progress claims will be submitted to the Queensland Reconstruction Authority (QRA) as works continue in 2016/17 and milestones are achieved.

### **Funding from Provisions**

It should be noted that provisions have been made within Council's Financial Statements for the Kershaw Gardens Remediation as well as the Lakes Creek Landfill capping. This essentially means that the expenditure has already been charged against our Statement of Financial Position. To ensure these projects are managed similarly to other capital projects within Council, they are incorporated into Council's Capital Expenditure lists. When these are then converted into the Financial Statements that Council adopts the budget upon, the provision is decreased instead of an asset being created.

### **Long Term Financial Plan**

The figures in years 2 to 10 have now been surpassed by the draft 16/17 budget that was circulated and do not match perfectly as they are two independent for each Budget. Once the 16/17 budget is adopted, these figures will be obsolete.



### Other Reserves and Cash

The adopted budget aimed to achieve a surplus of \$2.4 million after capital transactions to essentially increase the cash reserves of Council (which had been reduced by the financial impacts of TC Marcia in the 2014/15 financial year). Given this year's strong operational result the loan drawdown for 2015/16 has been reduced by \$2.7 million. The overall surplus has increased to \$8.8 million with this budget revision with the proceeds of the improved overall result to be directed towards funding of capital expenditure in 2016/17.

### Key Performance Indicators (KPI's)

The average of the forward sustainability indicators over the ten year forecast period 2015/16 to 2024/25 (against the targets advised by Queensland Treasury Corporation) is shown in the table below:

Ratio	Definition	Benchmark	Adopted Budget Forecast period	Revised Budget Forecast period
Operating margin	Operating results / operating revenue	Between 0% and 10%	4.5% Average	1.8% Average
Own source operating revenue	Net rates, utilities and charges / total operating revenue	Greater than 60%	72.0% Average	71.5% Average
EBITDA Interest cover	Operating results before interest and depreciation (EBITDA) / interest expense	Greater than 4 times	Average 9.8 times	Average 9.7 times
Total Debt service cover	Net operating cash flow + interest expense / interest expense + prior year current interest bearing liabilities	Greater than 2 times	Average 3.3 times	Average 2.4 times
Cash expense cover	Current year's cash and cash equivalents balance / (total recurrent expenses – depreciation and amortisation – finance costs charged by QTC – interest paid on overdraft) *12	Greater than 3 months	Average 4.6 months	Average 5.0 months
Current ratio	Current year's total current assets / current year's total current liabilities (Department of Local Government guidelines are between 1 and 4 times)	Greater than 3 times	Average 1.7 times	Average 1.5 times
Capital expenditure ratio	Annual capital expenditure / annual depreciation	Greater than 1.1 times	Average 1.2 times	Average 1.2 times

### Waste Balance Sheet Adjustments (Adjustments in the business unit that have no impact on Council's overall budget)

The last two Financial Statements of Rockhampton Regional Waste and Recycling have shown that the business has negative community equity and is essentially supported by Council's General Fund. To correct this position, it is proposed to restructure the Waste business to give it the best chance of success moving forward and to enable charges to be reset and compared against other Local Governments.

In looking at the annual expenditure of the Waste business, loan repayments (interest and redemption) make up 16% of expenditure. The level of debt in this fund is the result of loan borrowings for both the Transfer Station as well as capping costs at the Lakes Creek landfill.

A review of the Accounting Treatment for capping costs in 2012/13 and 2013/14 has seen substantial asset values (\$18.9M) written off from Waste's Balance Sheet, resulting in negative equity in the business. The change in accounting treatment for the restoration of landfill sites requires that capping and other closure costs are provided for at the opening of a landfill, and then spread evenly over the life of the landfill. Due to the change in

accounting standards, environmental requirements and Councils' interpretation, this resulted in the significant change. It is now proposed to transfer \$18.9M of loans currently under the Waste business to the General Fund compensate the Waste business for the write-off of capping 'assets'.

There has also been a funding shortfall of Waste's capital program over the past two financial years amounting to \$10.7M, which has resulted in the current negative cash position of the business. It is proposed to increase Waste's loans (and thereby cash) by this amount.

One final adjustment relates to where Council utilised surplus Carbon Tax revenue to reduce the loan borrowings drawn in 2014/15 by approx. \$1.5M. Whilst the reduction to overall Council loan drawdowns was implemented, the loan funds were not transferred from the Waste business to the General Fund at that time.

It is proposed to make one-off adjustments to the Waste business which rectifies its negative equity position and re-sets the balance sheet for the future.

The overall result of the above transactions on the Waste business is as follows:

<u>Debt Reduction</u>	<u>\$9.7million</u>
<u>Cash Increase</u>	<u>\$9.2 million</u>
<u>Equity Improvement</u>	<u>\$18.9 million</u>

The reverse outcome is proposed in the General fund, with no impact on Council's overall balance sheet or budget.

## CONCLUSION

There have been several significant budget items incorporated in this budget revision. The net operating surplus has improved significantly from \$7.5M to \$14.5M. The majority of the improvements in the Operating Results are attributable to additional grants and insurance revenue received in relation to the Tropical Cyclone Marcia event. This gain has been negatively impacted by a decline in operating performance of a number of key revenue streams such as Fees and Charges.

There are several significant new / additional capital expenditure items however these are offset by a combination of additional funding received from other levels of government and deferral of projects to later years.

The overall budget surplus has increased to \$8.8 million in 2015/16 compared to the \$2.4 million reported in the adopted budget. The proceeds of the improved overall result will be directed towards the funding of capital expenditure in 2016/17.

The delay of the adoption of the budget revision has allowed both the 15/16 year and the 16/17 to be developed in unison. Essentially, the gains made in the 15/16 year from improved natural disaster overall position, have been allocated towards an increased capital program in 16/17. When the new 16/17 budget is adopted, the long term position as submitted in the draft budget will take precedence to the figures contained in 16/17 onwards within the attachments.

# **REVISED BUDGET 2015-2016**

## **One Page Budget Summary**

**Meeting Date: 22 June 2016**

**Attachment No: 1**



Rockhampton Regional Council

One Page Budget Summary for 2015/16

	Corporate Services				Regional Services					
	Airport 15/16 Adopted Budget	Airport Revised Budget	Other Corporate Services 15/16 Adopted Budget	Other Corporate Services Revised Budget	Fitzroy River Water 15/16 Adopted Budget	Fitzroy River Water Revised Budget	Waste and Recycling Services 15/16 Adopted Budget	Waste and Recycling Services Revised Budget	Other Regional Services 15/16 Adopted Budget	Other Regional Services Revised Budget
<b>OPERATIONS</b>										
<b>Operating Revenue</b>										
Rates and Utility Charges	0	0	0	0	(57,830,020)	(57,830,020)	(14,342,405)	(14,113,984)	0	0
Less Rebates and Discounts	0	0	0	0	4,201,323	4,201,323	1,466,177	1,413,465	0	0
Fees and Charges	(12,113,040)	(11,021,386)	(227,500)	(232,160)	(1,445,100)	(1,411,070)	(4,866,484)	(4,973,607)	(2,611,000)	(1,446,260)
Interest Received	(30,000)	0	0	0	(240,000)	(240,000)	0	0	0	0
Grants Subsidies and Contributions	0	0	(285,000)	(313,701)	0	(231,640)	(1,150,000)	(109,967)	(1,612,000)	(5,291,750)
Other Revenue	(3,974,864)	(4,030,684)	(1,063,960)	(1,363,801)	(233,043)	(193,418)	(60,273)	(60,273)	(136,300)	(164,823)
Sales Contract and Recoverable Works	0	0	0	0	(4,210,280)	(4,272,500)	0	0	(3,265,000)	(1,915,000)
<b>Total Operating Revenue</b>	<b>(16,117,904)</b>	<b>(15,112,050)</b>	<b>(1,576,460)</b>	<b>(1,909,662)</b>	<b>(59,757,120)</b>	<b>(59,977,326)</b>	<b>(18,922,985)</b>	<b>(17,834,366)</b>	<b>(7,624,300)</b>	<b>(8,817,823)</b>
<b>Operating Expense</b>										
Finance Costs	0	0	457,930	400,000	2,836,121	2,563,691	1,296,297	894,176	0	0
Depreciation	2,496,380	2,499,380	5,284,510	5,284,510	12,652,320	12,652,320	1,337,443	1,337,443	16,459,060	16,469,060
Employee Costs	2,772,539	2,882,531	17,922,211	17,700,813	7,124,086	7,218,374	3,387,501	3,342,607	13,475,185	13,526,751
Materials and Services	5,286,650	5,133,988	13,064,726	13,321,245	6,964,605	7,340,615	5,745,702	6,420,870	7,158,710	6,828,336
Internal Transfers	271,163	271,163	(16,871,765)	(16,766,454)	946,557	947,979	3,123,400	3,036,380	4,045,328	4,018,211
Code of Competitive Conduct Adjustments	4,242,260	3,242,476	0	0	21,069,705	21,069,705	(135,844)	(744,026)	(182,975)	(182,975)
Corporate Overheads	1,053,913	1,053,913	0	0	4,840,739	4,840,739	1,201,382	1,236,570	(3,128,464)	(3,380,042)
<b>Total Operating Expense</b>	<b>16,117,904</b>	<b>15,112,050</b>	<b>19,857,612</b>	<b>19,940,114</b>	<b>56,234,135</b>	<b>56,155,424</b>	<b>15,919,861</b>	<b>15,524,921</b>	<b>37,846,845</b>	<b>37,297,321</b>
<b>Net Operating (Profit)/Deficit</b>	<b>0</b>	<b>0</b>	<b>18,281,152</b>	<b>18,030,451</b>	<b>(3,622,985)</b>	<b>(3,821,902)</b>	<b>(5,003,104)</b>	<b>(2,310,345)</b>	<b>30,222,545</b>	<b>28,479,508</b>
<b>Non-Capital Reserve Movements</b>										
Reserve Movements	0	0	0	0	0	0	0	0	0	(14,333)
<b>Total Non-Capital Reserve Movements</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(14,333)</b>
<b>Net Operating (Profit)/Deficit after Non-Capital Reserve Movements</b>	<b>0</b>	<b>0</b>	<b>18,281,152</b>	<b>18,030,451</b>	<b>(3,622,985)</b>	<b>(3,821,902)</b>	<b>(5,003,104)</b>	<b>(2,310,345)</b>	<b>30,222,545</b>	<b>28,465,175</b>
<b>CAPITAL</b>										
<b>Capital Funding</b>										
Grants, Subsidies and Sales/Disposals	0	0	0	(13,237)	(745,750)	(1,237,846)	0	0	(14,074,057)	(14,621,862)
Developer Contributions	0	0	0	0	(1,702,000)	(1,702,000)	0	0	(1,703,750)	(1,703,750)
Depreciation	(2,498,380)	(2,498,380)	(5,284,510)	(5,284,510)	(12,652,320)	(12,652,320)	(1,337,443)	(1,337,443)	(16,469,060)	(16,469,060)
New Loans	0	0	0	0	(3,966,943)	(3,966,943)	(824,851)	(824,851)	0	0
Reserve transfer from reserves	(1,836,175)	(1,836,175)	(505,000)	(2,229,400)	(1,702,000)	(7,694,496)	0	0	(1,703,750)	(4,721,750)
Reserve transfer to reserves	803,380	1,033,380	0	0	1,702,000	1,702,000	0	0	1,703,750	1,703,750
<b>Total Capital Funding</b>	<b>(1,695,000)</b>	<b>(3,363,175)</b>	<b>(5,789,510)</b>	<b>(7,527,147)</b>	<b>(19,067,013)</b>	<b>(25,551,396)</b>	<b>(2,162,294)</b>	<b>(2,162,294)</b>	<b>(32,246,867)</b>	<b>(35,812,672)</b>
<b>Total Funds Available for Capital</b>	<b>(1,695,000)</b>	<b>(3,363,175)</b>	<b>12,491,642</b>	<b>10,503,304</b>	<b>(22,589,998)</b>	<b>(26,373,300)</b>	<b>(5,165,398)</b>	<b>(4,472,639)</b>	<b>(2,024,322)</b>	<b>(7,347,497)</b>
<b>Capital Expenditure</b>										
Capital Expenditure	1,695,000	3,363,175	4,950,000	8,530,746	17,796,502	21,937,932	3,000,000	2,519,862	36,314,202	38,319,131
Less Value of Land Sold	0	0	0	(320,000)	0	0	0	0	0	0
Debt Redemption	0	0	0	0	4,793,496	4,793,496	2,165,398	1,696,847	0	0
<b>Total Capital Expenditure</b>	<b>1,695,000</b>	<b>3,363,175</b>	<b>4,950,000</b>	<b>8,210,746</b>	<b>22,589,998</b>	<b>26,731,428</b>	<b>5,165,398</b>	<b>4,216,709</b>	<b>36,314,202</b>	<b>38,319,131</b>
<b>(Surplus)/Deficit</b>	<b>0</b>	<b>0</b>	<b>17,441,642</b>	<b>16,714,050</b>	<b>0</b>	<b>(2,641,872)</b>	<b>0</b>	<b>(253,930)</b>	<b>34,289,880</b>	<b>30,971,634</b>
<b>Debt</b>										
<b>Opening Balance</b>										
Opening Balance	0	0	0	0	48,451,236	48,948,411	23,762,485	23,966,622	0	0
New Loans	0	0	0	0	3,966,943	3,966,943	824,851	824,851	0	0
Internal Transfer	0	0	0	0	0	0	0	(3,775,888)	0	0
Payments	0	0	0	0	(4,793,496)	(4,793,496)	(2,165,396)	(1,696,847)	0	0
<b>Closing Balance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,624,683</b>	<b>48,021,859</b>	<b>22,441,939</b>	<b>13,320,038</b>	<b>0</b>	<b>0</b>
<b>Other Reserves</b>										
Opening Balance	3,457,538	4,948,856	6,687,599	6,518,635	13,880,013	20,566,597	1,024,380	988,270	7,480,913	10,067,099
Movements into reserves	803,380	1,033,380	0	0	1,702,000	1,702,000	0	0	1,703,750	1,703,750
Movements from reserves	0	(1,836,175)	(505,000)	(2,229,400)	(1,702,000)	(7,694,496)	0	0	(1,703,750)	(4,336,063)
<b>Closing Balance</b>	<b>4,260,918</b>	<b>4,083,961</b>	<b>6,182,599</b>	<b>4,289,235</b>	<b>13,880,013</b>	<b>14,594,111</b>	<b>1,024,380</b>	<b>988,270</b>	<b>7,480,913</b>	<b>7,034,676</b>

# **REVISED BUDGET 2015-2016**

## **10 Year Financial Statements and Ratios**

**Meeting Date: 22 June 2016**

**Attachment No: 2**

## ROCKHAMPTON REGIONAL COUNCIL

## Budgeted Income and Expenditure Statement

For the periods ending 30 June 2016 to 2025

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Revenue</b>										
Rates and utility charges	140,394,004	146,007,630	150,970,507	156,252,963	161,720,276	167,378,916	173,235,574	179,297,183	185,570,917	192,064,197
Less discounts and pensioner remissions	(12,397,322)	(12,893,215)	(13,579,687)	(14,054,976)	(14,546,899)	(15,056,041)	(15,583,002)	(16,128,407)	(16,692,901)	(17,277,154)
Net rates and utility charges	127,996,682	133,114,415	137,390,820	142,197,987	147,173,377	152,322,875	157,652,572	163,168,776	168,878,016	174,787,043
Fees and charges	24,464,259	25,088,828	26,049,686	26,866,590	27,709,241	28,578,453	29,475,071	30,399,960	31,354,018	32,338,172
Operating grants, subsidies and contributions	23,280,867	11,638,571	11,732,120	11,966,762	12,206,098	12,450,219	12,699,224	12,953,209	13,212,272	13,476,518
Interest revenue	2,806,679	2,093,442	2,023,575	2,049,723	1,920,742	1,677,083	1,988,233	1,875,371	2,019,626	2,011,088
Sales - contract and recoverable works	6,188,610	6,312,382	6,470,192	6,831,947	6,797,745	6,967,689	7,141,881	7,320,428	7,503,439	7,691,025
Other	10,954,815	8,336,911	8,505,690	8,675,804	8,849,320	9,026,306	9,206,832	9,390,968	9,578,788	9,770,364
<b>TOTAL OPERATING REVENUES</b>	<b>195,691,912</b>	<b>186,586,549</b>	<b>192,172,083</b>	<b>198,388,813</b>	<b>204,656,523</b>	<b>211,022,625</b>	<b>218,163,813</b>	<b>225,108,712</b>	<b>232,546,159</b>	<b>240,074,210</b>
<b>Expenses</b>										
Employee benefits	73,470,767	74,887,473	77,057,695	78,866,451	81,229,567	83,663,680	86,170,927	88,753,516	91,413,714	94,153,860
Materials and services	53,275,178	54,120,594	56,160,693	57,866,318	60,373,600	61,987,847	64,157,421	66,402,931	69,280,094	71,132,480
Depreciation and amortisation	45,569,453	47,089,349	49,109,409	51,073,448	53,238,684	55,847,249	58,592,868	61,111,839	63,637,825	65,879,676
Finance costs	8,906,860	8,463,187	8,149,247	7,706,893	7,193,214	6,840,782	6,894,693	6,240,153	5,906,929	5,543,499
<b>TOTAL OPERATING EXPENDITURE</b>	<b>181,222,258</b>	<b>184,560,603</b>	<b>190,477,044</b>	<b>195,513,110</b>	<b>202,035,065</b>	<b>208,339,558</b>	<b>215,815,909</b>	<b>222,508,439</b>	<b>230,238,562</b>	<b>236,709,515</b>
<b>Operating Surplus (Deficit)</b>	<b>14,469,654</b>	<b>2,025,946</b>	<b>1,695,039</b>	<b>2,875,703</b>	<b>2,621,458</b>	<b>2,683,067</b>	<b>2,347,904</b>	<b>2,600,273</b>	<b>2,307,597</b>	<b>3,364,695</b>
Capital income and expenditure:										
Cash capital grants and subsidies	22,727,140	27,170,626	11,507,946	7,058,220	6,579,026	6,835,285	7,825,199	7,714,086	10,363,908	8,841,500
Other capital income	-	-	-	-	-	-	-	-	-	-
Less capital expenditure	306,763	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL</b>	<b>22,420,377</b>	<b>27,170,626</b>	<b>11,507,946</b>	<b>7,058,220</b>	<b>6,579,026</b>	<b>6,835,285</b>	<b>7,825,199</b>	<b>7,714,086</b>	<b>10,363,908</b>	<b>8,841,500</b>
<b>Net result</b>	<b>36,890,031</b>	<b>29,196,572</b>	<b>13,202,985</b>	<b>9,933,923</b>	<b>9,200,484</b>	<b>9,518,352</b>	<b>10,173,103</b>	<b>10,314,359</b>	<b>12,671,505</b>	<b>12,206,195</b>

## ROCKHAMPTON REGIONAL COUNCIL

## Budgeted Statement of Financial Position

For the periods ending 30 June 2016 to 2025

	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Current assets</b>										
Cash and deposits	66,702,504	62,093,906	62,466,224	64,290,138	62,735,864	65,316,353	61,262,725	53,724,088	54,289,187	53,464,042
Receivables	21,138,108	20,218,423	20,838,193	21,516,613	22,217,620	22,941,977	23,690,475	24,463,928	25,263,182	26,089,109
Inventories	2,105,696	2,105,696	2,105,696	2,105,696	2,105,696	2,105,696	2,105,696	2,105,696	2,105,696	2,105,696
Other financial assets	2,449,996	2,577,395	2,711,419	2,852,413	3,000,738	3,156,776	3,320,928	3,493,616	3,675,284	3,866,398
	92,396,304	86,995,420	88,121,532	90,764,860	90,059,918	93,520,802	90,379,824	83,787,328	85,333,349	85,525,245
<b>Non-Current assets</b>										
Property, plant and equipment	2,287,027,663	2,396,205,187	2,487,613,270	2,575,753,806	2,674,221,536	2,782,645,106	2,880,764,555	2,981,963,970	3,085,028,751	3,191,922,646
Intangible assets	1,027,638	1,027,638	1,027,638	1,027,638	1,027,638	1,027,638	1,027,638	1,027,638	1,027,638	1,027,638
Capital works in progress	37,381,445	37,381,445	37,381,445	37,381,445	37,381,445	37,381,445	37,381,445	37,381,445	37,381,445	37,381,445
	2,325,436,746	2,434,614,270	2,526,022,353	2,614,162,889	2,712,630,619	2,821,054,189	2,919,173,638	3,020,373,053	3,123,437,834	3,230,331,729
<b>TOTAL ASSETS</b>	<b>2,417,833,050</b>	<b>2,521,609,690</b>	<b>2,614,143,885</b>	<b>2,704,927,749</b>	<b>2,802,690,537</b>	<b>2,914,574,991</b>	<b>3,009,553,462</b>	<b>3,104,160,381</b>	<b>3,208,771,183</b>	<b>3,315,856,974</b>
<b>Current liabilities</b>										
Trade and other payables	11,772,926	11,953,529	12,402,503	12,778,205	13,329,650	13,685,399	14,162,902	14,657,089	15,289,760	15,697,865
Interest bearing liabilities	18,045,042	19,981,908	21,986,958	24,128,261	26,711,097	30,083,983	27,915,732	9,326,520	9,698,539	8,954,155
Provisions	23,472,223	21,562,911	22,053,450	22,564,592	23,097,202	23,652,181	24,230,469	24,833,045	25,460,930	26,115,186
Other	583,666	583,666	583,666	583,666	583,666	583,666	583,666	583,666	583,666	583,666
	53,873,857	54,082,014	57,026,577	60,054,724	63,721,615	68,005,229	66,892,769	49,399,320	51,032,895	51,350,872
<b>Non-Current liabilities</b>										
Interest bearing liabilities	135,435,243	133,533,335	128,826,377	122,698,116	120,687,019	128,603,036	121,187,304	126,361,784	116,663,245	107,709,090
Provisions	10,940,257	8,472,862	8,069,311	7,669,810	7,274,530	7,083,649	6,897,351	6,715,828	6,539,281	6,367,919
Other	2,249,966	2,249,966	2,249,966	2,249,966	2,249,966	2,249,966	2,249,966	2,249,966	2,249,966	2,249,966
	148,625,466	144,256,163	139,145,654	132,617,892	130,211,515	137,936,651	130,334,621	135,327,578	125,452,492	116,326,975
<b>TOTAL LIABILITIES</b>	<b>202,499,323</b>	<b>198,338,177</b>	<b>196,172,231</b>	<b>192,672,616</b>	<b>193,933,130</b>	<b>205,941,880</b>	<b>197,227,390</b>	<b>184,726,898</b>	<b>176,485,387</b>	<b>167,677,847</b>
<b>NET COMMUNITY ASSETS</b>	<b>2,215,333,727</b>	<b>2,323,271,513</b>	<b>2,417,971,654</b>	<b>2,512,255,133</b>	<b>2,608,757,407</b>	<b>2,708,633,111</b>	<b>2,812,326,072</b>	<b>2,919,433,483</b>	<b>3,032,285,796</b>	<b>3,148,179,127</b>
<b>Community equity</b>										
Accumulated surplus/(deficiency)	1,293,250,061	1,322,796,633	1,336,055,618	1,345,989,541	1,355,190,025	1,364,708,377	1,374,881,480	1,385,195,839	1,397,867,344	1,410,073,539
Asset revaluation surplus	881,123,002	959,864,216	1,041,361,372	1,125,710,928	1,213,012,718	1,303,370,070	1,396,889,928	1,493,682,980	1,593,663,788	1,697,550,924
Other reserves	40,960,664	40,610,664	40,554,664	40,554,664	40,554,664	40,554,664	40,554,664	40,554,664	40,554,664	40,554,664
<b>TOTAL COMMUNITY EQUITY</b>	<b>2,215,333,727</b>	<b>2,323,271,513</b>	<b>2,417,971,654</b>	<b>2,512,255,133</b>	<b>2,608,757,407</b>	<b>2,708,633,111</b>	<b>2,812,326,072</b>	<b>2,919,433,483</b>	<b>3,032,285,796</b>	<b>3,148,179,127</b>



## ROCKHAMPTON REGIONAL COUNCIL

## Budgeted Statement of Cash Flow

For the periods ending 30 June 2016 to 2018

	2015-2016	2016-2017	2017-2018
	\$	\$	\$
<b>Cash flows from operating activities:</b>			
Receipts from customers	187,881,159	185,412,792	189,528,738
Payment to suppliers and employees	(131,755,890)	(133,748,950)	(133,242,178)
Interest revenue	2,806,679	2,093,442	2,023,575
Interest expense	(8,468,085)	(8,045,807)	(7,723,519)
<b>Net cash inflow (outflow) from operating activities</b>	<b>50,463,883</b>	<b>45,711,477</b>	<b>50,586,616</b>
<b>Cash flows from investing activities:</b>			
Grants and contributions for capital expenditure	22,727,140	27,170,626	11,507,946
Payments for property, plant and equipment	(82,502,944)	(77,525,659)	(59,020,336)
Other	13,237	-	-
<b>Net cash provided by investing activities</b>	<b>(59,762,567)</b>	<b>(50,355,033)</b>	<b>(47,512,390)</b>
<b>Cash flows from financing activities</b>			
Proceeds from borrowings	12,969,708	18,080,000	17,280,000
Repayment of borrowings	(15,869,708)	(18,045,042)	(19,981,908)
<b>Net cash provided by financing activities</b>	<b>(2,700,000)</b>	<b>34,958</b>	<b>(2,701,908)</b>
<b>Net Increase (Decrease) in cash held</b>	<b>(11,998,684)</b>	<b>(4,608,598)</b>	<b>372,318</b>
Cash at beginning of reporting period	78,701,188	66,702,504	62,093,906
<b>Cash at end of reporting period</b>	<b>66,702,504</b>	<b>62,093,906</b>	<b>62,466,224</b>

## ROCKHAMPTON REGIONAL COUNCIL

## Budgeted Statement of Changes in Equity

For the periods ending 30 June 2016 to 2018

	Total	Accumulated Surplus	Asset Revaluation Surplus	Other Reserves
<b>Balance at 30 Jun 2015</b>	2,102,365,227	1,240,235,020	805,044,533	57,085,674
Net result for the period	36,890,031	36,890,031		
Transfers to reserves	-	(1,033,380)		1,033,380
Transfers from reserves	-	17,158,390		(17,158,390)
Asset revaluation adjustment	76,078,469		76,078,469	
<b>Balance at 30 Jun 2016</b>	2,215,333,727	1,293,250,061	881,123,002	40,960,664
Net result for the period	29,196,572	29,196,572		
Transfers to reserves	-			
Transfers from reserves	-	350,000		(350,000)
Asset revaluation adjustment	78,741,214		78,741,214	
<b>Balance at 30 Jun 2017</b>	2,323,271,513	1,322,796,633	959,864,216	40,610,664
Net result for the period	13,202,985	13,202,985		
Transfers to reserves	-			
Transfers from reserves	-	56,000		(56,000)
Asset revaluation adjustment	81,497,156		81,497,156	
<b>Balance at 30 Jun 2018</b>	2,417,971,654	1,336,055,618	1,041,361,372	40,554,664

## Measures of Financial Sustainability &amp; Required Disclosure

Reported Change in Rates And Utility Charges				
	2015/2016 Adopted Budget	2015/2016 Revised Budget	\$ Increase	% Increase
Budgeted Gross Rate Revenue	\$140,341,772	\$140,394,004	\$52,232	0.04%

	Forecast									
	30/06/2016	30/06/2017	30/06/2018	30/06/2019	30/06/2020	30/06/2021	30/06/2022	30/06/2023	30/06/2024	30/06/2025
<b>1 Operating Surplus Ratio - Target Benchmark between 0% and 10%</b>										
(Net Operating Surplus / Total Operating Revenue) (%)	7.4%	1.1%	0.9%	1.4%	1.3%	1.3%	1.1%	1.2%	1.0%	1.4%
<b>2 Net Financial Asset / Liability Ratio - Target Benchmark not greater than 60%</b>										
((Total Liabilities - Current Assets) / Total Operating Revenue) (%)	56.3%	59.7%	56.2%	51.4%	50.8%	53.3%	49.0%	44.8%	39.2%	34.2%
<b>3 Asset Sustainability Ratio - Target Benchmark greater than 90%</b>										
(Capital Expenditure on the Replacement of Assets (renewals) / Depreciation Expense) (%)	125.0% *	115.4%	81.1%	75.4%	91.1%	85.6%	78.3%	78.7%	72.7%	79.5%
<b>4 Interest Cover Ratio - Target benchmark between 0% and 5%</b>										
(Net Interest Expense / Total Operating Revenue) (%)	3.1%	3.4%	3.2%	2.9%	2.6%	2.4%	2.2%	1.9%	1.7%	1.5%
<b>5 Debt Service Cover Ratio - Target benchmark greater than 2 times</b>										
((Net Operating Cash Flows + Interest Expense) / (Interest Expense + Prior Year Current Interest Bearing Liabilities))	2.5	2.1	2.1	2.1	2.0	2.0	1.8	2.1	4.8	5.0

\* The Asset Sustainability Ratio for 30/06/2016 is inflated due to capital carry forward considerations.

# **REVISED BUDGET 2015-2016**

## **2015-16 Capital Budget Listing (Revised)**

**Meeting Date: 22 June 2016**

**Attachment No: 3**

Capital Budget 2015-16 - December Revised Budget

Net Total				50,772,147	67,371,450	65,002,567	-2,368,883
Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
1	CP110	1056857	Regional Signage	0	150,000	150,000	0
2	CP110	1033859	[N] Placemaking Projects	0	214,199	86,000	-128,199
3	CP230	0951405	[N] ITR - Storage Area Network Replacement Project	63,000	65,400	65,400	0
4	CP230	0990335	[U] ITR - SQL Server Upgrades	50,000	100,000	85,000	-15,000
5	CP230	0990339	[R] ITR - Purchase of Printers - MFDs	90,000	90,000	90,000	0
6	CP230	1011088	[R] ITR - Networking Replacements	55,000	55,000	45,000	-10,000
7	CP230	1011089	[R] ITR - Server Replacements	55,000	55,000	46,000	-9,000
8	CP230	1045811	[U] Systems Upgrade/Improvements (budget from 1017185)	91,000	91,000	0	-91,000
9	CP230	1047028	[N] Mount Morgan Radio Link	50,000	50,000	50,000	0
10	CP230	1047029	[U] Microsoft Licence Acquisitions with SA	15,000	15,000	15,000	0
11	CP230	(blank)	[R] DR Site Backup Airconditioner			40,000	40,000
12	CP230	(blank)	[U] DR Site UPS			20,000	20,000
13	CP230	1045808	[R] Replace Comms Hut at Disaster Recovery Site	0	30,000	60,000	30,000
14	CP230	(blank)	[N] Infringements Handheld Devices			50,000	50,000
15	CP230	(blank)	[U] DR Site Ceiling/Door			20,000	20,000
16	CP230	(blank)	[U] Invoice Scanning			72,000	72,000
17	CP230	1011087	ITR - Enterprise Budgeting Module	0	12,000	0	-12,000
18	CP230	0951403	Pathway DataWorks Integration Project	0	10,000	10,000	0
19	CP230	0990334	ITR - CouncilNet Redesign	0	30,000	2,000	-28,000
20	CP230	1011086	ITR - ECM Upgrade	0	32,000	8,000	-24,000
21	CP230	1011090	[R] ITR - Backup Links	30,000	60,000	60,000	0
22	CP230	1017360	[U] Asset Management System Upgrade - remaining RRC	0	150,000	150,000	0
23	CP230	1019984	[N] DLGP - video conferencing	0	16,000	16,000	0
24	CP230	1026233	[R] New Cemetery Information Management System	0	45,000	58,000	13,000
25	CP230	1045353	[R] Server Room Air conditioning replacement	0	27,000	27,000	0
26	CP230	1047027	[R] ITR - Tape Libraries	70,000	70,000	54,000	-16,000
27	CP230	1047030	[R] Windows 10 Upgrade	150,000	150,000	140,000	-10,000
28	CP230	1047031	[U] ePathway/Mobile	100,000	100,000	100,000	0
29	CP230	1047032	[N] Performance Planning (Audit & Risk Corporate Planning)	281,000	281,000	131,000	-150,000
30	CP230	1049071	[U] Aurion Improvements/Upgrade			150,000	150,000
31	CP230	1058960	[R] Replace Mandalay POS Terminals Waste Facilities			19,880	19,880
32	CP343	1061608	Gracemere Pound Facility Construction			400,000	400,000
33	CP343	1061607	Gracemere Pound Upgrade			40,000	40,000
34	CP343	1056854	Quay St Pound Upgrade	0	50,000	50,000	0
35	CP343	(blank)	Quay St Quarantine Facility Construction (Demountable)			110,000	110,000
36	CP416	1049076	UCC-RC-Rural roads REPA	0	500,000	200,000	-300,000
37	CP416	1049073	UCC-RC-Rural roads REPA Revenue	0	-500,000	-742,793	-242,793
38	CP416	(blank)	Scott Road Floodway			-13,293	-13,293
39	CP417	1057581	[R] UCC-RC-Elphinstone St - Craig St to Shepherd St			50,000	50,000
40	CP417	1057582	[R] UCC-RC-Dean St - Elphinstone St to Peter St			50,000	50,000
41	CP417	1057583	[U] UWC-RC-Capricorn St - Gracemere Creek			50,000	50,000
42	CP417	1059102	UCC-RC-Pilbeam Drive Betterment D	0	900,000	600,000	-300,000
43	CP417	1043507	UCC-RC-Pilbeam Drive Betterment B	10,000,000	3,700,000	817,000	-2,883,000
44	CP417	1049077	UCC-RC-Urban roads REPA	0	500,000	120,000	-380,000
45	CP417	(blank)	UCC-ST-Frenchville Road Betterment			10,000	10,000
46	CP417	(blank)	UCC-ST-York St Betterment			10,000	10,000
47	CP417	1057581	[R] UCC-RC-Elphinstone St - Craig St to Shepherd St			-164,000	-164,000
48	CP417	1057582	[R] UCC-RC-Dean St - Elphinstone St to Peter St			-291,000	-291,000
49	CP417	1057583	[U] UWC-RC-Capricorn St - Gracemere Creek			-325,000	-325,000
50	CP417	1059102	UCC-RC-Pilbeam Drive Betterment D	0		-600,000	-600,000
51	CP417	1043507	UCC-RC-Pilbeam Drive Betterment B	-10,000,000	-3,500,000	-817,000	2,683,000
52	CP417	1049072	UCC-RC-Betterment Revenue	0	-700,000		700,000
53	CP417	1049074	UCC-RC-Urban roads REPA Revenue	0	-500,000	-554,694	-54,694
54	CP417	(blank)	UCC-SW-Beasley St Debris deflectors			-34,936	-34,936
55	CP417	(blank)	UCC-SW-Rockonia Rd Debris deflectors			-20,888	-20,888
56	CP417	1061947	UCC-ST-Frenchville Road Betterment			-19,638	-19,638
57	CP417	1061946	UCC-ST-York St Betterment			-72,168	-72,168
58	CP418	1017188	[R] Oswald Flood Event Reconstruction - Rural West	0	0	-460,000	-460,000
59	CP418	1024060	RWC-FW-Upper Ulam Road - Station Creek			-174,000	-174,000
60	CP419	1017190	[R] Oswald Flood Event Reconstruction - Urban West		-460,000	0	460,000
61	CP420	0639627	[R] Roads to Recovery Revenue Commonwealth Government	-2,103,057	-3,004,212	-3,004,212	0
62	CP420	0971907	UEC-Bus Stops Program-Grant Income	-90,000	0	0	0

Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
63	CP420	0993074	Contribution from OMYA to South Ulam Road	-70,000	-70,000	-62,264	7,736
64	CP420	1055936	[N] D-640/2002 Road Maintenance Levy - Nine Mile Rd	0	-35,000	-50,477	-15,477
65	CP420	1058987	Revenue [N] UCC-FP-Upper Dawson Road-King Street to Blackall Street Stage 2			-100,000	-100,000
66	CP420	1059015	Revenue [N] UCC-FP-North St Canning St-West St			-310,000	-310,000
67	CP420	(blank)	McLead Park Drainage Community resilience funding			-80,000	-80,000
68	CP420	1033026	[N] UCC-NC-Kent and Denham Street	-400,000	-400,000	-425,000	-25,000
69	CP420	1037216	[N] Gracemere Industrial Area Funding Civil Ops	0	-400,000	-400,000	0
70	CP420	1045487	[N] REV North Rockhampton Flood Mitigation Grant DILGP	-1,050,000	-1,050,000	-1,050,000	0
71	CP420	1047033	TIDS [U] RWC-RC-Stanwell Waroula Road-Ch 7.85 to Ch 10.25	-361,000	-200,000	-200,000	0
72	CP420	1047475	Blackspot [R] UCC-RC-Caroline St - Davies St intersection improvement	0	-108,000	-108,000	0
73	CP420	1047476	Blackspot [R] UCC-RC-Bolsover St - Stanley St intersection improvement	0	-102,500	-102,500	0
74	CP420	1047477	Blackspot [R] UCC-RC-Murray St - Derby St intersection improvement	0	-166,000	-166,000	0
75	CP420	1055937	TIDS [N] UCC-SW-Dean Street-Rodboro Street	0	-315,000	-315,000	0
76	CP420	1055938	TIDS [U] RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6	0	-24,000	-24,000	0
77	CP420	1056317	TIDS [U] RWC-NC-Malchi Nine Mile Road-Ch 3.3 to Ch 4.7	0	-200,000	-200,000	0
78	CP420	1056856	[N] UCC-FP-Yaamba Rd - Mason Ave to Olive St Revenue	0	-120,000	-120,000	0
79	CP422	0971818	[R] RWC-NC-Renewal of Unsealed Road Gravel Program A	1,700,000	1,503,000	1,550,000	47,000
80	CP422	1007064	[R] RWC-Annual Reseal Program	400,000	400,000	350,000	-50,000
81	CP422	1033829	[R] RWC-SW-Kabra Road-Ch 1.94	65,000	65,000	65,000	0
82	CP422	1047040	[R] RWC-RC-Nine Mile Rd floodway Ch 7.85-10.68	344,500	344,500	344,500	0
83	CP422	1047041	[R] RWC-SW-South Yaamba Road-Ch 3.76 9.70 13.79 14.66&17.7	80,000	0	0	0
84	CP422	0984726	[U] RWC-NC-Pink Lily Road-Upgrading to sealed standard	400,000	400,000	317,000	-83,000
85	CP422	1017192	[R] RWC-SW-Alton Downs Nine Mile Road-Ch 5.38	0	26,000	25,800	-200
86	CP422	1017193	[R] RWC-SW-Glenroy Road-Ch 22.62	40,000	40,000	42,400	2,400
87	CP422	1033821	[R] RWC-RC-McKenzie Rd-Ch 4.392 to Ch 5.3 (end)	0	3,650	3,641	-9
88	CP422	1033825	[R] RWC-BDG-River Street	0	16,000	16,000	0
89	CP422	1033826	[R] RWC-BDG-Rosewood Road-Neerkol Creek	100,000	150,000	160,000	10,000
90	CP422	1033828	[R] RWC-SW-Glenroy Road-Ch 9.84	0	3,650	3,600	-50
91	CP422	1033851	[U] RWC-SW- Kabra Road-Ch 3.5 to Ch 3.6	0	398,000	413,000	15,000
92	CP422	1033864	[N] RWC-NC-Clem Clark Rd	0	50,000	50,000	0
93	CP422	1036552	[R] RWC-RS-High Street Bajool Ch 0.87 to 1.10		0	50,000	50,000
94	CP422	1045486	[R] RWC-RS-Marmor School Carpark Marmor	0	0	432	432
95	CP422	1046049	[R] RWC-LSS-Malchi-Nine Mile Road_Ch 3.3 to 4.7km	0	0	32,400	32,400
96	CP422	1046050	[R] RWC-LSS-Struck Oil Road_Ch 1.3 to 1.8km	0	0	2,900	2,900
97	CP422	1047034	[U] RWC-RC-Stanwell Waroula Road-Ch 7.85 to Ch 10.25	400,000	400,000	400,000	0
98	CP422	1047035	[R] RWC-RC-Struck Oil Road-Ch 1.20-1.80	100,000	100,000	100,000	0
99	CP422	1047036	[R] RWC-SW-Alton Downs Nine Mile Road-Ch 1.57	80,000	80,000	80,000	0
100	CP422	1047037	[U] RWC-Insley Avenue-Bouldercombe-Ch 0-0.67	150,000	150,000	150,000	0
101	CP422	1047038	[U] RWC-NC-Malchi Nine Mile Road-Ch 3.3 to Ch 4.7	400,000	400,000	315,000	-85,000
102	CP422	1047039	[R] RWC-RC-Rosewood Road_Ch 13.45	50,000	50,000	50,000	0
103	CP422	1056577	[R] RWC-SW-South Yaamba Road-Ch 0.50	0	40,000	40,000	0
104	CP422	1056578	[R] RWC-SW-South Yaamba Road-Ch 13.5	0	15,000	15,000	0
105	CP422	1056579	[R] RWC-SW-South Yaamba Road-Ch 14.4	0	25,000	60,000	35,000
106	CP424	0971890	[N] Southside Memorial Pool Redevelopment - Stage 2 & 3 (Federal)	0	159,400	95,000	-64,400
107	CP424	0943028	Mount Morgan Community Precinct - Stage 2	0	8,000		-8,000
108	CP424	0580910	Sport - Victoria Park tennis courts design approval and construction	0	-250,000	-250,000	0
109	CP427	0943162	[R] UCC-FP-Reconstruction Footpaths-To be determined from Asset N	250,000	170,000	170,000	0
110	CP427	0959224	[R] UCC-RC-Sharples Street (Berserker Street to Skardon Street)	706,680	706,680	707,000	320
111	CP427	0971784	[R] UCC-AS-Annual Reseal Program	4,000,000	4,000,000	3,800,000	-200,000
112	CP427	0971789	[N] UCC-SL-Street Lighting Improvement Program	50,000	50,000	50,000	0
113	CP427	0984746	[U] UCC-PM-RPMs & Linemarking renewals	80,000	70,000	70,000	0
114	CP427	0984775	[N] UCC-RS-Road Safety Minor Works Program in stormwater grate up	100,000	80,000	80,000	0
115	CP427	0987767	[N] UCC-LA-Land acquisition costs associated with projects	150,000	250,000	250,000	0
116	CP427	0987862	[N] UCC-ALL-Preproject planning and design	200,000	200,000	200,000	0
117	CP427	0987922	[N] UCC-Bus Stop Program	151,000	6,200	50,000	43,800
118	CP427	1031248	[R] UCC-RC-North Street-Canning Street to Robert Street	330,000	330,000	300,000	-30,000
119	CP427	1033868	[R] UCC-BDG-Bridge Rehabilitation	100,000	100,000	50,000	-50,000
120	CP427	1033900	[U] UCC-SW-Replace Stormwater Inlets	55,000	55,000	30,000	-25,000
121	CP427	1046043	[N] UCC-FP-Talford Street_Albert Street to North Street	0	0	20,765	20,765
122	CP427	1046420	[R] UCC-RC-Bertram Street_Main St to Thomasson St	400,000	400,000	400,000	0
123	CP427	0984760	[N] UCC-FP-Upper Dawson Road-King St to Blackall St Stage 1	0	81,500	79,000	-2,500
124	CP427	1033801	[N] UCC-SW-Stack Street Stg1 Drainage Scheme	450,000	350,000	450,000	100,000
125	CP427	1034472	[R] UCC-AS-Charles St-Musgrave St to 65/67	0	45,000	46,000	1,000
126	CP427	1047049	[R] UCC-RC-Marie Street-Skardon Street to end	1	1		-1

Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
127	CP427	1047052	[R] UCC-RC-Skardon Street-Edington Street to Marie Street	1	1		-1
128	CP427	1047053	[R] UCC-RC-South Street-Murray Street to West Street	1	1		-1
129	CP427	1047054	[R] UCC-RC-Stamford Street-Dean Street to Bawden Street	1	1		-1
130	CP427	1047055	[R] UCC-RC-Wooster Street-Hutton Street to Noel Street	1	1		-1
131	CP427	1047058	[R] UCC-AS-Oswald Street-Upper Dawson Road to Lower Dawson Road	1	1		-1
132	CP427	1047059	[U] UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 2	125,000	0		0
133	CP427	1057462	[N] UCC-NC-Pilbeam Drive Carpark Ch 0.2km			5,526	5,526
134	CP427	0580697	[N] UCC-FP-Main Street-Alexandra St to White St	0	52,000	49,119	-2,881
135	CP427	0977867	[R] UCC-RC-Linett Street-Bernard Street to QE Drive	0	2,350	2,310	-40
136	CP427	0984749	[U] UCC-SW-Caribbea Estate Stg 2	250,000	250,000	250,000	0
137	CP427	1013900	[R] UCC-RC-Cavell Street-New Exhibition Road to Haig Street	345,000	505,000	537,560	32,560
138	CP427	1015805	[R] UCC-RC-Campbell Street -Denham Street toWilliam Street		0	9	9
139	CP427	1015806	[N] UCC-SW-Highway Street-Renshaw St to Sydney Gully	0	4,500	4,521	21
140	CP427	1015807	[N] UCC-FP-Thozet Road-Lilley Ave to Zervos Ave Design only	180,000	180,000	180,000	0
141	CP427	1015809	[U] UCC-TL-Dean Street, Kerrigan Street Intersection-Blackspot Project	0	20,000	20,000	0
142	CP427	1017218	[U] UCC-SW-Oakley Street-Dibden Street to Jardine Park Stage 1	345,000	345,000	345,000	0
143	CP427	1021283	[U] UCC-BDG-High St Bridge Upgrade	0	5,800	5,800	0
144	CP427	1030338	[N] UCC-NC-Moores Ck Rd - Kerrigan Street Rbt - MCR inbound exit	0	113,500	113,500	0
145	CP427	1030576	[N] UCC-SW-Dean Street-Rodboro Street	450,000	600,000	300,000	-300,000
146	CP427	1031091	[N] UCC-SW-Rigalsford Park Levy Banks	0	52,000	52,000	0
147	CP427	1031247	[R] UCC-RC-Alick Street-Glenmore Road to Haynes Street	0	32,000	32,000	0
148	CP427	1031249	[R] UCC-RC-Kent Street-Albert Street to Cambridge Street	0	31,000	30,855	-145
149	CP427	1033024	[N] UCC-NC- Kent and Denham Street	400,000	770,000	820,192	50,192
150	CP427	1033025	[N] UCC-TM-Thozet Road & Rockonia Road	0	115,000	118,406	3,406
151	CP427	1033798	[N] UCC-SW-Harrow Street-Number 2/4	0	220,000	220,000	0
152	CP427	1033799	[N] UCC-SW-Harrow Street-Number 60	200,000	200,000	200,000	0
153	CP427	1033800	[N] UCC-SW-Parris Street-Number 20/24	0	1,500	1,500	0
154	CP427	1033802	[N] UCC-SW-Stamford Street-No 88	0	96,000	97,107	1,107
155	CP427	1033833	[R] UCC-RC- Thompson Street-MacAlister Street to Ingram Street	340,000	520,000	567,112	47,112
156	CP427	1033836	[R] UCC-RC-Edward St-Painswick St to Armstrong St	0	300,000	304,191	4,191
157	CP427	1033837	[R] UCC-RC-Eldon Street-High St to Clifton St	160,000	190,000	202,893	12,893
158	CP427	1033840	[R] UCC-RC-Oakley St-Wandal Rd to Dibden St	350,000	325,000	325,000	0
159	CP427	1033841	[R] UCC-RC-Parnell St-Upper Dawson Rd to Davis St	0	900	803	-97
160	CP427	1033872	[U] UCC-TM-East Street-Fitzroy St to Archer St	0	52,000	52,000	0
161	CP427	1033889	[R] UCC-RS-Div 6 East Lane Off Denham St behind Stewarts Pavement	0	4,600	4,600	0
162	CP427	1033896	[U] Div 8: St. Marys Nobbs St fpth -disabled crossover and repairs	0	14,600	14,600	0
163	CP427	1037945	[N] UCC-NC-North Rockhampton Flood Levy	0	1,600,000	1,725,923	125,923
164	CP427	1037962	[R] UCC-AS-Murray St-South St to End	0	21,000	20,891	-109
165	CP427	1043055	[N] UCC-FP-Victoria Parade-Frontage of Quest Hotel	0	20,000	19,596	-404
166	CP427	1043614	[U] UCC-MC-Beasley Street Culverts, Frenchmans Creek	0	0	2,397	2,397
167	CP427	1045935	[N] UCC-SW-Park Street Stage 2B Alick Street to Tung Yeen Street	300,000	300,000	300,000	0
168	CP427	1047042	[R] UCC-Misc Traffic Light controllers from PSC analague to digital ecli	100,000	0	100,000	100,000
169	CP427	1047043	[R] UCC-RC-Birdwood Street-Dibden Street to Wandal Road	408,000	390,000	390,000	0
170	CP427	1047044	[R] UCC-RC-Campbell Street-Archer Street to Cambridge Street	766,125	766,125	766,125	0
171	CP427	1047045	[R] UCC-RC-Dibden Street-Oakley Street to Birdwood Street	486,891	460,000	460,000	0
172	CP427	1047046	[R] UCC-RC-Francis Street-Quay Street to East Street	95,000	95,000	95,000	0
173	CP427	1047047	[R] UCC-RC-Hindley Street-Elphinstone Street to Livingstone Street	187,000	187,000	187,000	0
174	CP427	1047048	[R] UCC-RC-Maloney Street-Quinn Street to Alexandra Street	203,000	203,000	203,000	0
175	CP427	1047050	[R] UCC-RC-Pershing Street-Morgan Street to Dibden Street	154,000	100,000	100,000	0
176	CP427	1047051	[R] UCC-RC-Rodboro Street-Dean Street to Ellis Street	133,000	133,000	133,000	0
177	CP427	1047056	[N] UCC-FP-Thozet Road-Dempsey Street to Rockonia Road	162,000	162,000	162,000	0
178	CP427	1047057	[N] UCC-FP-Upper Dawson Road-King Street to Blackall Street Stage 2	250,000	250,000	250,000	0
179	CP427	1047060	[N] UCC-NC-Ballard St-Totteridge St to end	370,000	370,000	370,000	0
180	CP427	1047061	[R] UCC-RC-Gregory Street-Johnson Street to Sturt Street	272,000	272,000	272,000	0
181	CP427	1047062	[N] UCC-SW-Park Street Stage 3-Glenmore Road to Robison Street	500,000	500,000	500,000	0
182	CP427	1047063	[R] UCC-SW-Rockonia Road Culvert Debris Deflectors	70,000	70,000	70,000	0
183	CP427	1047064	[R] UCC-SW-Beasley St Culvert Debris Deflectors	100,000	100,000	100,000	0
184	CP427	1047065	[R] UCC-RC-Feez Street Roundabout safety improvements	100,000	0	100,000	100,000
185	CP427	1047066	[N] UCC-Carpark 4 Cambridge Street Rockhampton City	80,000	80,000	80,000	0
186	CP427	1047191	[N] UCC-FP-Wiltshire Street	25,000	25,000	25,000	0
187	CP427	1047422	[U] UCC-Exhibition Road Car Park	0	20,000	30,000	10,000
188	CP427	1047472	[R] UCC-RC-Caroline St - Davies St intersection improvements	0	108,000	108,000	0
189	CP427	1047473	[R] UCC-RC-Bolsover St - Stanley St intersection improvements	0	102,500	102,500	0
190	CP427	1047474	[R] UCC-RC-Murray St - Derby St intersection improvements	0	166,000	166,000	0

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191	CP427	1047753	[N] UCC-FP-Yaamba Rd - Mason Ave to Olive St	0	120,000	120,000	0
192	CP427	1049049	[R] UCC-AS High Street-Berserker Street to Clanfield Street	0	220,000	220,000	0
193	CP427	1056526	[N] Div 8 UCC-FP-Nobbs St-167 Nobbs St to Burnett St	0	11,800	3,544	-8,256
194	CP427	1056527	[N] Div 8 - UCC-FP-Randwick St-135 Nobbs St to Burnett St and Burne	0	24,300	26,276	1,976
195	CP427	1056528	[N] Div 8 - UCC-FP-Charles St-Berserker St to Tomkins St	0	20,000	30,366	10,366
196	CP427	1056657	[N] UCC-FP-Thozet Road #221 to #225	0	0	6,664	6,664
197	CP427	1056904	[N] UCC-SW-Venables Street Drainage	0	60,000	60,000	0
198	CP427	1056905	[R] UCC-SW-Alexander Street Drainage	0	40,000	40,000	0
199	CP427	1057205	[N] UCC-FP-Barrett St - Farm St to MacKinlay St	0	73,000	66,000	-7,000
200	CP427	1057206	[N] UCC-FP-Barrett St - MacKinlay St to Richardson Rd	0	69,000	66,000	-3,000
201	CP427	1057207	[N] UCC-FP-Agnes St - Range College to Penlington St	0	63,000	58,000	-5,000
202	CP427	1057208	[N] UCC-FP-Agnes St - Penlington St to Ward St	0	42,000	42,000	0
203	CP427	1057211	[N] UCC-FP-Hall St - Lion Creek Rd to Huish Drive	0	57,000	80,000	23,000
204	CP427	1057212	[N] UCC-FP-Lion Creek Rd - Hall St to New Exhibition Rd	0	47,000	47,000	0
205	CP427	1057288	[U] UCC Traffic Signal full upgrade Elphinstone St-Berserker St \$34600	0	34,600	34,600	0
206	CP427	1057289	[U] UCC Traffic Signal upgrade Dean St-Robinson St \$13300	0	13,300	13,300	0
207	CP427	1057290	[U] UCC Traffic Signal full upgrade Feez St-St Anthonys entrance \$310	0	31,000	31,000	0
208	CP427	1057291	[U] UCC Traffic Signal upgrade Dean St-Honour St \$21100	0	21,100	21,100	0
209	CP427	1033076	[N] UCC-SW-Denham Street-West Street to George Street	0	3,000	3,914	914
210	CP427	1033834	[N] UCC-RC-Bewis St-Wandal Rd to Cavell St	0	3,000	3,831	831
211	CP427	1056837	[N] UCC-SW-Wackford Street Drainage	0	0	10,764	10,764
212	CP428	0945995	[R] UWC-Annual Reseal Program	500,000	500,000	500,000	0
213	CP428	0971793	[U] UWC-SW-Replace Stormwater Inlets	35,000	35,000	35,000	0
214	CP428	0984744	[N] UWC-SL-Streetlighting Improvement Program	50,000	20,000	20,000	0
215	CP428	1047072	[N] Low cost sealing of minor roads	100,000	100,000	100,000	0
216	CP428	1045599	[R] UWC-SLS-O'Shanesy Street-1 O'Shanesy St to 17 O'Shanesy St	0	9,000	0	-9,000
217	CP428	1045900	[U] UWC-RS-Gracemere Depot Carpark	0	1,000	0	-1,000
218	CP428	0958495	[U] UWC-NC-Middle Road-Capricorn Street to Macquarie Street Stage	0	125,000	125,000	0
219	CP428	1017254	[N] Stewart Street - Somerset Road to Boongary Road	0	70,000	70,000	0
220	CP428	1033875	[U] UWC-FP-Johnson Rd-Warra Pl to School	0	5,700	5,651	-49
221	CP428	1033876	[N] UWC-FP-Lawrie St-Ranger St to Platten St missing links	0	3,600	10,000	6,400
222	CP428	1046855	[R] UWC-GR-Armstrong Lane Gracemere CH 0.0-0.65km	0	0	9,200	9,200
223	CP428	1047067	[N] UWC-FP-Middle Road-Johnson Road to School Boundary	63,000	50,000	68,000	18,000
224	CP428	1047068	[U] UWC-NC-Middle Road-Capricorn Street to Macquarie Street Stage	2,000,000	1,690,000	1,890,000	200,000
225	CP428	1047069	[N] UWC-FP-Lawrie St outside #17	3,000	3,000	3,000	0
226	CP428	1047070	[N] UWC-FP-OShanessy Street-Lawrie St to Pierce St	39,000	48,000	48,447	447
227	CP428	1047071	[R] Brooks St Drainage FSC Plan 387	500,000	500,000	0	-500,000
228	CP428	1056903	[N] UWC-SL-Johnson Road	0	100,000	100,000	0
229	CP428	1057209	[N] UWC-FP-Lawrie St - Stover St to Bland St	0	64,000	64,000	0
230	CP428	1057210	[N] UWC-FP-Gordon St - East St to Hall St	0	67,000	67,000	0
231	CP428	1057213	[N] UWC-FP-Capricorn St - Johnson Rd to Middle Rd	0	18,000	18,000	0
232	CP430	0987768	[U] Traffic and Road Safety Minor Works Program	0	90,000	0	-90,000
233	CP430	1017255	[N] Preliminary design and conceptual layouts	150,000	200,000	200,000	0
234	CP430	1047073	[N] Priority Infrastructure Planning Contingency	50,000	50,000	0	-50,000
235	CP430	0974292	[U] Monier Road Industrial Area Drainage Strategy - Stage 2 (Lot 2 / F	0	25,000	15,000	-10,000
236	CP430	0988090	[N] Gracemere Industrial Area Planning	0	5,000	5,000	0
237	CP430	1033857	[N] Flood Valves North Rockhampton	0	50,000	100,000	50,000
238	CP431	0637788	[N] Developer Contributions Roadworks	-1,703,750	-1,703,750	-1,703,750	0
239	CP440	0983816	[R] Fleet Renewal Program	3,095,000	3,095,000	2,315,000	-780,000
240	CP440	0943050	Fleet Renewal Program Carryover	0	940,000	940,000	0
241	CP440	1037949	[R] 2 way radio System - Equipment	505,000	855,000	855,000	0
242	CP440	1055956	1055956 - Truck High Velocity Water Jett	0	0	185,000	185,000
243	CP440	1055970	1055970 - Elevated Work Platform	0	0	132,000	132,000
244	CP440	1060931	1060931 - Ford Ranger 4x2 Extra Cab	0	0	43,000	43,000
245	CP450	0976085	[R] Rton Showgrounds Switchboard enclosure Renewal	60,000	50,000	50,000	0
246	CP450	1033908	[R] Schotia Place - undertake structural rectification works	0	0	17,753	17,753
247	CP450	1047080	[R] Rockhampton Memorial Gardens - replacement of failed septic sys	23,000	0	0	0
248	CP450	1047077	[U] Gracemere Depot Workshop - Shed extention for Fabrication Op	58,000	0	0	0
249	CP450	1047084	[R] Mt Morgan Depot Fuel bowser decommission	31,000	0	0	0
250	CP450	1017174	[N] Storage Shed - Cambridge St	0	0	148,810	148,810
251	CP450	1017163	[N] Voltage Power Optimisaton Unit (CEEP R2 Funding) - City Hall Pree	120,000	0	0	0
252	CP450	1033811	[R] Community Hall Gracemere Defects	0	15,000	0	-15,000
253	CP450	1045954	[R] Regional Library Milk Floor	0	4,372	0	-4,372
254	CP450	0943056	[R] Amenities Program Renew and Upgrade	50,000	0	-27,271	-27,271



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255	CP450	0943081	[N] Mt Morgan Library - Structural Upgrades	0	40,000	41,432	1,432
256	CP450	0943086	[U] Heritage Village Hydrant System-Upgrade existing non compliant	0	0	1,028	1,028
257	CP450	0976060	[R] Gracemere Depot Stores Building Upgrade	10,000	10,000	10,448	448
258	CP450	1033846	[R] Walter Reid Building Façade Refurbishment	600,000	658,341	685,000	26,659
259	CP450	1037650	[R] Kershaw Gardens - Design and replacement failing of Septic System	0	0	-3,129	-3,129
260	CP450	1045913	[N] 2 x Containers for storage and transportation of generators	0	0	494	494
261	CP450	1047074	[R] Customs House - Replacement of leaking roof	200,000	200,000	205,000	5,000
262	CP450	1047075	[R] Reseal Floor Shearing Shed - Heritage Village	40,000	40,000	35,000	-5,000
263	CP450	1047076	[R] Botanic Gardens - Rear awning to workshop	30,000	30,000	26,940	-3,060
264	CP450	1047078	[R] Huish drive RCD upgrade	12,500	12,500	11,065	-1,435
265	CP450	1047079	[R] Kershaw Gardens - Demolition of old foremans office	27,000	27,000	23,240	-3,760
266	CP450	1047081	[R] Mt Morgan Depot - Demolition of Asbestos shed ( parks & gardens	23,000	23,000	24,233	1,233
267	CP450	1047082	[R] North Rockhampton Library - Replacement of pathways to back en	28,000	28,000	13,223	-14,777
268	CP450	1047083	[R] Southside Memorial Swimming Pool - Revarnish and straighten tire	20,000	20,000	14,691	-5,309
269	CP450	1047085	[R] TCM Acrow Shed damaged-carry out additional works to upgrade/	50,000	50,000	50,000	0
270	CP450	1047086	[R] TCM Alex Chisolm Park - Shade Sail damaged	18,000	18,000	18,000	0
271	CP450	1047087	[R] TCM Art Gallery damaged carpet replacement	12,000	12,000	12,000	0
272	CP450	1047088	[R] TCM Littler Cum-Ingham Park Amenities (Old)-structure comprom	10,000	10,000	10,000	0
273	CP450	1047089	[R] TCM McLeod Park Amenity-Female & Male roof structured damag	20,000	20,000	20,000	0
274	CP450	1047090	[R] TCM Mount Morgan Wadiing Pool-Boyd Park damaged shade stru	15,000	15,000	15,000	0
275	CP450	1047091	[R] TCM Sign Shed Mt Morgan Works Depot Mt Morgan - structurally	80,000	80,000	80,000	0
276	CP450	1047092	[R] TCM Pearson Family Park-shade damaged	9,000	9,000	9,000	0
277	CP450	1047093	[R] TCM Saigon Saigon-shade damaged	6,500	6,500	6,500	0
278	CP450	1047094	[R] TCM Slab Hut Kershaw Gardens-tree fallen on structure	20,000	20,000	20,000	0
279	CP450	1047095	[R] TCM Dorothy Ball Park-shade damaged	24,000	24,000	24,000	0
280	CP450	1047096	[R] TCM Duthie Park-shade damaged	15,000	15,000	15,000	0
281	CP450	(blank)	Replace failed lighting at Robert Schwarten Pavilion			24,340	24,340
282	CP450	(blank)	Replace light fittings Exhibition Building - safety risk overheating switchboard			29,000	29,000
283	CP450	1047085	[R] TCM Acrow Shed damaged-carry out additional works to upgrade/	-50,000	-50,000	-50,000	0
284	CP450	1047086	[R] TCM Alex Chisolm Park - Shade Sail damaged	-18,000	-18,000	-18,000	0
285	CP450	1047087	[R] TCM Art Gallery damaged carpet replacement	-12,000	-12,000	-12,000	0
286	CP450	1047088	[R] TCM Littler Cum-Ingham Park Amenities (Old)-structure comprom	-10,000	-10,000	-10,000	0
287	CP450	1047089	[R] TCM McLeod Park Amenity-Female & Male roof structured damag	-20,000	-20,000	-20,000	0
288	CP450	1047090	[R] TCM Mount Morgan Wadiing Pool-Boyd Park damaged shade stru	-15,000	-15,000	-15,000	0
289	CP450	1047091	[R] TCM Sign Shed Mt Morgan Works Depot Mt Morgan - structurally	-80,000	-80,000	-80,000	0
290	CP450	1047092	[R] TCM Pearson Family Park-shade damaged	-9,000	-9,000	-9,000	0
291	CP450	1047093	[R] TCM Saigon Saigon-shade damaged	-6,500	-6,500	-6,500	0
292	CP450	1047094	[R] TCM Slab Hut Kershaw Gardens-tree fallen on structure	-20,000	-20,000	-20,000	0
293	CP450	1047095	[R] TCM Dorothy Ball Park-shade damaged	-24,000	-24,000	-24,000	0
294	CP450	1047096	[R] TCM Duthie Park-shade damaged	-15,000	-15,000	-15,000	0
295	CP450	1047195	[R] TCM Georgeson Oval Amenity written off in storm event	-390,000	-390,000	-390,000	0
296	CP460	1049206	[N] Riverbank Upper-Stage 1A Quay St-Fitzroy St to Denham St	0	4,550,000	4,785,000	235,000
297	CP460	1049207	[N] Riverbank Upper-Stage 1B Quay St - Denham St to William St	0	0	450,000	450,000
298	CP460	1049208	[N] Riverbank Upper-Stage 1C&D Denham St - Quay St to East St	0	0	280,000	280,000
299	CP460	1049209	[N] Riverbank Lower - Stage 2A Central Activation Area	0	60,000	1,600,000	1,540,000
300	CP460	1049242	[N] Riverbank Lower - Stage 2B Parkland	0	0	120,000	120,000
301	CP460	0958492	[R] UCC-RC-Quay Street-Fitzroy St to Denham St	3,110,000	0	0	0
302	CP460	1047108	[N] Purchase of Strategic Land	250,000	0	0	0
303	CP460	1056855	Riverbank Component Pre Planning & Design	0	1,115,000	0	-1,115,000
304	CP460	1017222	[R] UCC-RC-Quay Street-Derby to William Street	0	350,000	400,000	50,000
305	CP460	1046851	[R] UCC-RC_Victoria Parade - Cambridge St to Archer St	0	900,000	1,115,000	215,000
306	CP460	1056780	[R] R WM Relocation Quay St (Fitzroy-Denham) Recharge Riverbank p	0	0	140,000	140,000
307	CP460	1049206	[N] Riverbank Upper-Stage 1A Quay St-Fitzroy St to Denham St	0	-2,500,000	-3,057,500	-557,500
308	CP460	1049207	[N] Riverbank Upper-Stage 1B Quay St - Denham St to William St	0	0	-557,500	-557,500
309	CP460	1056855	Riverbank Component Pre Planning & Design	0	-1,115,000	0	1,115,000
310	CP520	0946189	[N] Artwork acquisitions Art Gallery	20,000	20,000	20,500	500
311	CP520	0988069	[R] Replace CombiOven Shearing Shed Kitchen	37,000	37,000	0	-37,000
312	CP520	1045837	[N] Artwork acquisitions 50th Anniversary 2017 Art Gallery			100,000	100,000
313	CP520	0983862	[R] Art Gallery Replace Track Lighting	30,000	30,000	19,980	-10,020
314	CP520	1045837	[N] Artwork acquisitions 50th Anniversary 2017 Art Gallery			-80,000	-80,000
315	CP530	0983858	[R] Rockhampton Regional Library Renewal Program	15,000	15,000	15,000	0
316	CP530	0984158	[R] Upgrade furniture and fittings - Library Branches	10,000	10,000	10,000	0
317	CP530	0984160	[N] RFID System Upgrade	10,000	10,000	10,000	0
318	CP530	0984201	[R] Upgrade Library management software	25,000	20,908	20,908	0

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319	CP530	0984156	[U] Adaptive technologies - Libraries to assist with disabilities	10,000	10,000	10,000	0
320	CP530	0984202	[N] Scanner replacement	15,000	15,000	15,000	0
321	CP540	0984152	[N] Access and Equity Upgrade Projects	30,000	37,037	35,692	-1,345
322	CP540	1033788	[U] Community Centres furniture and fittings renewal program	0	10,000		-10,000
323	CP540	1047097	[U] Renewal of CCTV cameras	50,000	48,000	48,000	0
324	CP540	0984196	[N] Storage Facility for CCD Unit	20,000	22,242	25,242	3,000
325	CP540	1045941	[N] Purchase of land - City Child Care Centre	0	140,000	140,000	0
326	CP540	1053302	[N] Shade shelter Child Care Centre	0	0	11,345	11,345
327	CP540	1053302	[N] Shade shelter Child Care Centre	0	0	-3,000	-3,000
328	CP550	0988074	[R] Replace AV Equipment and Screen	0	0	-2,495	-2,495
329	CP550	0988081	[R] Pilbeam Theatre Stage Lighting Equipment	55,000	55,391	65,282	9,891
330	CP550	1047101	[R] Replace Pilbeam Theatre Stage Lighting Moving Fixtures	40,000	40,000	40,000	0
331	CP550	0984138	[U] Pilbeam Theatre - Upgrade Sound System (Monitors)	0	0	-4,531	-4,531
332	CP550	0984182	[N] Concept Plans for Art Gallery and Theatre Redevelopment	0	30,000	41,380	11,380
333	CP550	0984183	[U] Events Perfect Venues Management System	0	40,000	53,100	13,100
334	CP550	0988082	[R] Replace Screen for Twilight Movies	0	0	-3,182	-3,182
335	CP550	1033858	[N] Box Office Kiosks & Scanners for Print at Home	0	0	-5,073	-5,073
336	CP550	1047098	[N] Add 5 new flylines to Pilbeam Theatre	25,000	25,000	25,000	0
337	CP550	1047099	[R] Pilbeam Theatre Follow Spots	35,000	35,000	30,817	-4,183
338	CP550	1047100	[R] Replace grounds Public Address system at Rockhampton Showgro	25,000	25,000	25,000	0
339	CP550	1047102	[R] Replace Theatre Masking / Curtains / Drapes	35,000	35,000	35,000	0
340	CP560	0984065	[R] Playground - Equipment Renewal Program	85,000	85,000	125,000	40,000
341	CP560	0984225	[N] Cedric Archer Reserve -Development of town sport and recreation	700,000	817,339	817,339	0
342	CP560	0988047	[R] Rockhampton Botanic Gardens - Paving	0	134,662	0	-134,662
343	CP560	1033860	[N] Parks Plant EWP (Tree maintenance) and tractor/ slasher (Mt Mor	245,000	353,640	245,000	-108,640
344	CP560	1043278	[N] Gracemere Cemetery - concept design for ultimate cemetery	150,000	153,615	153,615	0
345	CP560	1043282	[U] Redevelopment of 42nd Battalion Memorial Pool	1,000,000	1,407,551	1,587,683	180,132
346	CP560	(blank)	[N] Mount Archer Activation Plan Implementation	0	0	55,000	55,000
347	CP560	1033890	[R] Div 6: Div 6 Parks Project	0	15,000	15,000	0
348	CP560	1033898	[N] Div 9: Allocation Swadling Park enhancements	0	69,670	73,500	3,830
349	CP560	1047188	Division 9 - Anna St Park - Border landscpaing and exercise machines	15,000	15,000	11,500	-3,500
350	CP560	0984230	[N] Kershaw Gardens - Stage II upgrade	0	137,754	0	-137,754
351	CP560	1033852	[U] Riverside Parks - upgrade	0	43,040	0	-43,040
352	CP560	1033880	[N] Lighting Bridge	0	18,443	0	-18,443
353	CP560	1033881	[N] Uplighting Trees on Riverbank	0	50,000	0	-50,000
354	CP560	0984224	[N] Development of District Playground at Cedric Archer Sport & Rec	0	117,088	117,088	0
355	CP560	0988016	[R] Yeppen Roundabout Landscape Renewal	0	14,410	14,410	0
356	CP560	1033888	[N] Div 5: Implement segways hire Botanic gardens	0	70,000	70,000	0
357	CP560	1033891	[N] Div 7: Church Parks sound shade structure & Playground equip	0	12,000	11,184	-816
358	CP560	1033897	[N] Div 8: Additional playground equipment	0	10,000	9,100	-900
359	CP560	1047104	[N] Southside Pool Shade Structure	50,000	50,000	42,515	-7,485
360	CP560	1047186	Division 8 - Pilbeam Park - additional playground equipment	10,000	10,000	10,100	100
361	CP560	0975994	[N] Enhancement Program for (New) Local Parks	95,000	129,436	129,436	0
362	CP560	1047103	[U] Mount Morgan Pool heating reconfiguration	70,000	70,000	70,000	0
363	CP560	1043282	[U] Redevelopment of 42nd Battalion Memorial Pool	0	-333,432	-333,432	0
364	CP561	0715719	[N] Developer Contributions - RRRC	-307,500	-307,500	-307,500	0
365	CP563	1045945	[R] TCM RBG - Road Pathways Bridges and carparks restoration	250,000	350,000	100,000	-250,000
366	CP563	1045946	[R] TCM Kershaw Gardens Remediation	0	760,000	4,120,000	3,360,000
367	CP563	1047105	[R] TCM - Rock. Botanical Gardens - Fernery & Visitor Centre entry res	275,000	275,000	81,490	-193,510
368	CP563	1045943	[R] TCM Parks Playground Equipment	0	89,000	0	-89,000
369	CP563	1045942	[R] TCM Fencing Gates Bollards Restoration	0	6,660	6,660	0
370	CP563	1045944	[R] TCM Riverside Park Lighting Restoration	0	117,737	117,737	0
371	CP563	1045947	[R] TCM Kershaw Gardens Restoration	1,200,000	4,842,000	938,000	-3,904,000
372	CP563	1045948	[R] TCM Zoo - Aviary	0	70,000	381,858	311,858
373	CP563	1045950	[R] TCM Parks Facilities Restoration	0	19,221	19,221	0
374	CP563	(blank)	[R] Rockhampton Botanical Gardens - restoration			70,000	70,000
375	CP563	1045946	[R] TCM Kershaw Gardens Remediation			-900,000	-900,000
376	CP563	1045947	[R] TCM Kershaw Gardens Restoration	0	-300,000	-748,640	-448,640
377	CP563	1045942	[R] TCM Fencing Gates Bollards Restoration	0	-34,000	0	34,000
378	CP563	1045943	[R] TCM Parks Playground Equipment	0	-75,000	0	75,000
379	CP563	1045945	[R] TCM RBG - Road Pathways Bridges and carparks restoration	0	-98,000		98,000
380	CP563	1045950	[R] TCM Parks Facilities Restoration	0	-25,000		25,000
381	CP563	1045948	[R] TCM Zoo - Aviary	0	-95,000	-163,317	-68,317
382	CP563	1047105	[R] TCM - Rock. Botanical Gardens - Fernery & Visitor Centre entry res	0	0	-6,490	-6,490

Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
383	CP620	0580971	[N] Lakes Creek Rd Landfill - Capping Trimming Construct Earthworks	1,400,000	800,000	800,000	0
384	CP620	0983826	[R] Rubbish Bins - Rockhampton Regional Council Renewal Program	100,000	150,000	150,000	0
385	CP620	1047107	[N] Lakes Creek Road Landfill - Life Extension	1,220,000	713,800	216,862	-496,938
386	CP620	0580972	[N] WTS & Stage 3 development - Lakes Creek Road Landfill	280,000	486,000	950,000	464,000
387	CP620	0943108	[N] Closure of existing landfill sites and remediation of landfill works	0	195,062	228,000	32,938
388	CP620	1033823	[R] Regional Bin Station & WTS Solution	0	175,000	175,000	0
389	CP630	1057514	[N] Purchase of 212 Quay Street			1,805,000	1,805,000
390	CP630	(blank)	[N] Disposal of 7 & 9 Charles Street			320,000	320,000
391	CP630	(blank)	[N] Purchase of old QRU Clubhouse			350,000	350,000
392	CP630	0966432	[N] RRR - 271 Campbell Lane Rockhampton City	0	0	1,466	1,466
393	CP630	0966425	[N] 131 Richardson Road Kawana	0	0	-6,470	-6,470
394	CP630	0966432	[N] RRR - 271 Campbell Lane Rockhampton City	0	0	-6,767	-6,767
395	CP640	0959133	[U] RPT Apron Lighting	0	50,000	65,000	15,000
396	CP640	0959135	[N] GA Apron Lighting	0	105,473	14,424	-91,049
397	CP640	0983763	[R] Main Runway Resurface	200,000	291,298	100,000	-191,298
398	CP640	0987712	[R] Replace General Aviation Power Switchboards	70,000	70,000	20,000	-50,000
399	CP640	0959095	[N] Crescent Lagoon Area Storm Water Management Improvements	0	8,000	6,905	-1,095
400	CP640	0959127	[N] Security Upgrades to General Aviation	0	70,000	71,387	1,387
401	CP640	0959150	[R] Runway Lighting Power Distribution and Switching System Replace	500,000	1,766,863	1,969,531	202,668
402	CP640	0984590	[N] Runway Sweeper Assembly	0	9,000	9,000	0
403	CP650	0987682	[R] Replace various Airport IT Systems Software and Hardware	0	21,039	21,039	0
404	CP650	0987685	[R] Renewal of aviation security infrastructure	0	55,314	55,314	0
405	CP650	0987694	[R] Refurbish Terminal Toilets	0	80,000	80,000	0
406	CP650	0987926	[R] Upgrade Terminal Standby Power Generator	565,000	565,000	565,000	0
407	CP650	1023540	[U] Europay MasterCard Visa - Compliance Upgrade	0	82,261	82,261	0
408	CP650	1033866	[R] Terminal Roof Skylights	0	28,927	28,927	0
409	CP650	0987680	[R] Enhance the Functionality of the Airport Building Management Sys	20,000	30,000	30,000	0
410	CP650	0987693	[U] Improve Terminal Access for People with Disabilities	60,000	30,000	30,000	0
411	CP650	0987727	[U] Terminal master planning and reconfiguration, inc Virgin lounge re	250,000	250,000	100,000	-150,000
412	CP650	1033863	[N] Replace internal & external doors Terminal Airport	0	20,000	20,000	0
413	CP650	1047109	[R] Replace existing storage-workshop-office-lunchroom Rose	30,000	30,000	94,387	64,387
414	CP710	1056030	[R] R S Main 225mm Moores Ck crossing (behind 283 Creek St)	0	273,480	3,400	-270,080
415	CP710	1044797	[R] R S Main Trunk 375mm Moores Ck crossing Asset 888396	420,000	700,296	715,800	15,504
416	CP710	1044830	[R] R WMR Reaneys crossing 150mm	40,000	80,400	80,400	0
417	CP710	1044831	[R] R W Main 450mm Pylon Damage Kerrigan St	0	20,000	40,280	20,280
418	CP710	1044832	[R] R WPS Forbes Ave Replacement (covered by Insurance)	0	35,000	35,000	0
419	CP710	1044839	[R] R S Overflow Quay Lne Telemetry Reinstatement	0	12,000	915	-11,085
420	CP710	1048404	[R] R S Main Pier Refurb 900mm Berserker St	0	0	29,500	29,500
421	CP761	0581020	[R] M - Water Main Replacement Program	520,000	520,000	520,000	0
422	CP761	0581074	[R] M Water Meter Replacement	2,200	2,200	2,200	0
423	CP761	1047110	[N] M W Long Term Water Supply Design-survey-land acquisition	50,000	50,000	0	-50,000
424	CP762	0581078	[R] R -Water Main Replacement Program	2,770,000	2,770,000	2,770,000	0
425	CP762	0581081	[R] R Water Meter Replacement	30,000	30,000	110,000	80,000
426	CP762	0984990	[R] G Water Meter Replacement	5,000	5,000	5,000	0
427	CP762	0988096	[R] R Valve & Hydrant Renewal	50,000	50,000	25,000	-25,000
428	CP762	1017148	[R] R - W Property Service Replacements	200,000	100,000	200,000	100,000
429	CP762	1017161	[N] R W Main (Trunk) 300mm Athelstane to Gracemere duplication	1,000,000	1,000,000	1,300,000	300,000
430	CP762	1017157	[R] R - W Main Condition Assessment (600mm MSCl Agnes St)	90,000	134,357	104,357	-30,000
431	CP762	1056543	[N] R W 100mm Connection Kershaw Gardens	0	0	31,000	31,000
432	CP762	0583053	[N] Water System leakage & pressure management	150,000	150,000	150,000	0
433	CP764	1007298	[N] M - Land Acq Fletchers Ck Weir	0	20,109	0	-20,109
434	CP764	0984153	[N] M W Dam No. 7 CCTV	0	30,000	30,000	0
435	CP764	1017150	[R] M - WTP Coagulant dosing replacement	0	25,237	25,200	-37
436	CP764	1033790	[N] M WTP CCTV installation	0	13,278	13,300	22
437	CP764	1033813	[R] M W Reservoir North Roof Replacement	0	210,000	197,500	-12,500
438	CP764	1033848	[U] M W Dam No 7 - Raw Lift pump upgrade	0	25,000	25,000	0
439	CP764	1047111	[N] M WTP UV Disinfection Installation	150,000	150,000	150,000	0
440	CP764	1047112	[R] M WTP Inlet Flow Meter Renewal	10,000	10,000	10,000	0
441	CP764	1047113	[N] M WTP Sludge and backwash pond modification and lining	100,000	100,000	100,000	0
442	CP764	1047114	[N] M WTP Site access and drainage upgrade	100,000	100,000	100,000	0
443	CP764	1047115	[R] M WTP Chemical Dosing Pump and Pipework Upgrade	30,000	30,000	30,000	0
444	CP764	1047116	[N] M WTP Clarifier Access Upgrade	40,000	40,000	30,000	-10,000
445	CP764	1047117	[U] M WTP Site physical security upgrade	100,000	100,000	100,000	0
446	CP764	1047118	[R] M WTP Filter refurbishment and media replacement	40,000	40,000	40,000	0

Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
447	CP764	1047119	[U] M W Reservoir South Roof Access Upgrade	60,000	60,000	10,600	-49,400
448	CP764	1047120	[N] M WTP Installation of Clarifier Sludge Blanket Level Sensor	15,000	15,000	10,000	-5,000
449	CP764	1047121	[N] M WPS East St Ext. Electrical and comms upgrade	60,000	60,000	60,000	0
450	CP764	1047122	[U] M WPS No 7 Dam Switchboard Security Upgrade	15,000	15,000	10,000	-5,000
451	CP765	0581042	[N] R - Water Barrage Cathodic Protection Installation	50,000	0	0	0
452	CP765	0640316	[R] Water Barrage Gates Maintenance	150,000	169,480	80,000	-89,480
453	CP765	0989614	[R] WTP Glenmore concrete refurbishment	100,000	125,000	60,000	-65,000
454	CP765	1033805	[N] W Reservoir Rogar Ave Rechlorination	60,000	167,291	2,000	-165,291
455	CP765	1045358	[N] R GWTP Install 3rd Rechlorination process	300,000	300,000	300,000	0
456	CP765	1047131	[R] Barrage Civil Preservation Works	150,000	150,000	0	-150,000
457	CP765	1047132	[R] Barrage Gate Winch M&E renewal	100,000	100,000	100,000	0
458	CP765	1047134	[R] R W Reservoir Athelstane Strategy Report (A B&C Res)	15,000	15,000	0	-15,000
459	CP765	1047142	[U] Reservoirs Physical and Electronic Security Upgrades	50,000	50,000	50,000	0
460	CP765	1047143	[U] WPS Physical and Electronic Security Upgrades	50,000	50,000	50,000	0
461	CP765	1047144	[U] WTP Physical and Electronic Security Upgrades	50,000	50,000	50,000	0
462	CP765	1047145	[U] Barrage Physical and Electronic Security Upgrades	50,000	50,000	50,000	0
463	CP765	(blank)	[R] GWTP Backwash Drain Valves			50,000	50,000
464	CP765	1057578	[N] Barrage fish ladder construction			60,000	60,000
465	CP765	0581085	[R] R - Water Barrage Crane Restore	55,000	386,085	900,000	513,915
466	CP765	0581041	[R] R - Water Barrage Gate Seal Rehabilitation	300,000	199,000	0	-199,000
467	CP765	0976593	[R] R - W Reservoir Kabra (Gce) Potable Water Supply site procurement	100,000	0	0	0
468	CP765	1047123	[U] R WPS Ramsay Creek Capacity Planning Study	15,000	15,000	0	-15,000
469	CP765	1047125	[N] GWTP Filtration Capacity Upgrade Planning	15,000	15,000	0	-15,000
470	CP765	1057504	[R] R WPS Yaamba Rd Pump 2 upgrade (Parkhurst)			15,000	15,000
471	CP765	1057505	[R] R WPS Frenchville Rd Pipework upgrade			12,000	12,000
472	CP765	0959009	[R] R - W GWTP Highlift pump station	2,528,487	3,589,322	3,589,322	0
473	CP765	0987949	[N] R - W Gracemere Mawdesley Hill Pump Station Upgrade	0	18,784	18,700	-84
474	CP765	0987952	[R] R Glenmore Lowlift WPS Switchboard U	105,000	177,711	100,000	-77,711
475	CP765	1011371	[U] R - WPS Lucas St (Gce) Upgrade pump capacity & isolators	159,065	541,628	541,628	0
476	CP765	1017151	[R] R - WPS Frenchville Rd Control system replacement	0	22,000	40,000	18,000
477	CP765	1017152	[R] R - W Reservoir Yaamba Rd Chlorinator replacement	0	25,503	1,922	-23,581
478	CP765	1031744	[R] R - EPS Reaney St renewal & adjacent pipework	0	25,000	38,000	13,000
479	CP765	1033804	[N] W Reservoir Mt Archer On-line chlorine analysis	0	5,587	10,000	4,413
480	CP765	1045485	[R] R - GWTP 2 x Grundfos poly dosing pumps	0	0	3,000	3,000
481	CP765	1047124	[R] R GWTP Electrical and Control Upgrade Planning	30,000	30,000	50,000	20,000
482	CP765	1047126	[U] GWTP Coagulant Dosing Pumping Upgrade	50,000	50,000	40,000	-10,000
483	CP765	1047127	[R] GWTP Tube Settlers Support Structures	100,000	100,000	50,000	-50,000
484	CP765	1047128	[R] GWTP River Intake Walkway Bridge Renewal	50,000	50,000	30,000	-20,000
485	CP765	1047129	[R] GWTP Sludge Scraper Mechanical Renewal	40,000	40,000	40,000	0
486	CP765	1047130	[R] R WPS Low lift suction pipes Condition Assessment & remedial wo	30,000	30,000	30,000	0
487	CP765	1047133	[U] Barrage Storage Level Monitoring Upgrade	50,000	50,000	20,000	-30,000
488	CP765	1047135	[R] G W Reservoir Mawdesley Hill Roof Access Upgrade	50,000	50,000	50,000	0
489	CP765	1047136	[R] R W Reservoir Samuel Crescent Roof Access Renewal	20,000	20,000	20,000	0
490	CP765	1047137	[N] R WPS Norman Rd VSD installation on 2nd pump	50,000	50,000	50,000	0
491	CP765	1047138	[R] R WPS Braddy St pump upgrade	40,000	40,000	40,000	0
492	CP765	1047139	[R] R WPS Lakes Creek Electrical and control upgrade	90,000	90,000	30,000	-60,000
493	CP765	1047140	[U] R WPS Everingham Ave VSD install and control upgrade	25,000	25,000	25,000	0
494	CP765	1047141	[U] R WPS Wehmeier Ave sun protection for switchboard	10,000	10,000	10,000	0
495	CP781	1036368	[N] M-Sewer Stg 2 (Nth of Railway line)	500,000	700,380	1,100,000	399,620
496	CP782	0581031	[R] R - S - Jump up & mainline priority	700,000	700,000	700,000	0
497	CP782	0581032	[R] R - S Access Chamber Raising	100,000	100,000	180,000	80,000
498	CP782	0581107	[R] Sewer Main Relining & associated works	600,000	600,000	0	-600,000
499	CP782	1030501	[R] R Sewer Combined Lines Control	100,000	100,000	100,000	0
500	CP782	1042489	[R] R - Sewer Main relining Stage 1 2015-2016			300,000	300,000
501	CP782	1061476	[R] R S Inflow & infiltration management			60,000	60,000
502	CP782	(blank)	[R] R S Access chamber refurbishment (relining)			200,000	200,000
503	CP782	1047156	[N] Combination Recycling Jetrodder	400,000	400,000	0	-400,000
504	CP782	1033789	[N] G - S Main (Gravity) 225mm Somerset Rd SEW 114	355,250	279,887	154,851	-125,036
505	CP782	1033818	[R] R SPS Campbell St wetwell & SMH8238 refurbishment	0	60,000	110,300	50,300
506	CP782	1037487	[R] R - Sewer Main relining Stage 1 2014-2015	0	527,505	531,585	4,080
507	CP782	1040716	[N] R - S Main (Gravity) 225mm Ramsay Ck SPS	0	90,000	85,000	-5,000
508	CP782	1040779	[R] R - NRSTP chamber rehab - NRFM	0	70,000	86,500	16,500
509	CP782	1055957	[R] R - NRFM Project Stage 2 - Chamber Refurb	0	0	310,000	310,000
510	CP782	1030318	[N] R-S Gracemere STP - effluent return	500,000	749,788	100,000	-649,788

Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
511	CP784	0987944	[R] MMSTP Chlorination Upgrade	0	6,846	6,846	0
512	CP784	1047146	[N] MMSTP Floating Wetland Trial	50,000	50,000	50,000	0
513	CP784	1047147	[N] MMSTP Recycled Water Scheme Extension Planning	10,000	10,000	10,000	0
514	CP784	1047148	[N] MMSTP Install Standby Inlet Screen	40,000	40,000	40,000	0
515	CP784	1047149	[U] MMSTP SCADA Additions for Recycled Water Pumps	15,000	15,000	15,000	0
516	CP784	1047150	[U] MMSTP Local SCADA Upgrade for Consistency	25,000	25,000	25,000	0
517	CP784	1047151	[R] MMSTP UV disinfection renewal	80,000	80,000	50,000	-30,000
518	CP784	1047152	[U] MMSTP Construct Additional Drying Bed	40,000	40,000	40,000	0
519	CP784	1047153	[N] MMSTP Procure full list of critical spares	30,000	30,000	30,000	0
520	CP784	1047154	[N] M SPS Swimming Pool Comms installation	20,000	20,000	20,000	0
521	CP784	1047155	[R] M SPS Dee River Pump No 1 and 2 renewal	25,000	25,000	25,000	0
522	CP785	0581068	[R] R SPS No1 & No2 NRSTP Upgrade Switchboards	500,000	515,000	200,000	-315,000
523	CP785	0959212	[U] GSTP Augmentation	0	1,441,670	1,441,670	0
524	CP785	0987931	[R] NRSTP Aerator replacement	80,000	100,047	100,047	0
525	CP785	1033815	[R] NRSTP Steel Structure Replacement	0	16,378	25,000	8,622
526	CP785	1046379	[R] SRSTP Replace handrails	25,000	25,000	28,700	3,700
527	CP785	1047161	[R] NRSTP Aerator Bridge Walkway Cover Renewal	30,000	30,000	30,000	0
528	CP785	1047164	[R] SRSTP Primary Sedimentation Tanks M&E renewal	120,000	120,000	60,000	-60,000
529	CP785	1047165	[R] SRSTP Primary Digesters Internal Renewal	70,000	70,000	80,000	10,000
530	CP785	1047168	[U] R SPS Jardine Park upgrade planning	15,000	0		0
531	CP785	(blank)	[N] SRSTP PLC critical spares			35,000	35,000
532	CP785	(blank)	[R] NRSTP Grit lifter blower renewal			20,000	20,000
533	CP785	(blank)	[R] SPS Pump lifting chains renewal			50,000	50,000
534	CP785	1047166	[N] SRSTP New Pipework from digestors to sludge lagoons	30,000	30,000	0	-30,000
535	CP785	0959061	[N] S NRSTP Effluent Reuse Scheme	100,000	100,000	50,000	-50,000
536	CP785	0987927	[R] R SPS Arthur St electrical upgrade	111,500	337,000	337,000	0
537	CP785	1021379	[R] NRSTP Distribution board upgrade	0	8,044	8,000	-44
538	CP785	1033831	[R] SRSTP Primary Valve Pit Refurbishment	90,000	136,509	136,509	0
539	CP785	1038023	[N] R SPS Ramsay Ck Well duplication	0	70,000	73,000	3,000
540	CP785	1042122	[R] NRSTP RAS pump replacement	25,000	25,000	25,000	0
541	CP785	1042921	[R] SRSTP Secondary Sedimentation Tank Mechanical Renewal	0	0	2,700	2,700
542	CP785	1042922	[R] R SPS Arthur St Dry Well Pump Renewal	125,000	128,963	150,000	21,037
543	CP785	1047157	[N] NRSTP Inlet Flow Metering installation	40,000	40,000	40,000	0
544	CP785	1047158	[R] NRSTP Inlet Works Flooring Covers Renewal	50,000	50,000	25,000	-25,000
545	CP785	1047159	[R] NRSTP Surface Protection for Oxidation Ditch Inlet Pipes and Othe	35,000	35,000	35,000	0
546	CP785	1047160	[N] NRSTP Inlet Screen Generator Install	15,000	15,000	15,000	0
547	CP785	1047162	[N] SRSTP Inlet Screen Duty Standby Upgrade	80,000	80,000	80,000	0
548	CP785	1047163	[N] SRSTP Inlet Screens Generator installation	20,000	20,000	20,000	0
549	CP785	1047167	[R] R SPS Armstrong St Pump No 1 and 2 renewal	60,000	60,000	60,000	0
550	CP785	1047169	[R] R SPS Belmont Rd Complete Electrical Upgrade (Unlicenced)	90,000	90,000	90,000	0
551	CP785	1047170	[R] R SPS Prestige Estate Complete Electrical Upgrade (Unlicenced)	90,000	90,000	90,000	0
552	CP785	1047171	[U] R SPS Lakes Ck No 2 Civil & safety upgrade	40,000	40,000	40,000	0
553	CP785	1047172	[R] R SPS Hadgraft St Electrical Isolators and PLC renewal	60,000	60,000	30,000	-30,000
554	CP785	1047173	[R] R SPS Hadgraft St Pump No 1 and 2 Renewal	90,000	90,000	90,000	0
555	CP785	1047174	[R] R SPS Kerrigan St Comms Renewal (Unlicenced)	10,000	10,000	10,000	0
556	CP785	1047175	[R] R SPS Lakes Creek No 2 Complete Electrical Renewal	90,000	90,000	90,000	0
557	CP785	1047176	[R] G SPS Gavial Ck Rd Control Upgrade	10,000	10,000	10,000	0
558	CP785	1047177	[R] G SPS Rosella St Control Upgrade	10,000	10,000	10,000	0
559	CP785	1047178	[R] G SPS Tippett Crt Control Upgrade	10,000	10,000	10,000	0
560	CP785	(blank)	[R] SRSTP Primary and Secondary Sludge Pump Renewals			120,000	120,000
561	CP785	0640283	[N] R-STP Rton South (Pipeline from West Rton catchment) SEW 104	1,000,000	69,000	50,000	-19,000
562	CP790	0959089	[N] R - Misc Field Deployment System (DBYD/PTW)	0	309,875	150,000	-159,875
563	CP790	1055944	[N] Equipment testing & tagging unit	0	0	9,500	9,500
564	CP790	1057448	[N] Equipment Vibration Plate DPU4045YE	0	0	9,700	9,700
565	CP790	0688556	Water Developer Contributions Received	-851,000	-851,000	-915,000	-64,000
566	CP790	0688557	Sewerage Developer Contributions Received	-851,000	-851,000	-655,000	196,000
567	CP790	1057230	GWTP Cat D Betterment Funding	0	-90,000	-90,000	0
568	CP790	1061477	QRA RRC.111.15 Tropical Cyclone Marcia - Various projects			-418,262	-418,262
569	CP790	1061478	BoR Round1 funding Mt M Sewerage scheme			-200,000	-200,000
570	CP790	1017256	[N] GIA Royalties for the Regions FRW	-745,750	-745,750	-661,387	84,363
571	CP910	1033882	[R] All Divisions: Contingency	10,000	10,000	10,000	0
572	CP910	1047179	Division 4 - Footpaths in Bouldercombe & Gracemere	60,000	60,000	42,000	-18,000
573	CP910	1047181	Division 5 - Zoo Improvements	70,000	70,000	70,000	0
574	CP910	1047180	Division 4 - Playground Equipment - Leanne Hincliffe Memorial Park	10,000	10,000	10,000	0

Line No	Cost Centre	Capital Project #	Description	Adopted Budget	October Revised Budget	December Revised Budget	Movement - October Revised to December Revised
575	CP910	1047183	Division 6 - Footpaths	20,000	20,000	20,000	0
576	CP910	1047182	Division 6 - Reseals	50,000	50,000	50,000	0
577	CP910	1047184	Division 7 - Allocation to Drainage in Wackford Street	70,000	70,000	70,000	0
578	CP910	1047185	Division 8 - Pathways	60,000	3,900	3,900	0
579	CP910	1047187	Division 9 - Judds Park Clubhouse	35,000	35,000	35,000	0
580	CP910	1047189	Division 9 - Amenities - German Street Park	20,000	20,000	10,000	-10,000
581	CP910	1047190	Division 10 - Amenities - German Street Park	20,000	20,000	10,000	-10,000
582	CP910	1047192	Division 10 - Stage 2 Frenchmans Creek	25,000	25,000	25,000	0
				<b>50,772,147</b>	<b>67,371,450</b>	<b>65,002,567</b>	<b>-2,368,883</b>
Revenue				-19,202,557	-21,898,644	-22,740,377	-841,733
Expenses				69,974,704	89,270,094	87,742,944	-1,527,150

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## 5.4 FINANCE POLICIES FOR REVIEW

**File No:** 5237

**Attachments:**

1. Draft Investment Policy
2. Draft Investment Policy (Track Changes)
3. Rates Concession Policy
4. Rates Concession Policy (Track Changes)
5. Draft Revenue Policy
6. Draft Revenue Policy (Track Changes)

**Authorising Officer:** Ross Cheesman - General Manager Corporate Services

**Author:** Alicia Cutler - Manager Finance

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### SUMMARY

*Manager Finance presenting reviewed annual policies to Council for adoption. These policies are integral to the Annual Budget and as such are presented prior to the adoption of the Budget.*

### OFFICER'S RECOMMENDATION

THAT the following policies as detailed in the report be adopted.

- Investment Policy
- Rates Concession Policy
- Revenue Policy

### COMMENTARY

A number of annual policies are presented to Council for adoption which are usually reviewed leading up to the Annual Budget adoption. A summary of the policies and their changes is provided below:

Investment Policy – this policy applies to the investment of surplus funds of Council. Some minor changes have been included:

Section:

- 5.4(f) – additional wording from the *Statutory Bodies Financial Arrangements Act 1982*;
- 5.9 – noting relevant sections of the *Local Government Act 2009* and extending the sub-delegation to the Revenue and Accounting Coordinator.

Rates Concession Policy – this policy applies to any person, group or organisation seeking rebates and concessions for rates and/or charges. Slight wording amendments were proposed only with no changes to the intent of the policy.

Revenue Policy - This policy is Rockhampton Regional Council's strategic Revenue Policy which applies for the financial year 1 July 2016 to 30 June 2017. It is required to be adopted annually by legislation. There have been no changes to this policy except for dates that represent the financial year applicable. The attached policies can be compared with the existing policies on Council website if necessary, however there are very minimal changes proposed.

# **FINANCE POLICIES FOR REVIEW**

## **Draft Investment Policy**

**Meeting Date: 22 June 2016**

**Attachment No: 1**





## INVESTMENT POLICY (STATUTORY POLICY)

### 1 Scope:

This policy applies to the investment of surplus funds in accordance with category one investment power under Part 6 of the *Statutory Bodies Financial Arrangements Act 1982* and the *Statutory Bodies Financial Arrangements Regulation 2007*.

### 2 Purpose:

To provide Rockhampton Regional Council with a contemporary Investment Policy based on an assessment of risk within the legislative framework of the *Statutory Bodies Financial Arrangements Act 1982*. This includes:

- Investing Council funds not immediately required for financial commitments;
- Maximising earnings from authorised investments of cash reserves after assessing counterparty, market and liquidity risks;
- Actively managing the net debt position with core surplus funds; and
- Ensuring that appropriate records are kept and adequate internal controls are in place to safeguard public funds.

### 3 Related Documents:

#### Primary

*Local Government Act 2009*  
*Local Government Regulation 2012*

#### Secondary

*Statutory Bodies Financial Arrangements Act 1982*  
*Statutory Bodies Financial Arrangements Regulation 2007*

### 4 Definitions:

To assist in interpretation, the following definitions apply:

CEO	Chief Executive Officer A person who holds an appointment under section 194 of the <i>Local Government Act 2009</i> . This includes a person acting in this position.
Council	Rockhampton Regional Council.
SBFAA	<i>Statutory Bodies Financial Arrangements Act 1982</i>
SBFAR	<i>Statutory Bodies Financial Arrangements Regulation 2007</i>

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**5 Policy Statement:****5.1 Authority for Investment**

Investment of Council funds is in accordance with the relevant power of investment under the *SBFAA* and *SBFAR* and their subsequent amendments and regulations.

Investment officers manage the investment portfolio not for speculation, but for investment and in accordance with this Investment Policy. Investment officers avoid transactions that might harm confidence in Council.

**5.2 Ethics and Conflicts of Interest**

Investment officers/employees shall refrain from personal activities that would conflict with the proper execution and management of Council's investment portfolio. This includes activities that would impair the investment officers' ability to make impartial decisions.

This policy requires that employees and investment officers disclose to the CEO any conflict of interest that could be related to the investment portfolio.

**5.3 Investment Objectives**

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

In priority, the order of investment activities is preservation of capital, liquidity and return.

**5.3.1 Preservation of Capital**

Preservation of capital is the principal objective of the investment portfolio. Investments are performed in a manner to ensure security of principal of the overall portfolio. This includes managing credit and interest rate risk within given risk management parameters and avoiding transactions that would prejudice confidence in Council or its associated entities.

*Credit Risk*

Council evaluates and assesses credit risk prior to investment. Credit risk is the risk of loss due to the failure of an investment issuer or guarantor. The investment officer minimises credit risk in the investment portfolio by pre-qualifying all transactions including the brokers/securities dealers they do business with, diversify the portfolio and limit transactions to secure investments.

*Interest Rate Risk*

Investment officers seek to minimise the risk of a change in the market value of the portfolio because of a change in interest rates. This is achieved by considering the cash flow requirements of Council and structuring the portfolio accordingly. This avoids having to sell securities prior to maturity in the open market. Secondly, interest rate risk can be limited by investing in shorter term securities.

**5.3.2 Maintenance of Liquidity**

The investment portfolio maintains sufficient liquidity to meet all reasonably anticipated operating cash flow requirements of Council, as and when they fall due, without incurring significant transaction costs due to being required to sell an investment.

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For these purposes, illiquid investments are defined as investments that are not publicly traded in sufficient volume to facilitate, under most market conditions, prompt sale without severe market price affect. Examples include:

- Investment in private placements;
- A security that is not supported or priced by at least two approved brokers/securities dealers;
- Sub investment grade (i.e. a lower than rating BBB- (standard and poors or equivalent), and in most cases, BBB rated investments; and
- Unrated securities.

#### 5.3.3 Return on Investments

The portfolio is expected to achieve a market average rate of return and take into account Council's risk tolerance and current interest rates, budget considerations, and the economic cycle. Any additional return target set by Council will also consider the risk limitations, prudent investment principles and cash flow characteristics identified in this policy.

#### 5.4 Authorised Investments (as per SBFAA)

Section 44(1) of the SBFAA provides Council with the power to invest in authorised investments which include:

- (a) Deposits with a financial institution;
- (b) Investment arrangements accepted, guaranteed or issued by or for the Commonwealth or a State or a financial institution;
- (c) Other investment arrangements secured by investment arrangements accepted, guaranteed or issued by or for the Commonwealth or a State or a financial institution;
- (d) Investment arrangements, managed or offered by Queensland Investment Corporation or Queensland Treasury Corporation (QTC), prescribed under a regulation for this paragraph;
- (e) An investment arrangement with a rating prescribed under a regulation for this paragraph;
- (f) Other investment arrangements prescribed under a regulation for this paragraph.

#### 5.5 Prohibited Investments

This policy prohibits any investment carried out for speculative purposes. The following investments are prohibited:

- Derivative type investments (excluding floating rate notes);
- Principal only investments or securities that provide potentially nil or negative cash flow;
- Stand alone securities issued that have underlying futures, options, forward contracts and swaps of any kind; and
- Securities issued in currencies other than Australian dollars.

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### 5.6 Portfolio Investment Parameters

The amount invested with institutions or fund managers should not exceed the following percentage ranges of average annual funds invested. When placing investments, consideration is given to the relationship between credit rating and interest rate.

Long Term Rating (Standard & Poors)	Short Term Rating (Standard & Poors)	Individual Counterparty Limit	Total Limit
AAA to AA-	A1+	Maximum 30%	No Limit
A+ to A-	A1	Maximum 20%	Maximum 50%
BBB+ to BBB-	A2	Maximum 10%	Maximum 30%
QTC Cash Management Fund		No Limit	No Limit

#### 5.6.1 Maturity

The maturity structure of the portfolio reflects the maximum term to maturity of one year.

#### 5.6.2 Liquidity Requirement

Given the nature of the funds invested, no more than 20% of the investment portfolio is in illiquid securities and at least 10% of the portfolio can be called at no cost or will mature within a maximum of seven days.

### 5.7 Internal Controls

The Finance Manager establishes internal controls and processes to ensure investment objectives are met and investment portfolios are protected from loss, theft or inappropriate use. The established processes include the regular update of the Investment Register, the preparation of a monthly reconciliation report and a quarterly compliance report. As a minimum the internal controls address the following:

- Approved banks;
- Portfolio performance;
- Compliance and oversight of investment parameters;
- Maintenance and safekeeping of investment records, and
- Delegation of control.

### 5.8 Breaches

Any breach of this policy is reported to the General Manager Corporate Services and rectified within seven days of the breach occurring.

Where Council holds an investment that is downgraded below the minimum acceptable rating level, as prescribed under regulation for the investment arrangement, Council shall, within 28 days after the change becomes known to Council, either obtain Treasurer approval for continuing the investment arrangement or sell the investment arrangement.

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**5.9 Delegation of Authority**

Authority for implementation of the Investment Policy is delegated by Council to the CEO in accordance with section 257 of the *Local Government Act 2009*.

Authority for the day to day management of Council's Investment Portfolio is sub-delegated in accordance with section 259 of the *Local Government Act 2009* by the CEO to the General Manager Corporate Services, the Finance Manager and/or Coordinator Accounting Services.

**6 Review Timelines:**

This policy will be reviewed when any of the following occur:

- 6.1** As required by Legislation – each financial year;
- 6.2** The related information is amended or replaced; or
- 6.3** Other circumstances as determined from time to time by the Council.

**7 Responsibilities:**

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Finance Manager
Policy Quality Control	Corporate Improvement and Strategy

**EVAN PARDON**  
CHIEF EXECUTIVE OFFICER

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# **FINANCE POLICIES FOR REVIEW**

## **Draft Investment Policy (Track Changes)**

**Meeting Date: 22 June 2016**

**Attachment No: 2**



## INVESTMENT POLICY (STATUTORY POLICY)

### 1 Scope:

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### 3 Related Documents:

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*Credit Risk*

Council evaluates and assesses credit risk prior to investment. Credit risk is the risk of loss due to the failure of an investment issuer or guarantor. The investment officer minimises credit risk in the investment portfolio by pre-qualifying all transactions including the brokers/securities dealers they do business with, diversify the portfolio and limit transactions to secure investments.

*Interest Rate Risk*

Investment officers seek to minimise the risk of a change in the market value of the portfolio because of a change in interest rates. This is achieved by considering the cash flow requirements of Council and structuring the portfolio accordingly. This avoids having to sell securities prior to maturity in the open market. Secondly, interest rate risk can be limited by investing in shorter term securities.

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For these purposes, illiquid investments are defined as investments that are not publicly traded in sufficient volume to facilitate, under most market conditions, prompt sale without severe market price affect. Examples include:

- Investment in private placements;
- A security that is not supported or priced by at least two approved brokers/securities dealers;
- Sub investment grade (i.e. a lower than rating BBB- (standard and poors or equivalent), and in most cases, BBB rated investments; and
- Unrated securities.

### 5.3.3 Return on Investments

The portfolio is expected to achieve a market average rate of return and take into account Council's risk tolerance and current interest rates, budget considerations, and the economic cycle. Any additional return target set by Council will also consider the risk limitations, prudent investment principles and cash flow characteristics identified in this policy.

### 5.4 Authorised Investments (as per SBFAA)

Section 44(1) of the SBFAA provides Council with the power to invest in authorised investments which include:

- (a) Deposits with a financial institution;
- (b) Investment arrangements accepted, guaranteed or issued by or for the Commonwealth or a State or a financial institution;
- (c) Other investment arrangements secured by investment arrangements accepted, guaranteed or issued by or for the Commonwealth or a State or a financial institution;
- (d) Investment arrangements, managed or offered by Queensland Investment Corporation or Queensland Treasury Corporation (QTC), prescribed under a regulation for this paragraph;

~~(e)~~ An investment arrangement with a rating prescribed under a regulation for this paragraph;

~~(e)(f)~~ Other investment arrangements prescribed under a regulation for this paragraph.-

### 5.5 Prohibited Investments

This policy prohibits any investment carried out for speculative purposes. The following investments are prohibited:

- Derivative type investments (excluding floating rate notes);
- Principal only investments or securities that provide potentially nil or negative cash flow;
- Stand alone securities issued that have underlying futures, options, forward contracts and swaps of any kind; and
- Securities issued in currencies other than Australian dollars.

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### 5.6 Portfolio Investment Parameters

The amount invested with institutions or fund managers should not exceed the following percentage ranges of average annual funds invested. When placing investments, consideration is given to the relationship between credit rating and interest rate.

Long Term Rating (Standard & Poors)	Short Term Rating (Standard & Poors)	Individual Counterparty Limit	Total Limit
AAA to AA-	A1+	Maximum 30%	No Limit
A+ to A-	A1	Maximum 20%	Maximum 50%
BBB+ to BBB-	A2	Maximum 10%	Maximum 30%
QTC Cash Management Fund		No Limit	No Limit

#### 5.6.1 Maturity

The maturity structure of the portfolio reflects the maximum term to maturity of one year.

#### 5.6.2 Liquidity Requirement

Given the nature of the funds invested, no more than 20% of the investment portfolio is in illiquid securities and at least 10% of the portfolio can be called at no cost or will mature within a maximum of seven days.

### 5.7 Internal Controls

The Finance Manager establishes internal controls and processes to ensure investment objectives are met and investment portfolios are protected from loss, theft or inappropriate use. The established processes include the regular update of the Investment Register, the preparation of a monthly reconciliation report and a quarterly compliance report. As a minimum the internal controls address the following:

- Approved banks;
- Portfolio performance;
- Compliance and oversight of investment parameters;
- Maintenance and safekeeping of investment records, and
- Delegation of control.

### 5.8 Breaches

Any breach of this policy is reported to the General Manager Corporate Services and rectified within seven days of the breach occurring.

Where Council holds an investment that is downgraded below the minimum acceptable rating level, as prescribed under regulation for the investment arrangement, Council shall, within 28 days after the change becomes known to Council, either obtain Treasurer approval for continuing the investment arrangement or sell the investment arrangement.

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**5.9 Delegation of Authority**

Authority for implementation of the Investment Policy is delegated by Council to the CEO in accordance with section 257 of the *Local Government Act 2009*.

Authority for the day to day management of Council's Investment Portfolio is sub-delegated in accordance with section 259~~7~~ of the *Local Government Act 2009* by the CEO to the General Manager Corporate Services, the Finance Manager and/or Coordinator Accounting Services.

**6 Review Timelines:**

This policy will be reviewed when any of the following occur:

- 6.1** As required by Legislation – each financial year;
- 6.2** The related information is amended or replaced; or
- 6.3** Other circumstances as determined from time to time by the Council.

**7 Responsibilities:**

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Finance Manager
Policy Quality Control	Corporate Improvement and Strategy

**EVAN PARDON  
CHIEF EXECUTIVE OFFICER**

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# **FINANCE POLICIES FOR REVIEW**

## **Rates Concession Policy**

**Meeting Date: 22 June 2016**

**Attachment No: 3**



## RATES CONCESSION POLICY (COMMUNITY POLICY)

**1 Scope:**

This policy applies to any person, group or organisation seeking rebates and concessions for rates and/or charges.

**2 Purpose:**

To identify target groups and establish guidelines to assess requests for rates and charges concessions in order to alleviate the impact of rates and charges, particularly in relation to not-for-profit/community organisations and ratepayers who are in receipt of an approved government pension.

**3 Related Documents:**

**Primary**

Nil

**Secondary**

*Body Corporate and Community Management Act 1997*

*Local Government Act 2009*

*Local Government Regulation 2012*

CBD Commercial Property Rates Concession Application Form

Pensioner Rate Subsidies Application Form

Revenue Policy

Rockhampton Regional Council Revenue Statement

Waste and Recycling Collection Services Policy

Waste and Recycling Collection Services Procedure

Waste Charges Rebate Form

**4 Definitions:**

To assist in interpretation, the following definitions apply:

CBD	Central Business District
Council	Rockhampton Regional Council

**5 Policy Statement:**

Rate concessions are considered for the following ratepayers categories, noting that Council's prompt payment discount is calculated on gross rates prior to concession.

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**Corporate Improvement and Strategy use only**

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## 5.1 Approved Government Pensioners

Rate concessions/subsidies are available to approved pensioners, who are in receipt of a pension for entitlements from Centrelink or the Department of Veterans' Affairs or Widow's Allowance.

The Queensland Government Pensioner Rate Subsidy Scheme is directed to the elderly, invalid or otherwise disadvantaged citizens of the community whose principal or sole source of income is a pension or allowance paid by Centrelink or the Department of Veterans' Affairs and who are the owners of property in which they reside and have responsibility for payment of Council rates and charges thereon.

### 5.1.1 Eligibility

#### Approved Pensioner

A person who:

- Is and remains an eligible holder of a Queensland "Pensioner Concession Card" issued by Centrelink or the Department of Veterans' Affairs, or a Queensland "Repatriation Health Card – For All Conditions" issued by the Department of Veterans Affairs; and
- Is the owner or life tenant (either solely or jointly) of the property which is his/her principal place of residence; and
- Has, either solely or jointly with a co-owner, the legal responsibility for the payment of rates and charges which are levied in respect of the property.

#### Approved Widow/er

A person who is and remains in receipt of a Widow's Allowance.

Unless stated otherwise, the terms and conditions of the Queensland Government Pensioner Rate Subsidy Scheme will apply to the application of the Council subsidy.

### 5.1.2 Close of Applications

Applications for concessions are considered during the rating period (i.e. half year). Applications received after the date of levy are considered only from the commencement of the current rating period. Rebates are not granted retrospectively without prior approval from the State Government Concessions unit.

A completed Pensioner Rates Subsidies Application Form must be submitted, with a new application being submitted when a change of address occurs.

### 5.1.3 Amount of Rebate

Approved ratepayers whose property in which they reside is located within the boundaries of Council, may be entitled to a rebate of 20% (to a maximum of \$250) on all rates levied in respect of each eligible property, excluding environment separate charge, special rates/charges, water consumption charges and rural and state fire levies/charges.

Should a person be entitled to only part of the State subsidy, because of part ownership of the property, or other relevant reason, the Council rebate would be similarly reduced.

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## 5.2 Not-For-Profit/Charitable Organisations

Rate concessions are available to approved organisations whose objectives do not include the making of profit and who provide services to their membership and the community.

### 5.2.1 Eligibility

Not-For-Profit/Community Organisation – An incorporated body who:

- Does not include the making of profit in its objectives;
- Does not charge a fee for service;
- Is located within the Council area and the majority of its members reside in the Council area;
- Does not receive income from gaming machines and/or from the sale of alcohol in an organised manner (e.g. bar with regular hours of operation with permanent liquor license);
- Is the owner, lessee or life tenant of the property and is the incorporated bodies main grounds/base/club house or residence;
- Has, either solely or jointly with a co-owner, the legal responsibility for the payment of rates and charges which are levied in respect of the property; and
- Is not a religious body or entity or educational institution recognised under State or Federal statute or law.

Should an applicant only have part ownership of the property the Council remission is similarly reduced.

### 5.2.2 Close of Applications

Eligibility for a concession is assessed by Council annually prior to the issue of the first rate notice each financial year (generally June/July). Organisations not automatically provided with a concession, and believe they meet the relevant criteria, may apply for approval at any time. If an application is approved by Council, concessions are applied from the beginning of the current rating period (concessions are not applied retrospectively).

### 5.2.3 Amount of Rebate

#### (a) *Category One (1) – Surf Life Saving Organisations*

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap – N/A

#### (b) *Category Two (2) - Showground Related Organisations*

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap – N/A

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- (c) *Category Three (3) – Kindergartens*  
 Rebate Level General Rates – 50%  
 Rebate Level Road Network Separate Charge – 50%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Environment Separate Charge – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 1,000.00
- (d) *Category Four (4)–Charitable Organisations Benefiting the Aged/Disadvantaged*  
 Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – 0%  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 1,000.00 for Service Charges only
- (e) *Category Five (5) – Sporting Clubs and Associations – Without Liquor and Gaming Licenses*  
 Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 2,000.00 for Service Charges only
- (f) *Category Six (6) – Sporting Clubs and Associations – With Liquor Licenses but No Gaming Licenses*  
 Rebate Level General Rates – 50%  
 Rebate Level Road Network Separate Charge – 50%  
 Rebate Level Environment Separate Charge – 0%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 2,000.00
- (g) *Category Seven (7) – Sporting Clubs and Associations situated on highly valued leasehold land – With Liquor Licenses but No Gaming Licenses*  
 Rebate Level General Rates – 75%  
 Rebate Level Road Network Separate Charge – 75%  
 Rebate Level Environment Separate Charge – 0%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%

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Rebate Level Waste Charges – 50%  
 Cap - \$ 1,000.00 for Service Charges only  
 Applies to Assessment Number 105813 – Rockhampton Bowls Club only.

(h) *Category Eight (8) – Sporting Clubs and Associations – With Liquor and Gaming Licenses*

Rebate Level General Rates – 0%  
 Rebate Level Separate Rates/Charges – 0%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 0%  
 Rebate Level Water Consumption Charges – 0%  
 Rebate Level Sewerage Charges – 0%  
 Rebate Level Waste Charges – 0%  
 Cap – N/A

(i) *Category Nine (9) - All Other Not-For- Profit/Charitable Organisations*

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 2,000.00 for Service Charges only.

(j) *Category Ten (10) - Rural Fire Brigade*

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 100%  
 Rebate Level Water Consumption Charges – 100%  
 Rebate Level Sewerage Charges – 100%  
 Rebate Level Waste Charges – 100%  
 Cap - N/A

NOTE: Sewerage charges are not levied in respect of public amenities blocks that are locked and controlled by clubs.

### 5.3 General Rate Rebates

In accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, the properties where 100% rebate of general rates applies may be exempted from payment of general rates in lieu of the provision of a rebate.

### 5.4 Permits to Occupy Pump Sites and Separate Pump Site Assessments

Council will grant rebates on the following basis for those assessments that only contain pump sites and where the land area is 25 square meters or less:

- a) Separate Charges – 100% rebate
- b) General Rates – Maximum rebate of \$600.00.

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**5.5 Water Consumption Charges**

Council will grant a rebate on the following basis for the following assessments:

- 237107 – Gracemere Lakes Golf Club
- 237109 – Gracemere Bowling Club

Water Consumption Charges – 50% rebate.

**5.6 Lot 1 South Ulam Rd, Bajool**

Council grants a rebate on the following basis for the following assessment:

- 146963-2 – being Lot 1 South Ulam Rd, Bajool (L1 MLG80014 Parish of Ultimo)
  - a) General Rate 100%
  - b) Road Network Charge 100%
  - c) Environment Separate Charge 100%

**5.7 Exclusions from Capping of General Rates as an Unintended Consequence**

Council will grant a concession of general rates for those assessments impacted as a result of an unintended consequence which negates or negatively impacts upon the application of the intent of capping of general rates as per Council's Revenue Policy. (For example, minor changes to property area as a result of boundary realignment.)

The amount of concession is set to reduce the amount of general rates payable to the amount that would have been levied if capping had been applied to the individual assessment subject to the event leading to the unintended consequence.

**5.8 Rockhampton CBD Commercial Properties with Mixed Residential Use**

The purpose of this concession is to encourage inner city residential living and reduce vacancies in the Rockhampton CBD by providing an incentive for commercial property owners within the defined CBD area (as per Appendix A - Rockhampton CBD Extent) to utilise unoccupied commercial space for residential purposes. Residential purposes is defined as any space constructed and permitted for residential use and occupied by the owner or tenant as a residence.

Council will consider granting a concession of up to \$2,000 per annum for properties within the defined CBD area that are rated in Category 1 (commercial/light industry) and have a mixed use of commercial and residential. The concession is primarily intended to facilitate the adaptation of vacant commercial spaces, particularly above ground floor, to residential use. The actual concession amount will be \$2,000 or a maximum of 75% of the general rate whichever is the lesser.

To be eligible for the concession the completed CBD Commercial Property Rates Concession Application Form must be submitted and will be subject to approval by Council.

Applications for concessions will be considered during the rating period (i.e. half year). Applications received after the date of levy will be considered only from the commencement date of the current rating period (concessions are not applied retrospectively).

**5.8.1 Conditions**

- The residential component should not be vacant longer than 6 months within the financial year;
- Verification of use may be provided by a registered real estate agent or through pre-arranged inspection by a Council officer;

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- Properties receiving the concession must advise Council if the residential use is discontinued.

The rates concession may be subject to reversal if the above conditions are not adhered to.

#### 5.9 Leased Council Vacant Land

Council will grant rebates of 100% of the general rate and separate charges on vacant land owned or held as Trustee by Council if the land is leased to another person and the land is not used for any business or commercial/industrial purpose.

In accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, properties where 100% rebate of general rates and separate charges apply may be exempt from the payment of general rates and separate charges in lieu of the provision of a rebate.

#### 5.10 Waste Remission for Multi-Residential Unit Developments

The purpose of this concession is to waive the waste/recycling charge where it has been deemed impractical for Council to provide waste/recycling collection services to a multi-residential unit development consisting of six or more individual attached or semi attached premises or units for which a community title scheme exists under the *Body Corporate and Community Management Act 1997*.

Council may grant a concession of 100% of the waste/recycling charge for each multi-residential unit or units for which a community title scheme exists.

To be eligible for the concession the completed Waste Charges Rebate Form must be submitted and will be subject to approval by Council.

Applications for concession will be considered during the rating period (i.e. half year). The concession may be applied retroactively for the full financial year where the service has not been provided in accordance with this policy and the Waste and Recycling Collection Services Policy and Procedure.

#### 6 Review Timelines:

This policy will be reviewed when any of the following occur:

- 6.1 Annually in accordance with the Revenue Statement;
- 6.2 The related information is amended or replaced; or
- 6.3 Other circumstances as determined from time to time by the Council.

#### 7 Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Finance Manager
Policy Quality Control	Corporate Improvement and Strategy

EVAN PARDON  
CHIEF EXECUTIVE OFFICER

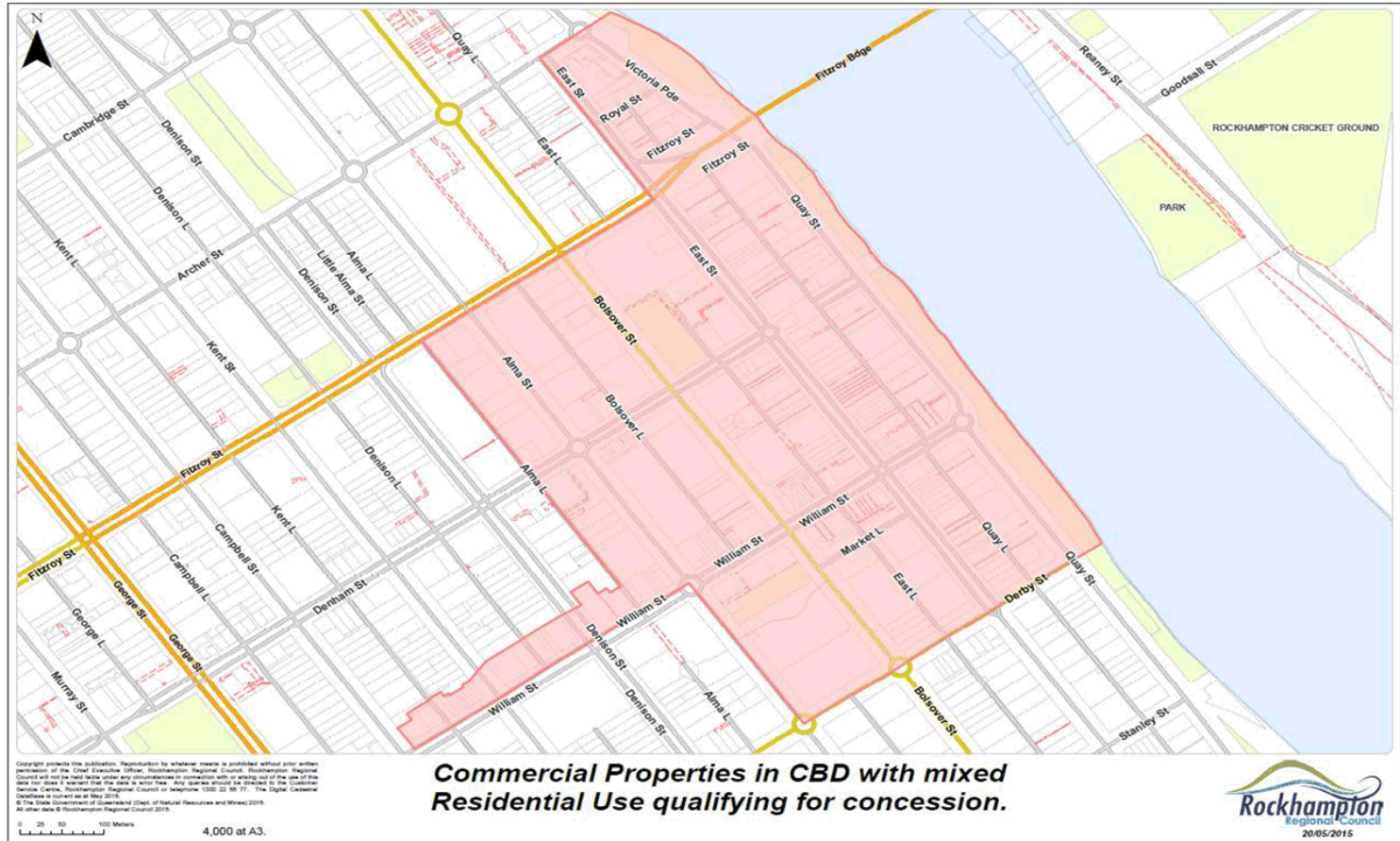
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Appendix A – Rockhampton CBD Extent



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# **FINANCE POLICIES FOR REVIEW**

## **Rates Concession Policy (Track Changes)**

**Meeting Date: 22 June 2016**

**Attachment No: 4**



## RATES CONCESSION POLICY (COMMUNITY POLICY)

**1 Scope:**

This policy applies to any person, group or organisation seeking rebates and concessions for rates and/or charges.

**2 Purpose:**

To identify target groups and establish guidelines to assess requests for rates and charges concessions in order to alleviate the impact of rates and charges, particularly in relation to not-for-profit/community organisations and ratepayers who are in receipt of an approved government pension.

**3 Related Documents:**

**Primary**

Nil

**Secondary**

*Body Corporate and Community Management Act 1997*

*Local Government Act 2009*

*Local Government Regulation 2012*

CBD Commercial Property Rates Concession Application Form

Pensioner Rate Subsidies Application Form

Revenue Policy

Rockhampton Regional Council Revenue Statement

Waste and Recycling Collection Services Policy

Waste and Recycling Collection Services Procedure

Waste Charges Rebate Form

**4 Definitions:**

To assist in interpretation, the following definitions apply:

CBD	Central Business District
Council	Rockhampton Regional Council

**5 Policy Statement:**

Rate concessions are considered for the following ratepayers categories, noting that Council's prompt payment discount is calculated on gross rates prior to concession.

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## 5.1 Approved Government Pensioners

Rate concessions/subsidies are available to approved pensioners, who are in receipt of a pension for entitlements from Centrelink or the Department of Veterans' Affairs or Widow's Allowance.

The Queensland Government Pensioner Rate Subsidy Scheme is directed to the elderly, invalid or otherwise disadvantaged citizens of the community whose principal or sole source of income is a pension or allowance paid by Centrelink or the Department of Veterans' Affairs and who are the owners of property in which they reside and have responsibility for payment of Council rates and charges thereon.

### 5.1.1 Eligibility

#### Approved Pensioner

A person who:

- Is and remains an eligible holder of a Queensland "Pensioner Concession Card" issued by Centrelink or the Department of Veterans' Affairs, or a Queensland "Repatriation Health Card – For All Conditions" issued by the Department of Veterans Affairs; and
- Is the owner or life tenant (either solely or jointly) of the property which is his/her principal place of residence; and
- Has, either solely or jointly with a co-owner, the legal responsibility for the payment of rates and charges which are levied in respect of the property.

#### Approved Widow/er

A person who is and remains in receipt of a Widow's Allowance.

Unless stated otherwise, the terms and conditions of the Queensland Government Pensioner Rate Subsidy Scheme will apply to the application of the Council subsidy.

### 5.1.2 Close of Applications

Applications for concessions are considered during the rating period (i.e. half year). Applications received after the date of levy are considered only from the commencement of the current rating period. Rebates are not granted retrospectively without prior approval from the State Government Concessions unit.

A completed Pensioner Rates Subsidies Application Form must be submitted, with a new application being submitted when a change of address occurs.

### 5.1.3 Amount of Rebate

Approved ratepayers whose property in which they reside is located within the boundaries of Council, may be entitled to a rebate of 20% (to a maximum of \$250) on all rates levied in respect of each eligible property, excluding environment separate charge, special rates/charges, water consumption charges and rural and state fire levies/charges.

Should a person be entitled to only part of the State subsidy, because of part ownership of the property, or other relevant reason, the Council rebate would be similarly reduced.

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## 5.2 Not-For-Profit/Charitable Organisations

Rate concessions are available to approved organisations whose objectives do not include the making of profit and who provide services to their membership and the community.

### 5.2.1 Eligibility

Not-For-Profit/Community Organisation – An incorporated body who:

- Does not include the making of profit in its objectives;
- Does not charge a fee for service;
- Is located within the Council area and the majority of its members reside in the Council area;
- Does not receive income from gaming machines and/or from the sale of alcohol in an organised manner (e.g. bar with regular hours of operation with permanent liquor license);
- Is the owner, lessee or life tenant of the property and is the incorporated bodies main grounds/base/club house or residence;
- Has, either solely or jointly with a co-owner, the legal responsibility for the payment of rates and charges which are levied in respect of the property; and
- Is not a religious body or entity or educational institution recognised under State or Federal statute or law.

Should an applicant only have part ownership of the property the Council remission is similarly reduced.

### 5.2.2 Close of Applications

Eligibility for a concession is assessed by Council annually prior to the issue of the first rate notice each financial year (generally June/July). Organisations not automatically provided with a concession, and believe they meet the relevant criteria, may apply for approval at any time. If an application is approved by Council, concessions are applied from the beginning of the current rating period (concessions are not applied retrospectively).

### 5.2.3 Amount of Rebate

#### (a) Category One (1) – Surf Life Saving Organisations

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap – N/A

#### (b) Category Two (2) - Showground Related Organisations

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap – N/A

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- (c) *Category Three (3) – Kindergartens*  
 Rebate Level General Rates – 50%  
 Rebate Level Road Network Separate Charge – 50%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Environment Separate Charge – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 1,000.00
- (d) *Category Four (4)–Charitable Organisations Benefiting the Aged/Disadvantaged*  
 Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – 0%  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 1,000.00 for Service Charges only
- (e) *Category Five (5) – Sporting Clubs and Associations – Without Liquor and Gaming Licenses*  
 Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 2,000.00 for Service Charges only
- (f) *Category Six (6) – Sporting Clubs and Associations – With Liquor Licenses but No Gaming Licenses*  
 Rebate Level General Rates – 50%  
 Rebate Level Road Network Separate Charge – 50%  
 Rebate Level Environment Separate Charge – 0%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 2,000.00
- (g) *Category Seven (7) – Sporting Clubs and Associations situated on highly valued leasehold land – With Liquor Licenses but No Gaming Licenses*  
 Rebate Level General Rates – 75%  
 Rebate Level Road Network Separate Charge – 75%  
 Rebate Level Environment Separate Charge – 0%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%

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Rebate Level Waste Charges – 50%  
 Cap - \$ 1,000.00 for Service Charges only  
 Applies to Assessment Number 105813 – Rockhampton Bowls Club only.

(h) *Category Eight (8) – Sporting Clubs and Associations – With Liquor and Gaming Licenses*

Rebate Level General Rates – 0%  
 Rebate Level Separate Rates/Charges – 0%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 0%  
 Rebate Level Water Consumption Charges – 0%  
 Rebate Level Sewerage Charges – 0%  
 Rebate Level Waste Charges – 0%  
 Cap – N/A

(i) *Category Nine (9) - All Other Not-For- Profit/Charitable Organisations*

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 50%  
 Rebate Level Water Consumption Charges – Charged at residential rates  
 Rebate Level Sewerage Charges – 50%  
 Rebate Level Waste Charges – 50%  
 Cap - \$ 2,000.00 for Service Charges only.

(j) *Category Ten (10) - Rural Fire Brigade*

Rebate Level General Rates – 100%  
 Rebate Level Separate Rates/Charges – 100%  
 Rebate Level Special Rates/Charges – 0%  
 Rebate Level Water Access Charges – 100%  
 Rebate Level Water Consumption Charges – 100%  
 Rebate Level Sewerage Charges – 100%  
 Rebate Level Waste Charges – 100%  
 Cap - N/A

NOTE: Sewerage charges are not levied in respect of public amenities blocks that are locked and controlled by clubs.

### 5.3 General Rate Rebates

In accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, the properties where 100% rebate of general rates applies may be exempted from payment of general rates in lieu of the provision of a rebate.

### 5.4 Permits to Occupy Pump Sites and Separate Pump Site Assessments

Council will grant rebates on the following basis for those assessments that only contain pump sites and where the land area is 25 square meters or less:

- a) Separate Charges – 100% rebate
- b) General Rates – Maximum rebate of \$600.00.

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**5.5 Water Consumption Charges**

Council will grant a rebate on the following basis for the following assessments:

- 237107 – Gracemere Lakes Golf Club
- 237109 – Gracemere Bowling Club

Water Consumption Charges – 50% rebate.

**5.6 Lot 1 South Ulam Rd, Bajool**

Council grants a rebate on the following basis for the following assessment:

- 146963-2 – being Lot 1 South Ulam Rd, Bajool (L1 MLG80014 Parish of Ultimo)
  - a) General Rate 100%
  - b) Road Network Charge 100%
  - c) Environment Separate Charge 100%

**5.7 Exclusions from Capping of General Rates as an Unintended Consequence**

Council will grant a concession of general rates for those assessments impacted as a result of an unintended consequence which negates or negatively impacts upon the application of the intent of capping of general rates as per Council's Revenue Policy. (For example, minor changes to property area as a result of boundary realignment.)

The amount of concession is set to reduce the amount of general rates payable to the amount that would have been levied if capping had been applied to the individual assessment subject to the event leading to the unintended consequence.

**5.8 Rockhampton CBD Commercial Properties with Mixed Residential Use**

The purpose of this concession is to encourage inner city residential living and reduce vacancies in the Rockhampton CBD by providing an incentive for commercial property owners within the defined CBD area (as per Appendix A - Rockhampton CBD Extent) to utilise unoccupied commercial space for residential purposes. Residential purposes is defined as any space constructed and permitted for residential use and occupied by the owner or tenant as a residence.

Council ~~will consider~~ will consider ~~grantings a~~ concessions of up to \$2,000 per annum ~~to assessments primarily for properties~~ within the defined CBD area that are rated in Category 1 (commercial/light industry) and have a mixed use of commercial and residential. The concession is primarily intended to facilitate the adaptation of vacant commercial spaces, particularly above ground floor, to residential use. The actual concession amount will be \$2,000 or a maximum of 75% of the general rate whichever is the lesser.

To be eligible for the concession the completed CBD Commercial Property Rates Concession Application Form must be submitted and will be subject to approval by Council's ~~Planning unit~~.

Applications for concessions will be considered during the rating period (i.e. half year). Applications received after the date of levy will be considered only from the commencement date of the current rating period (concessions are not applied retro~~actively~~actively respectively).

**5.8.1 Conditions**

- The residential component should not be vacant longer than 6 months within the financial year;

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- Verification of use may be provided by a registered real estate agent or through pre-arranged inspection by a Council officer;
- Properties receiving the concession must advise Council if the residential use is discontinued.

The rates concession may be subject to reversal if the above conditions are not adhered to.

#### 5.9 Leased Council Vacant Land

Council will grant rebates of 100% of the general rate and separate charges on vacant land owned or held as Trustee by Council if the land is leased to another person and the land is not used for any business or commercial/industrial purpose.

In accordance with Chapter 4, Part 10 of the *Local Government Regulation 2012*, properties where 100% rebate of general rates and separate charges apply may be exempt from the payment of general rates and separate charges in lieu of the provision of a rebate.

#### 5.10 Waste Remission for Multi-Residential Unit Developments

The purpose of this concession is to waive the waste/recycling charge where it has been deemed impractical for Council to provide waste/recycling collection services to a multi-residential unit development consisting of six or more individual attached or semi attached premises or units for which a community title scheme exists under the *Body Corporate and Community Management Act 1997*.

Council may grant a concession of 100% of the waste/recycling charge for each multi-residential unit or units for which a community title scheme exists.

To be eligible for the concession the completed Waste Charges Rebate Form must be submitted and will be subject to approval by Council.

Applications for concession will be considered during the rating period (i.e. half year). The concession may be applied retroactively for the full financial year where the service has not been provided in accordance with this policy and the Waste and Recycling Collection Services Policy and Procedure.

#### 6 Review Timelines:

This policy will be reviewed when any of the following occur:

- 6.1 Annually in accordance with the Revenue Statement;
- 6.2 The related information is amended or replaced; or
- 6.3 Other circumstances as determined from time to time by the Council.

#### 7 Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Finance Manager
Policy Quality Control	Corporate Improvement and Strategy

EVAN PARDON  
CHIEF EXECUTIVE OFFICER

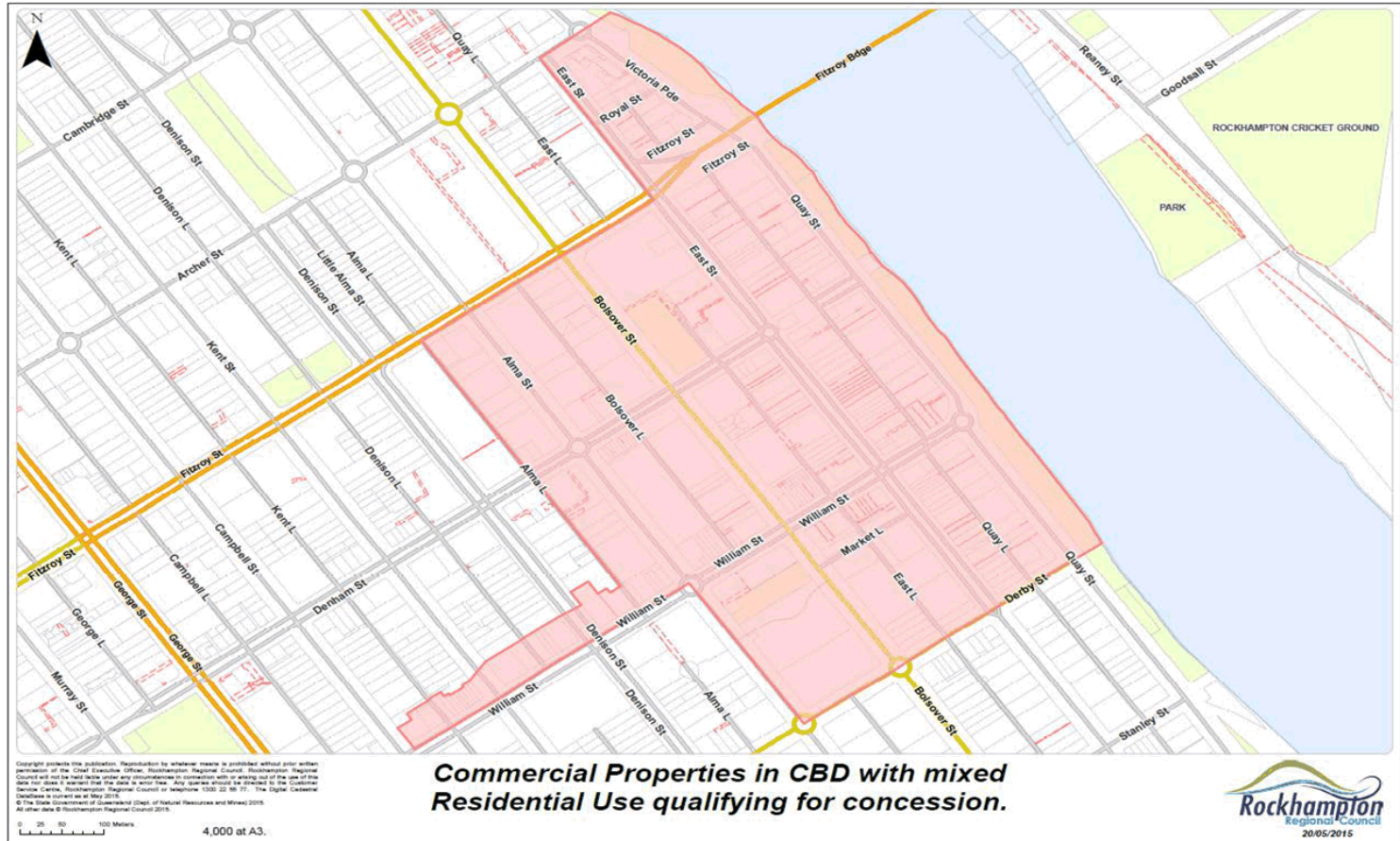
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Appendix A – Rockhampton CBD Extent



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# **FINANCE POLICIES FOR REVIEW**

## **Draft Revenue Policy**

**Meeting Date: 22 June 2016**

**Attachment No: 5**



## REVENUE POLICY 2016/2017 (STATUTORY POLICY)

### 1 Scope:

This policy is Rockhampton Regional Council's strategic Revenue Policy which applies for the financial year 1 July 2016 to 30 June 2017.

### 2 Purpose:

To provide Council with a contemporary Revenue Policy to:

- 2.1 Comply with legislative requirements; and
- 2.2 Set principles used by Council in 2016/2017 for:
  - The making and levying of rates and charges;
  - Exercising its powers to grant rebates and concessions for rates and charges; and
  - Recovery of overdue rates and charges.

### 3 Related Documents:

#### Primary

*Local Government Act 2009*  
*Local Government Regulation 2012*

#### Secondary

*Sustainable Planning Act 2009*  
Debt Recovery Policy  
Development Incentives Policy  
Fees and Charges Schedule  
Rates Concession Policy  
Revenue Statement

### 4 Definitions:

To assist in interpretation, the following definitions shall apply:

CEO	Chief Executive Officer A person who holds an appointment under section 194 of the <i>Local Government Act 2009</i> . This includes a person acting in this position.
Council	Rockhampton Regional Council

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**5 Policy Statement:**

In accordance with the *Local Government Act 2009*, this Revenue Policy is used in developing the revenue budget for 2016/2017.

Where appropriate Council is guided by the principles of equity and "user pays" in the making of rates and charges to minimise the impact of rating on the efficiency of the local economy.

**5.1 Making and Levying of Rates and Charges**

In making rates and charges, Council is required to comply with legislative requirements.

Council will also have regard to the principles of:

- Equity by taking into account the actual and potential demands placed on Council, location and use of land, unimproved and site value of land, and land's capacity to earn revenue;
- Transparency in the making of rates and charges;
- Having in place a rating regime that is simple and efficient to administer;
- National competition principles where applicable (user pays);
- Clarity in terms of responsibilities (Council's and ratepayers) in regard to the rating process; and
- Timing the levy of rates to take into account the financial cycle of local economic activity, in order to assist the smooth running of the local economy.

**5.2 Granting Concessions for Rates and Charges**

In considering the application of concessions, Council is guided by the principles of:

- Equity by having regard to the different levels of capacity to pay within the local community;
- Transparency by making clear the requirements necessary to receive concessions;
- Flexibility to allow Council to respond to local economic issues;
- The same treatment for ratepayers with similar circumstances; and
- Responsiveness to community expectations of what activities should attract assistance from Council.

Consideration may be given by Council to granting a class concession in the event all or part of the local government area is declared a natural disaster area by the State Government.

**5.3 Recovering Overdue Rates and Charges**

Council exercises its recovery powers pursuant to the provisions of Chapter 4 Part 12 of the *Local Government Regulation 2012*, in order to reduce the overall rate burden on ratepayers.

Council is guided by the principles of:

- Transparency by making clear the obligations of ratepayers and the processes used by Council in assisting them to meet their financial obligations;
- Clarity and cost effectiveness in the processes used to recover outstanding rates and charges;

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- Equity by having regard to capacity to pay in determining appropriate arrangements for different sectors of the community;
- Providing the same treatment for ratepayers with similar circumstances; and
- Flexibility by responding where necessary to changes in the local economy.

#### 5.4 Principles Used for Cost-Recovery Fees

Section 97 of the *Local Government Act 2009* allows Council to set cost-recovery fees.

Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environmental and other corporate goals. This is considered to be the most equitable and effective revenue approach, and is founded on the basis that the Region's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

However, in setting its cost-recovery fees, Council is cognisant of the requirement that such a fee must not be more than the cost to Council of providing the service or taking the action to which the fee applies.

#### 5.5 Other Matters

##### 5.5.1 Purpose of Concessions

Statutory provision exists for Council to rebate or defer rates in certain circumstances. In considering the application of concessions, Council is guided by the principles set out in section 5.2.

##### 5.5.2 Physical and Social Infrastructure Costs for New Development

Council requires developers to pay reasonable and relevant contributions towards the cost of physical and social infrastructure required to support the development. Specific charges are detailed in Council's town planning schemes.

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the *Sustainable Planning Act 2009*. These policies are based on normal anticipated growth rates. Where a new development is of sufficient magnitude to accelerate the growth rate of a specific community within the Region, it may be necessary to bring forward physical and social infrastructure projects. Where this occurs, Council expects developers to meet sufficient costs to ensure the availability of facilities is not adversely affected and existing ratepayers are not burdened with the cost of providing the additional infrastructure.

##### 5.5.3 Development Incentives Policy

Council adopted the above policy in December 2015 to attract investment in qualifying developments in the Region to stimulate sustainable growth, diversify and value-add to the regional economy.

The policy is a discretionary scheme which seeks to attract and support projects that will deliver the greatest economic benefits to the Region. This policy is applied to properly made development applications received by Council between 1 December 2013 and 31 December 2016. The policy provides for the Infrastructure Charges Concession as well as more general

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incentives such as development facilitation, fee concession and CBD parking concessions.

#### 5.6 Delegation of Authority

Authority for implementation of the Revenue Policy is delegated by Council to the CEO in accordance with the *Local Government Act 2009*.

The day to day management of the Revenue Policy is the responsibility of the General Manager Corporate Services and/or the Finance Manager.

#### 6 Review Timelines:

This policy is reviewed when any of the following occur:

- 6.1 As required by Legislation – reviewed each financial year at the beginning of the annual budget process;
- 6.2 The related information is amended or replaced; or
- 6.3 Other circumstances as determined from time to time by the Council.

#### 7 Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Finance Manager
Policy Quality Control	Corporate Improvement and Strategy

**EVAN PARDON**  
CHIEF EXECUTIVE OFFICER

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**Version:** 1  
**Reviewed Date:**

**Department:** Corporate Services  
**Section:** Finance  
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# **FINANCE POLICIES FOR REVIEW**

## **Draft Revenue Policy (Track Changes)**

**Meeting Date: 22 June 2016**

**Attachment No: 6**



**REVENUE POLICY 20156/20167**  
**(STATUTORY POLICY)**

**1 Scope:**

This policy is Rockhampton Regional Council's strategic Revenue Policy which applies for the financial year 1 July 20156 to 30 June 20167.

**2 Purpose:**

To provide Council with a contemporary Revenue Policy to:

- 2.1** Comply ~~in all respects~~ with legislative requirements; and
- 2.2** Set ~~out the~~ principles used by Council in 20156/20167 for:
- The making and levying of rates and charges;
  - Exercising its powers to grant rebates and concessions for rates and charges; and
  - Recovery of overdue rates and charges.

**3 Related Documents:**

**Primary**

*Local Government Act 2009*  
*Local Government Regulation 2012*

**Secondary**

*Sustainable Planning Act 2009*  
 Debt Recovery Policy  
 Development Incentives Policy  
 Fees and Charges Schedule  
 Rates Concession Policy  
 Revenue Statement

**4 Definitions:**

To assist in interpretation, the following definitions shall apply:

CEO	Chief Executive Officer A person who holds an appointment under section 194 of the <i>Local Government Act 2009</i> . This includes a person acting in this position.
Council	Rockhampton Regional Council

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**5 Policy Statement:**

In accordance with the *Local Government Act 2009*, this Revenue Policy is used in developing the revenue budget for 2015~~6~~/2016~~7~~.

Where appropriate Council is guided by the principles of equity and "user pays" in the making of rates and charges to minimise the impact of rating on the efficiency of the local economy.

**5.1 Making and Levying of Rates and Charges**

In making rates and charges, Council is required to comply with legislative requirements.

Council will also have regard to the principles of:

- Equity by taking into account the actual and potential demands placed on Council, location and use of land, unimproved and site value of land, and land's capacity to earn revenue;
- Transparency in the making of rates and charges;
- Having in place a rating regime that is simple and efficient to administer;
- National competition principles where applicable (user pays);
- Clarity in terms of responsibilities (Council's and ratepayers) in regard to the rating process; and
- Timing the levy of rates to take into account the financial cycle of local economic activity, in order to assist the smooth running of the local economy.

**5.2 Granting Concessions for Rates and Charges**

In considering the application of concessions, Council is guided by the principles of:

- Equity by having regard to the different levels of capacity to pay within the local community;
- Transparency by making clear the requirements necessary to receive concessions;
- Flexibility to allow Council to respond to local economic issues;
- The same treatment for ratepayers with similar circumstances; and
- Responsiveness to community expectations of what activities should attract assistance from Council.

Consideration may be given by Council to granting a class concession in the event all or part of the local government area is declared a natural disaster area by the State Government.

**5.3 Recovering Overdue Rates and Charges**

Council exercises its recovery powers pursuant to the provisions of Chapter 4 Part 12 of the *Local Government Regulation 2012*, in order to reduce the overall rate burden on ratepayers.

Council is guided by the principles of:

- Transparency by making clear the obligations of ratepayers and the processes used by Council in assisting them to meet their financial obligations;
- Clarity and cost effectiveness in the processes used to recover outstanding rates and charges;

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- Equity by having regard to capacity to pay in determining appropriate arrangements for different sectors of the community;
- Providing the same treatment for ratepayers with similar circumstances; and
- Flexibility by responding where necessary to changes in the local economy.

#### 5.4 Principles Used for Cost-Recovery Fees

Section 97 of the *Local Government Act 2009* allows Council to set cost-recovery fees.

Council recognises the validity of fully imposing the user pays principle for its cost-recovery fees, unless the imposition of the fee is contrary to its express social, economic, environmental and other corporate goals. This is considered to be the most equitable and effective revenue approach, and is founded on the basis that the Region's rating base cannot subsidise the specific users or clients of Council's regulatory products and services.

However, in setting its cost-recovery fees, Council is cognisant of the requirement that such a fee must not be more than the cost to Council of providing the service or taking the action to which the fee applies.

#### 5.5 Other Matters

##### 5.5.1 Purpose of Concessions

Statutory provision exists for Council to rebate or defer rates in certain circumstances. In considering the application of concessions, Council is guided by the principles set out in section 5.2.

##### 5.5.2 Physical and Social Infrastructure Costs for New Development

Council requires developers to pay reasonable and relevant contributions towards the cost of physical and social infrastructure required to support the development. Specific charges are detailed in Council's town planning schemes.

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the *Sustainable Planning Act 2009*. These policies are based on normal anticipated growth rates. Where a new development is of sufficient magnitude to accelerate the growth rate of a specific community within the Region, it may be necessary to bring forward physical and social infrastructure projects. Where this occurs, Council expects developers to meet sufficient costs to ensure the availability of facilities is not adversely affected and existing ratepayers are not burdened with the cost of providing the additional infrastructure.

##### 5.5.3 Development Incentives Policy

Council adopted the above policy in December 2015 to attract investment in qualifying developments in the Region to stimulate sustainable growth, diversify and value-add to the regional economy.

The policy is a discretionary scheme which seeks to attract and support projects that will deliver the greatest economic benefits to the Region. This policy is applied to properly made development applications received by Council between 1 December 2013 and 31 December 2016. The policy provides for the Infrastructure Charges Concession as well as more general

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incentives such as development facilitation, fee concession and CBD parking concessions.

#### 5.6 Delegation of Authority

Authority for implementation of the Revenue Policy is delegated by Council to the CEO in accordance with the *Local Government Act 2009*.

The day to day management of the Revenue Policy is the responsibility of the General Manager Corporate Services and/or the Finance Manager.

#### 6 Review Timelines:

This policy is reviewed when any of the following occur:

- 6.1 As required by Legislation – reviewed each financial year at the beginning of the annual budget process;
- 6.2 The related information is amended or replaced; or
- 6.3 Other circumstances as determined from time to time by the Council.

#### 7 Responsibilities:

Sponsor	Chief Executive Officer
Business Owner	General Manager Corporate Services
Policy Owner	Finance Manager
Policy Quality Control	Corporate Improvement and Strategy

**EVAN PARDON**  
CHIEF EXECUTIVE OFFICER

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**5.5 PROPOSED FEES AND CHARGES 2016-2017**

**File No:** 7816  
**Attachments:** 1. Proposed Fees and Charges 2016-2017  
**Authorising Officer:** Ross Cheesman - General Manager Corporate Services  
**Author:** Alicia Cutler - Manager Finance

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**SUMMARY**

*The intention of this report is to submit Council's reviewed Fees and Charges Schedule for the 2016 – 2017 financial year.*

**OFFICER'S RECOMMENDATION**

THAT in accordance with the requirements of the *Local Government Act 2009*, Council adopts the Fees and Charges schedule for the 2016-2017 financial year.

**COMMENTARY**

The proposed fees and charges 2016-2017 are provided in the attached schedule.

**BACKGROUND**

Fees and charges were presented at Council forums for discussion. The schedule is now presented to Council for adoption. These fees have been the subject of Council Workshops and changes have been incorporated where requested.

**BUDGET IMPLICATIONS**

The fees and charges set by the attached schedules form a significant part of Council's revenue raising requirements and provide the source of funding and/or contribution to programs delivered by Council.

The fees and charges are set in conjunction with the Budget each year to ensure appropriate and responsible revenue raising.

**LEGISLATIVE CONTEXT**

Sections 97 and 262 of the *Local Government Act* apply to the setting of fees and charges and have been applied.

**POLICY IMPLICATIONS**

The fees and charges in the schedules can be amended at any time throughout the year in accordance with legislation.

**CONCLUSION**

The fees and charges for 2016-2017 are set under the provisions of the *Local Government Act* and are to be applied from 1 July 2016. Council is required to make a resolution to adopt all such fees and charges and this is proposed in the recommendation.

Upon approval by Council the newly adopted fees and charges schedule 2016-17 is to be uploaded and presented on the Council's website.



# **PROPOSED FEES AND CHARGES 2016-2017**

## **Proposed Fees and Charges 2016-2017**

**Meeting Date: 22 June 2016**

**Attachment No: 1**



**Rockhampton Regional Council**  
**Proposed Fees and Charges**

**2016 - 2017**

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# Regional Development Proposed Fees and Charges

# 2016 - 2017

SECTION:		Regional Promotions						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Rockhampton River Festival</b>							
2	<b>Market Stalls</b>							
3	Market Stall Site 3x3	Commercial	GST Applies	\$180.00	\$220.00	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
4	Market Stall Site 3x6	Commercial	GST Applies	\$360.00	\$440.00	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
5	Per Metre	Commercial	GST Applies	new	\$45.00	per metre	Local Government Act 2009	Part 6 S262 (3)(c)
6	Power outlet 15amp	Commercial	GST Applies	new	\$35.00	per outlet	Local Government Act 2009	Part 6 S262 (3)(c)
7								
8	<b>Food Stall</b>							
9	Not for profit food vendor site 3m x 3m	Commercial	GST Applies	\$120.00	\$150.00	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
10	Standard food vendor site 3m x 3m	Commercial	GST Applies	\$240.00	\$300.00	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
11	Not for profit food vendor site 3m x 6m			new	\$300.00			
12	Standard food vendor site 3m x 6m	Commercial	GST Applies	\$440.00	\$500.00	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
13	Per Metre	Commercial	GST Applies	new	\$45.00	per metre	Local Government Act 2009	Part 6 S262 (3)(c)
14	Power outlet 15amp	Commercial	GST Applies	new	\$35.00	per outlet	Local Government Act 2009	Part 6 S262 (3)(c)
15	Food vendor site larger than standard	Commercial	GST Applies	by negotiation	remove	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
16								
17	<i>Alcohol Vendor Stall Sites</i>							
18	Standard alcohol vendor site 3m x 3m	Commercial	GST Applies	\$240.00	remove	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
19	Standard alcohol vendor site 3m x 6m	Commercial	GST Applies	\$440.00	remove	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)
20	Alcohol vendor site larger than standard	Commercial	GST Applies	by negotiation	remove	per stall holder	Local Government Act 2009	Part 6 S262 (3)(c)



**Corporate Services**  
**Proposed Fees and Charges**

**2016 - 2017**

SECTION:		Customer service						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Event / Wedding Bookings (Parks &amp; Reserves, etc.)</b>							
2	Admin Booking Fee	Commercial	GST Applies	\$30.00	\$30.50	per booking	Local Government Act 2009	Part 6 S262 (3)(c)
3								
4	<b>Photocopying - Black &amp; White</b>							
5	<i>(a) 1 - 19 copies (A4)</i>							
6	Per Copy	Commercial	GST Applies	\$0.60	\$0.60	each	Local Government Act 2009	Part 6 S262 (3)(c)
7	Double Sided	Commercial	GST Applies	\$1.00	\$1.10	each	Local Government Act 2009	Part 6 S262 (3)(c)
8	<i>(b) Greater than 20 copies (A4)</i>							
9	Per Copy	Commercial	GST Applies	\$0.40	\$0.45	each	Local Government Act 2009	Part 6 S262 (3)(c)
10	Double Sided	Commercial	GST Applies	\$0.75	\$0.80	each	Local Government Act 2009	Part 6 S262 (3)(c)
11	<i>(c) Photocopying (Self-Service)</i>	Commercial	GST Applies	\$0.20	\$0.20	each	Local Government Act 2009	Part 6 S262 (3)(c)
12	1 - 5 copies (A3)							
13	Per Copy	Commercial	GST Applies	\$0.75	\$0.80	each	Local Government Act 2009	Part 6 S262 (3)(c)
14	Double Sided	Commercial	GST Applies	\$1.20	\$1.20	each	Local Government Act 2009	Part 6 S262 (3)(c)
15	<i>(d) Greater than 20 copies (A3)</i>							
16	Per Copy	Commercial	GST Applies	\$0.60	\$0.70	each	Local Government Act 2009	Part 6 S262 (3)(c)
17	Double Sided	Commercial	GST Applies	\$0.90	\$1.00	each	Local Government Act 2009	Part 6 S262 (3)(c)
18								
19	<b>Photocopying - Colour (Where available)</b>							
20	Colour copying A4	Commercial	GST Applies	\$1.00	\$1.00	each	Local Government Act 2009	Part 6 S262 (3)(c)
21	Colour copying A3	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3)(c)
22	<i>Large Plan Copying (Where Available)</i>							
23	Larger than A3 Plans (includes A1 & A0) - per sheet up to 10 sheets	Commercial	GST Applies	\$6.25	\$6.25	per unit	Local Government Act 2009	Part 6 S262 (3)(c)
24	Per additional sheet	Commercial	GST Applies	\$4.25	\$4.25	each	Local Government Act 2009	Part 6 S262 (3)(c)
25								
26	<b>Printing</b>							

SECTION:		Customer service						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
27	A4 Black & White Printing Single Sided (Self-Service)	Commercial	GST Applies	\$0.25	\$0.25	each	Local Government Act 2009	Part 6 S262 (3)(c)
28	A4 Black & White Printing Single Sided (Staff Assisted)	Commercial	GST Applies	\$0.65	\$0.65	each	Local Government Act 2009	Part 6 S262 (3)(c)
29	A4 Black & White Printing Double Sided (Staff Assisted)	Commercial	GST Applies	\$0.80	\$0.80	each	Local Government Act 2009	Part 6 S262 (3)(c)
30								
31	<b>Right to Information</b>							
32	Application Fee - for access to documents that do not concern the applicant's personal information	Cost-Recovery	GST Exempt	\$44.85	\$44.85	each	Right to Information Regulation 2009	Part 3.4
33	Processing Charge - If the agency spends no more than five hours processing the application, No processing charge applies. If the agency spends more than five hours processing the application, Processing charge applies	Cost-Recovery	GST Exempt	\$6.95	\$6.95	for each 15mins or part thereof	Right to Information Regulation 2009	Part 3.5
34	Access Charge - Black and white photocopy A4 Right To Information application	Cost-Recovery	GST Exempt	\$0.25	\$0.25	each	Right to Information Regulation 2009	Part 3.6
35	Access Charge - Black-and-white photocopy A4 Information Privacy application	Cost-Recovery	GST Exempt	\$0.25	\$0.25	each	Information Privacy Regulation 2009	Part 3.4
36								
37	<b>Tender Documents</b>							
38	Tender Document Fee (CD production )	Commercial	GST Applies	\$35.00	\$35.00	Each	Local Government Act 2009	Part 6 S262 (3)(c)
39								
40	<b>Records File Retrieval</b>							
41	Building file retrieval and copying - Domestic	Commercial	GST Applies	\$67.00	\$68.00	Each	Local Government Act 2009	Part 2 S97 (2) (c)
42	Building file retrieval and copying - Commercial	Commercial	GST Applies	\$110.00	\$112.00	Each	Local Government Act 2009	Part 2 S97 (2) (c)
43	Name and Address search fee	Commercial	GST Applies	\$25.00	\$25.00	Each	Local Government Act 2009	Part 2 S97 (2) (c)



SECTION:		Property Searches						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Searches</b>							
2	Financial Rates Records Search	Cost-Recovery	GST Exempt	\$110.00	\$112.00	per assessment	Local Government Act 2009	Part 2 S97 (2) (c)
3								
4	<b>Water Meter Reading</b>							
5	Special Water Meter Reading (Averaged Account)	Cost-Recovery	GST Exempt	\$29.00	\$30.00	per request	Local Government Act 2009	Part 2 S97 (2) (c)
6	Special Water Meter Reading (Onsite Inspection)	Cost-Recovery	GST Exempt	\$152.00	\$155.00	per property	Local Government Act 2009	Part 2 S97 (2) (c)
7	Road & Drainage, Resumption or Realignment Details	Cost-Recovery	GST Exempt	\$38.00	\$38.00	per property	Local Government Act 2009	Part 2 S97 (2) (c)
8	Copy of Historic Rate Notice (older than current financial year)	Cost-Recovery	GST Exempt	\$11.00	\$11.00	per page	Local Government Act 2009	Part 2 S97 (2) (c)
9	Records search and/or payment details	Cost-Recovery	GST Exempt	\$69.00	\$69.00	per service	Local Government Act 2009	Part 2 S97 (2) (c)
10	Payment Dishonoured Fee	Commercial	GST Applies	\$16.50	\$16.50	each	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Maps						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>GIS Mapping Products</b>							
2	<i>Map Printed - Preconfigured and customised maps.</i>							
3	A4 SIZE	Commercial	GST Applies	\$17.00	\$17.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
4	A3 SIZE	Commercial	GST Applies	\$28.00	\$28.50	each	Local Government Act 2009	Part 6 S262 (3) (c)
5	A2 SIZE	Commercial	GST Applies	\$44.00	\$45.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
6	A1 SIZE	Commercial	GST Applies	\$68.00	\$69.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
7	A0 SIZE	Commercial	GST Applies	\$96.00	\$98.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
8	<i>Hourly Rate - Customised mapping products and data creation</i>							
9	GIS Consultancy	Commercial	GST Applies	\$112.00	\$112.00	Minimum 1 Hr	Local Government Act 2009	Part 6 S262 (3) (c)
10	Other Department	Commercial	GST Applies			each	Local Government Act 2009	Part 6 S262 (3) (c)
11								
12	<b>Road Register</b>							
13	Full Shire	Cost Recovery	GST Exempt	\$60.00	\$61.00	each	Local Government Act 2009	Council Local Law
14								
15	<b>LIDAR Products - per tile</b>							
16	Contours. Per tile 1km2	Commercial	GST Applies	\$11.00	\$11.00	1km2	Local Government Act 2009	Part 6 S262 (3) (c)
17	Contours. Per tile 2km2	Commercial	GST Applies	\$43.00	\$43.00	2km2	Local Government Act 2009	Part 6 S262 (3) (c)
18	DEM 1m grid (xyz) 1km2	Commercial	GST Applies	\$9.00	\$9.00	1km2	Local Government Act 2009	Part 6 S262 (3) (c)
19	DEM 1m grid (xyz) 2km2	Commercial	GST Applies	\$34.00	\$34.00	2km2	Local Government Act 2009	Part 6 S262 (3) (c)
20	LAS 1km2	Commercial	GST Applies	\$27.00	\$27.00	1km2	Local Government Act 2009	Part 6 S262 (3) (c)
21	LAS 2km2	Commercial	GST Applies	\$106.00	\$106.00	2km2	Local Government Act 2009	Part 6 S262 (3) (c)
22	Convert contours tiles to dxf,dwg	Commercial	GST Applies	\$11.00	\$11.00	each tile	Local Government Act 2009	Part 6 S262 (3) (c)
23								
24	<b>Aerial Imagery</b>							

SECTION:		Maps						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
25	Aerial Imagery < 100ha	Commercial	GST Applies	\$2.50	\$2.50	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
26	Aerial Imagery > 100ha	Commercial	GST Applies	\$45.00	\$45.00	per 1km2	Local Government Act 2009	Part 6 S262 (3) (c)
27								
28	<b>Data Extraction</b>							
29	Sewer layers	Commercial	GST Applies	\$0.05	\$0.05	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
30	Water layers	Commercial	GST Applies	\$0.05	\$0.05	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
31	Effluent layers	Commercial	GST Applies	\$0.05	\$0.05	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
32	Stormwater layers	Commercial	GST Applies	\$0.05	\$0.05	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
33	Road layers	Commercial	GST Applies	\$0.05	\$0.05	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
34	Contours (Custom Extraction)	Commercial	GST Applies	\$2.20	\$2.20	per Ha	Local Government Act 2009	Part 6 S262 (3) (c)
35								
36	<b>Supply Entire Data Set</b>							
37	Infrastructure	Commercial	GST Applies	\$17.00	remove	per datasheet	Local Government Act 2009	Part 6 S262 (3) (c)
38	Planning	Commercial	GST Applies	\$17.00	remove	per datasheet	Local Government Act 2009	Part 6 S262 (3) (c)
39	Other	Commercial	GST Applies	\$17.00	remove	per datasheet	Local Government Act 2009	Part 6 S262 (3) (c)
40								
41	<b>Digital Data Media</b>							
42	Supply DVD up to 4.5GB	Commercial	GST Applies	\$10.50	\$10.50	per DVD	Local Government Act 2009	Part 6 S262 (3) (c)
43	Supply external Hard Drive (500GB)	Commercial	GST Applies	\$112.00	\$112.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
44								
45	<b>Hourly Rate / Data Handling</b>							
46	GIS Staff time	Commercial	GST Applies	\$112.00	\$112.00	Minimum 1 Hr	Local Government Act 2009	Part 6 S262 (3) (c)
47	Data Handling Charge (Lidar only)	Commercial	GST Applies	\$55.00	\$55.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
48	Other							

SECTION:		Maps						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
49	* All GIS data is subject to Rockhampton Regional Council's Standard Terms for Access to Digital Data Products, Intellectual Property Rights and the discretion of the Assets & GIS Co-ordinator							

SECTION:		Airport						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Passenger Service Charges (PSC)</b>							
2	(a) Domestic Operations - All Passengers	Commercial	GST Applies	\$12.23	\$12.44	Per Arriving or Departing Passenger	Local Government Act 2009	Part 6 S262 (3) (c)
3	(b) International Operations - All Passengers	Commercial	GST Applies	\$22.46	\$22.91	Per Arriving or Departing Passenger	Local Government Act 2009	Part 6 S262 (3) (c)
4	(c) Domestic closed charters through Northern/Southern terminal Gates	Commercial	GST Applies	\$6.13	\$6.25	Per Arriving or Departing Passenger	Local Government Act 2009	Part 6 S262 (3) (c)
5								
6	<b>Landing Charges (MTOW)</b>							
7	(a) Pay by account:							
8	i. Civilian Aircraft less than 4,000 kg MTOW	Commercial	GST Applies	\$5.61	\$5.72	Per 1000kg based on published aircraft MTOW	Local Government Act 2009	Part 6 S262 (3) (c)
9	ii. Civilian Aircraft less than 90,000kg but greater than 4,000kg MTOW	Commercial	GST Applies	\$11.23	\$11.45	Per 1000kg based on published aircraft MTOW	Local Government Act 2009	Part 6 S262 (3) (c)
10	iii. Civilian Aircraft greater than 90,000kg MTOW	Commercial	GST Applies	\$16.85	\$17.19	Per 1000kg based on published aircraft MTOW	Local Government Act 2009	Part 6 S262 (3) (c)
11	iiii. Australian Military Aircraft	Commercial	GST Applies	\$16.85	\$17.19	As per Australian Airports Association or applicable exercise agreement	Local Government Act 2009	Part 6 S262 (3) (c)
12	iv. Foreign Military Aircraft	Commercial	GST Applies	\$16.85	\$17.19	Per 1000kg MTOW or as per applicable exercise agreement	Local Government Act 2009	Part 6 S262 (3) (c)
13	(b) Pay annual in advance - General Aviation Only (aircraft up to 4,000kg only)	Commercial	GST Applies	\$469.66	\$479.05	Per 1000kg based on published aircraft MTOW	Local Government Act 2009	Part 6 S262 (3) (c)
14	(c) Touch and Go Operations (Only applies if prior permission is provided by Airport management for circuit training )	Commercial	GST Applies			30% of applicable MTOW landing charge	Local Government Act 2009	Part 6 S262 (3) (c)
15	(d) Minimum Monthly Landing Fee Charge	Commercial	GST Applies	\$22.97	\$23.43	Per invoiced generated	Local Government Act 2009	Part 6 S262 (3) (c)
16	(e) Helicopters	Commercial	GST Applies			As per fixed wing aircraft	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Airport						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
17								
18	<b>Aircraft Parking Charges</b>							
19	(a) RPT Apron (excluding Bay 6) - Aircraft parked in excess of 12 hrs	Commercial	GST Applies	\$1.53	\$1.56	Per 1000kg MTOW for every hour after 12hrs	Local Government Act 2009	Part 6 S262 (3) (c)
20	(b) RPT Apron (Bay 6 only) - Aircraft parked in excess of 6 hrs	Commercial	GST Applies	\$1.23	\$1.25	Per 1000kg MTOW for every hour after 6hrs	Local Government Act 2009	Part 6 S262 (3) (c)
21	(c) Helicopters	Commercial	GST Applies			As per fixed wing parking charges	Local Government Act 2009	Part 6 S262 (3) (c)
22	(d) Parking for Code A and rotary aircraft, wingspan less than 15m on GA Aprons and grassed areas.							
23	i. Per day adhoc and itinerant users	Commercial	GST Applies	\$6.74	\$6.87	Per Day Adhoc & Itinerant Users	Local Government Act 2009	Part 6 S262 (3) (c)
24	ii. Per month for locally based aircraft	Commercial	GST Applies	\$44.92	\$45.82	Per Month locally based aircraft	Local Government Act 2009	Part 6 S262 (3) (c)
25	iii. Annually for locally based aircraft	Commercial	GST Applies	\$539.09	\$549.87	Annually locally based aircraft	Local Government Act 2009	Part 6 S262 (3) (c)
26	iv. Pay annual in advance	Commercial	GST Applies	\$431.27	\$439.90	Annually paid in advance 20% discount	Local Government Act 2009	Part 6 S262 (3) (c)
27	(d) Parking for Code B aircraft, wingspan more than 15m on GA Aprons and grassed areas;							
28	i. Per day adhoc and itinerant users	Commercial	GST Applies	\$13.48	\$13.75	Per Day Adhoc & Itinerant Users	Local Government Act 2009	Part 6 S262 (3) (c)
29	ii. Per month for locally based aircraft	Commercial	GST Applies	\$89.85	\$91.65	Per Month locally based aircraft	Local Government Act 2009	Part 6 S262 (3) (c)
30	iii. Annually for locally based aircraft	Commercial	GST Applies	\$1,078.18	\$1,099.74	Annually locally based aircraft	Local Government Act 2009	Part 6 S262 (3) (c)
31	iv. Pay annual in advance	Commercial	GST Applies	\$862.54	\$879.79	Annual paid in advance 20% discount	Local Government Act 2009	Part 6 S262 (3) (c)
32								
33	<b>Freight Charge</b>							
34	Goods discharged or loaded onto aircraft operating at Rockhampton Airport	Commercial	GST Applies	\$0.05	\$0.10	Per kg	Local Government Act 2009	Part 6 S262 (3) (c)
35								
36	<b>Miscellaneous Charges</b>							
37	(a) Airside Escort (Safety or Security) between 07:30hrs and 19:00hrs (local), 7 days per week	Commercial	GST Applies	\$72.31	\$73.76	Charged per hour. Minimum 1hr charge	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Airport						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
38	(b) Airside Escort (Safety or Security) between 19:00hrs and 07:30hrs (local), 7 days per week	Commercial	GST Applies	\$278.91	\$284.49	Charged per hour. Minimum 4hr charge	Local Government Act 2009	Part 6 S262 (3) (c)
39	(c) Airside environmental clean-up - applicable to airport tenants/aircraft operators do not complete a clean up of fuel, oil or other material spills to the satisfaction of Airport Management	Commercial	GST Applies	\$82.64	\$84.29	Per hour charge, plus materials, such as replacement of spill kits and disposal of waste. Minimum 2hr charge	Local Government Act 2009	Part 6 S262 (3) (c)
40								
41	<b>Electricity Charge</b>							
42	Levied as per applicable Tariff charges set down in the Queensland Government Gazette. Plus GST.	Commercial	GST Applies			Tariff as per Qld Government Gazette	Local Government Act 2009	Part 6 S262 (3) (c)
43								
44	<b>Security Charge</b>							
45	(a) CBS Infrastructure	Commercial	GST Applies	\$1.80	\$0.71	Per Arriving or Departing Passenger	Local Government Act 2009	Part 6 S262 (3) (c)
46	(b) All other security activities	Commercial	GST Applies			Cost plus 10%	Local Government Act 2009	Part 6 S262 (3) (c)
47	(c) Passenger and Checked Bag Screening	Commercial	GST Applies	\$3.61	\$3.44	Per Arriving or Departing Passenger	Local Government Act 2009	Part 6 S262 (3) (c)
48								
49	<b>Terminal Cleaning Charge</b>							
50	All cleaning activities are cost plus 10% management charge	Commercial	GST Applies			Cost plus 10%	Local Government Act 2009	Part 6 S262 (3) (c)
51								
52	<b>Administration Charge</b>							
53	Overhead charge for invoicing external charges (Damage to equipment or services)	Commercial	GST Applies			Cost plus 10%	Local Government Act 2009	Part 6 S262 (3) (c)
54								
55	Conference Room Charge							
56	<i>Eddie Hudson Conference Room</i>							
57	(a) Hourly	Commercial	GST Applies	\$65.00	\$68.00	hourly	Local Government Act 2009	Part 6 S262 (3) (c)
58	(b) Half day hire	Commercial	GST Applies	\$140.00	\$147.00	half day	Local Government Act 2009	Part 6 S262 (3) (c)
59	(c) Full day hire	Commercial	GST Applies	\$210.00	\$220.00	full day	Local Government Act 2009	Part 6 S262 (3) (c)
60	<i>Airport Management Board Room</i>							
61	(a) Hourly	Commercial	GST Applies	\$50.00	\$53.00	hourly	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Airport						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
62	(b) Half day hire	Commercial	GST Applies	\$112.00	\$118.00	half day	Local Government Act 2009	Part 6 S262 (3) (c)
63	(c) Full day hire	Commercial	GST Applies	\$170.00	\$178.00	full day	Local Government Act 2009	Part 6 S262 (3) (c)
64	VIP/Media/Training Room							
65	(a) Hourly	Commercial	GST Applies	\$40.00	\$42.00	full day	Local Government Act 2009	Part 6 S262 (3) (c)
66	(b) Half day hire	Commercial	GST Applies	\$100.00	\$105.00	full day	Local Government Act 2009	Part 6 S262 (3) (c)
67	(c) Full day hire	Commercial	GST Applies	\$145.00	\$152.00	full day	Local Government Act 2009	Part 6 S262 (3) (c)
68								
69	<b>Car Parking Fees</b>							
70	<b>Short Term</b>							
71	0 ~ 20 Minutes	Commercial	GST Applies	No charge	No Charge		Local Government Act 2009	Part 6 S262 (3) (c)
72	0 ~ 30 Minutes	Commercial	GST Applies	\$2.00	\$2.00		Local Government Act 2009	Part 6 S262 (3) (c)
73	0 ~ 1 Hour	Commercial	GST Applies	\$4.00	\$4.00		Local Government Act 2009	Part 6 S262 (3) (c)
74	0 ~ 2 Hour	Commercial	GST Applies	\$6.00	\$6.00		Local Government Act 2009	Part 6 S262 (3) (c)
75	0 ~ 3 Hour	Commercial	GST Applies	\$8.00	\$8.00		Local Government Act 2009	Part 6 S262 (3) (c)
76	0 ~ 4 Hour	Commercial	GST Applies	\$10.00	\$10.00		Local Government Act 2009	Part 6 S262 (3) (c)
77	0 ~ 5 Hour	Commercial	GST Applies	\$12.00	\$12.00		Local Government Act 2009	Part 6 S262 (3) (c)
78	0 ~ 6 Hour	Commercial	GST Applies	\$14.00	\$14.00		Local Government Act 2009	Part 6 S262 (3) (c)
79	0 ~ 7 Hour	Commercial	GST Applies	\$16.00	\$16.00		Local Government Act 2009	Part 6 S262 (3) (c)
80	0 ~ 8 Hour	Commercial	GST Applies	\$18.00	\$18.00		Local Government Act 2009	Part 6 S262 (3) (c)
81	Over 8 Hours	Commercial	GST Applies	\$20.00	\$25.00		Local Government Act 2009	Part 6 S262 (3) (c)
82	1 Day (24 Hours)	Commercial	GST Applies	\$20.00	\$25.00		Local Government Act 2009	Part 6 S262 (3) (c)
83	2 Days	Commercial	GST Applies	\$39.00	\$50.00		Local Government Act 2009	Part 6 S262 (3) (c)
84	3 Days	Commercial	GST Applies	\$57.00	\$75.00		Local Government Act 2009	Part 6 S262 (3) (c)
85	4 Days	Commercial	GST Applies	\$74.00	\$100.00		Local Government Act 2009	Part 6 S262 (3) (c)
86	5 Days	Commercial	GST Applies	\$91.00	\$125.00		Local Government Act 2009	Part 6 S262 (3) (c)
87	Over 5 Days	Commercial	GST Applies		\$125.00 + \$25.00 per day thereafter		Local Government Act 2009	Part 6 S262 (3) (c)
88	After 5 Days	Commercial	GST Applies	91.00 + \$16.00 per day thereafter	Remove		Local Government Act 2009	Part 6 S262 (3) (c)
89								
90	<b>Premium</b>							
91	Full Day	Commercial	GST Applies	\$15.00	Remove	per day	Local Government Act 2009	Part 6 S262 (3) (c)
92	Max Daily Charge	Commercial	GST Applies	\$15.00	Remove	per day	Local Government Act 2009	Part 6 S262 (3) (c)
93	1 Day	Commercial	GST Applies	new	\$17.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
94	2 Days	Commercial	GST Applies	new	\$34.00		Local Government Act 2009	Part 6 S262 (3) (c)



SECTION:		Airport						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
95	3 Days	Commercial	GST Applies	new	\$51.00		Local Government Act 2009	Part 6 S262 (3) (c)
96	4 Days	Commercial	GST Applies	new	\$68.00		Local Government Act 2009	Part 6 S262 (3) (c)
97	5 Days	Commercial	GST Applies	new	\$83.00		Local Government Act 2009	Part 6 S262 (3) (c)
98	6 Days	Commercial	GST Applies	new	\$98.00		Local Government Act 2009	Part 6 S262 (3) (c)
99	7 Days	Commercial	GST Applies	new	\$113.00		Local Government Act 2009	Part 6 S262 (3) (c)
100	8 Days	Commercial	GST Applies	new	\$128.00		Local Government Act 2009	Part 6 S262 (3) (c)
101	9 Days	Commercial	GST Applies	new	\$143.00		Local Government Act 2009	Part 6 S262 (3) (c)
102	10 Days	Commercial	GST Applies	new	\$158.00		Local Government Act 2009	Part 6 S262 (3) (c)
103	Over 10 Days	Commercial	GST Applies	new	\$158.00 + \$17.00 per day thereafter		Local Government Act 2009	Part 6 S262 (3) (c)
104								
105	<b>Long Term</b>							
106	1 Day	Commercial	GST Applies	\$12.00	\$15.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
107	2 Days	Commercial	GST Applies	\$24.00	\$29.00		Local Government Act 2009	Part 6 S262 (3) (c)
108	3 Days	Commercial	GST Applies	\$36.00	\$39.00		Local Government Act 2009	Part 6 S262 (3) (c)
109	4 Days	Commercial	GST Applies	\$46.00	\$49.00		Local Government Act 2009	Part 6 S262 (3) (c)
110	5 Days	Commercial	GST Applies	\$52.00	\$50.00		Local Government Act 2009	Part 6 S262 (3) (c)
111	6 Days	Commercial	GST Applies	\$58.00	\$59.00		Local Government Act 2009	Part 6 S262 (3) (c)
112	7 Days	Commercial	GST Applies	\$64.00	\$64.00		Local Government Act 2009	Part 6 S262 (3) (c)
113	8 Days	Commercial	GST Applies	\$67.00	\$66.00		Local Government Act 2009	Part 6 S262 (3) (c)
114	9 Days	Commercial	GST Applies	\$71.00	\$68.00		Local Government Act 2009	Part 6 S262 (3) (c)
115	10 Days	Commercial	GST Applies	\$75.00	\$69.00		Local Government Act 2009	Part 6 S262 (3) (c)
116	Over 10 Days	Commercial	GST Applies	new	\$69.00+ \$4.00 per day thereafter		Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Airport						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
117	Over 10 Days	Commercial	GST Applies	\$75.00 + \$4.00 per day thereafter	Remove		Local Government Act 2009	Part 6 S262 (3) (c)
118								
119	<b>Covered</b>							
120	Full Day	Commercial	GST Applies	\$23.00	Remove	per day	Local Government Act 2009	Part 6 S262 (3) (c)
121	Over 1 days (24 hours)	Commercial	GST Applies	\$23.00 + \$19.00 per day thereafter	Remove	per day	Local Government Act 2009	Part 6 S262 (3) (c)
122	1 Day	Commercial	GST Applies	new	\$25.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
123	2 Days	Commercial	GST Applies	new	\$50.00		Local Government Act 2009	Part 6 S262 (3) (c)
124	3 Days	Commercial	GST Applies	new	\$75.00		Local Government Act 2009	Part 6 S262 (3) (c)
125	4 Days	Commercial	GST Applies	new	\$100.00		Local Government Act 2009	Part 6 S262 (3) (c)
126	5 Days	Commercial	GST Applies	new	\$125.00		Local Government Act 2009	Part 6 S262 (3) (c)
127	6 Days	Commercial	GST Applies	new	\$150.00		Local Government Act 2009	Part 6 S262 (3) (c)
128	7 Days	Commercial	GST Applies	new	\$175.00		Local Government Act 2009	Part 6 S262 (3) (c)
129	8 Days	Commercial	GST Applies	new	\$200.00		Local Government Act 2009	Part 6 S262 (3) (c)
130	9 Days	Commercial	GST Applies	new	\$225.00		Local Government Act 2009	Part 6 S262 (3) (c)
131	10 Days	Commercial	GST Applies	new	\$250.00		Local Government Act 2009	Part 6 S262 (3) (c)
132	Over 10 Days	Commercial	GST Applies	new	\$250.00 + 25.00 per day thereafter		Local Government Act 2009	Part 6 S262 (3) (c)
133								
134	<b>Taxi access charge</b>							
135	Taxi access charge - pick up	Commercial	GST Applies	\$2.00	\$3.00			
136	Taxi access charge - drop-off	Commercial	GST Applies	\$2.00	\$3.00			



# Regional Services Proposed Fees and Charges

# 2016 - 2017

SECTION:		Waste and Recycling						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Waste &amp; Regulatory Services</b>							
2	<b>Waste Management</b>							
3								
4	<b>General Waste - Domestic - MSW - Self Haul</b>							
5	Garbage bag or 1/2 full 240L MGB	Commercial	GST Applies	\$6.00	\$7.00	transaction Min Charge	Local Government Act 2009	S262 (3) (c)
6	Per car boot - sedan, suv or station wagon / 240L MGB	Commercial	GST Applies	\$8.00	\$9.00	transaction	Local Government Act 2009	S262 (3) (c)
7	2 * 240L MGB	Commercial	GST Applies	\$16.00	\$17.00	transaction	Local Government Act 2009	S262 (3) (c)
8	Trailer ( 6'X4' ) / utility / tray back / van	Commercial	GST Applies	\$17.00	\$18.00	transaction	Local Government Act 2009	S262 (3) (c)
9	Larger trailer or 6'X4" trailer/ ute using hungry boards	Commercial	GST Applies	\$20.00	\$21.00	transaction	Local Government Act 2009	S262 (3) (c)
10								
11	<b>General Waste - Commercial - MSW -Self Haul</b>							
12	Garbage bag or 1/2 full 240L MGB	Commercial	GST Applies	\$9.00	<71kg is \$10	transaction Min Charge	Local Government Act 2009	S262 (3) (c)
13	Per car boot - sedan, suv or station wagon / 240L MGB	Commercial	GST Applies	\$11.00	\$12.00	transaction	Local Government Act 2009	S262 (3) (c)
14	2 * 240L MGB	Commercial	GST Applies	\$22.00	\$23.00	transaction	Local Government Act 2009	S262 (3) (c)
15	Trailer ( 6'X4' ) / utility / tray back / van	Commercial	GST Applies	\$23.00	\$24.00	transaction	Local Government Act 2009	S262 (3) (c)
16	Larger trailer or 6'X4" trailer/ ute using hungry boards	Commercial	GST Applies	\$30.00	\$31.00	transaction	Local Government Act 2009	S262 (3) (c)
17								
18	<b>General Waste - other vehicles - Domestic</b>							
19	Weight fee if weighbridge facility is available	Commercial	GST Applies	\$85.00	\$86.90	tonne	Local Government Act 2009	S262 (3) (c)
20	Volume fee if weighbridge facility not available	Commercial	GST Applies	\$45.15	\$46.14	cubic metre	Local Government Act 2009	S262 (3) (c)
21	Minimum charge per delivery all sites	Commercial	GST Applies	\$6.00	\$7.00	transaction	Local Government Act 2009	S262 (3) (c)
22								
23	<b>General Waste - other vehicles - Commercial (see note 1)</b>							
24	Weight fee if weighbridge facility is available	Commercial	GST Applies	\$139.00	\$142.00	tonne	Local Government Act 2009	S262 (3) (c)
25	Volume fee if weighbridge facility not available	Commercial	GST Applies	\$72.45	\$73.98	cubic metre	Local Government Act 2009	S262 (3) (c)

SECTION:		Waste and Recycling						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
26	Minimum charge per delivery all sites	Commercial	GST Applies	\$9.00	<71kg is \$10	transaction	Local Government Act 2009	S262 (3) (c)
27	Note 1 - Included in "other vehicles – Commercial" is a container designed to carry waste and which is not permanently attached to the vehicle ( vehicle includes a trailer / utility) and is not listed elsewhere in the Fees and Charges is deemed to be a skip bin which will be weighed and charged at a per tonne rate and not via the unit charge system							
28								
29	<b>Recyclables and Metals</b>							
30	Domestic or commercial recyclables - paper, cardboard, glass & plastic bottles, steel & aluminium cans only delivered to bins at Recycling Drop Off Area	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
31	Light metals including refrigerators delivered to recycling area	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
32	Other metal including car bodies (degassed, free of fluids and tyres)	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
33								
34	<b>Tyres - Only from domestic source</b>							
35	Tyres	Commercial	GST Applies	\$7.00	\$8.00	tyre	Local Government Act 2009	S262 (3) (c)
36	Tyre on rim	Commercial	GST Applies	\$15.00	\$16.00	tyre	Local Government Act 2009	S262 (3) (c)
37	Light truck tyre	Commercial	GST Applies	\$26.00	\$27.00	tyre	Local Government Act 2009	S262 (3) (c)
38	Truck tyre	Commercial	GST Applies	\$26.00	\$27.00	tyre	Local Government Act 2009	S262 (3) (c)
39	Small tractor tyre	Commercial	GST Applies	\$98.00	\$100.00	tyre	Local Government Act 2009	S262 (3) (c)
40	Large tractor tyre	Commercial	GST Applies	\$196.00	\$200.00	tyre	Local Government Act 2009	S262 (3) (c)
41	Other Tyres eg Loader tyres, specialist tyres	Commercial	GST Applies	POA	POA	tyre	Local Government Act 2009	S262 (3) (c)
42	Disposal is limited to Lakes Creek Road or Gracemere landfills.							
43								
44	<b>Approved Noxious or Hazardous Waste</b>							
45	Asbestos or other approved hazardous waste	Commercial	GST Applies	\$260.00	\$266.00	tonne	Local Government Act 2009	S262 (3) (c)
46	Disposal is limited to Lakes Creek Road landfills.							
47	Batteries - less than 5	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
48	Batteries - Over 5	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
49	Oil - less than 20L per drop off delivered to recycling area	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)

SECTION:		Waste and Recycling						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
50	Oil - > 20L per drop off	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
51	Solvents & turps - under 20L per drop off delivered to recycling area	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
52	Solvents & turps - over 20L per drop off	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
53	Unknown chemicals	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
54	Domestic cooking oils & fats delivered to recycling area	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
55	Commercial cooking oils & fats	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
56	Bitumen	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
57	Sewerage & water treatment sludge only accepted at Lakes Creek Road Landfill	Commercial	GST Applies	POA	POA	tonne	Local Government Act 2009	S262 (3) (c)
58	Water soil mixes from Council depts	Commercial	GST Applies	\$85.00	\$86.00	tonne	Local Government Act 2009	S262 (3) (c)
59	Waste types prohibited - paper sludge, plastic impregnated timber & carpets unless in comingle loads, regulated waste & liquid waste.	Commercial	GST Applies	Prohibited	Prohibited	transaction	Local Government Act 2009	S262 (3) (c)
60								
61	<b>Inert Waste</b>							
62	Inert waste ( soil, concrete, reinforcing steel mix ) Prohibited at Waste Transfer Station	Commercial	GST Applies	Domestic - \$84.00 Commercial - \$138.00	Domestic - \$86.90 Commercial - \$142.00	tonne	Local Government Act 2009	S262 (3) (c)
63	Inert waste Lakes Creek Road Landfill (Clean soil - free of any contaminates such as concrete, bitumen, greenwaste, timber)	Commercial	GST Applies	No Charge	No Charge	tonne	Local Government Act 2009	S262 (3) (c)
64	Contaminated soil capable of direct burial as approved by Council	Commercial	GST Applies	\$257.00	\$266.00	tonne	Local Government Act 2009	S262 (3) (c)
65								
66	<b>Special Burials</b>							
67	Special burials (by prior arrangement)	Commercial	GST Applies	POA	POA	tonne	Local Government Act 2009	S262 (3) (c)
68								
69	<b>Green Waste</b>							
70	Greenwaste only - specified vehicles							
71	Garbage bag or 1/2 full 240L MGB	Commercial	GST Applies	No Charge	No Charge	transaction Min Charge	Local Government Act 2009	S262 (3) (c)
72	per car boot - sedan, suv or station wagon / 240L MGB	Commercial	GST Applies	No Charge	No Charge	transaction Min Charge	Local Government Act 2009	S262 (3) (c)

SECTION:		Waste and Recycling						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
73	Trailer ( 6'X4' ) / utility / tray back / van	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
74	Larger trailer or 6'X4" trailer/ ute using hungry boards	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
75								
76	<b>Greenwaste only - Other Vehicles</b>							
77	Weight fee if weighbridge facility is available	Commercial	GST Applies	No Charge	No Charge	tonne	Local Government Act 2009	S262 (3) (c)
78	Volume fee if weighbridge facility not available	Commercial	GST Applies	No Charge	No Charge	cubic metre	Local Government Act 2009	S262 (3) (c)
79								
80	<b>Sale of Mulched Greenwaste</b>							
81	<b>Self Loaded if weighbridge facility is available</b>							
82	Up to 5.0t / 10m3 per project	Commercial	GST Applies	No Charge	No Charge	transaction	Local Government Act 2009	S262 (3) (c)
83	Greater than 5.0t / 10m3 per project	Commercial	GST Applies	POA	POA	tonne	Local Government Act 2009	S262 (3) (c)
84	<b>Council Loaded (if available)</b>	Commercial	GST Applies	\$11.00	remove	tonne / cubic metre	Local Government Act 2009	S262 (3) (c)
85	Up to 5.0t / 10m3 per project	Commercial	GST Applies	\$28.50/\$11.40	\$29.07 / \$11.63	tonne / cubic metre	Local Government Act 2009	S262 (3) (c)
86	Greater than 5.0t / 10m3 per project	Commercial	GST Applies	POA	POA	tonne	Local Government Act 2009	S262 (3) (c)
87								
88	<b>Cleansing Services Charge - Rockhampton Region Designated Waste Collection Area</b>							
89	New wheelie bin	Commercial	GST Exempt	\$82.00	\$84.00	bin	Local Government Act 2009	S262 (3) (c)
90	Missed collection (returned to service)	Commercial	GST Exempt	\$10.00	\$10.00	service	Local Government Act 2009	S262 (3) (c)
91	Temporary Collection Service (min. 2 weeks, max. 3 months)	Commercial	GST Exempt	\$10.00	\$10.00	service	Local Government Act 2009	S262 (3) (c)
92	One off collection (i.e. carnivals, special events) including bin delivery, recovery and cleansing.							
93	Note: Council requires 48 hours notice to provide this service.							
94	Less than six bins	Commercial	GST Exempt	\$41.00	\$42.00	transaction	Local Government Act 2009	S262 (3) (c)
95	Seven - ten bins	Commercial	GST Exempt	\$58.00	\$59.00	transaction	Local Government Act 2009	S262 (3) (c)
96	More than ten bins	Commercial	GST Exempt			transaction	Local Government Act 2009	S262 (3) (c)
97	Plus bin servicing fee	Commercial	GST Exempt	\$10.00	\$10.00	bin	Local Government Act 2009	S262 (3) (c)
98	Administration charge for late payment	Commercial	GST Exempt	\$26.00	\$27.00	transaction	Local Government Act 2009	S262 (3) (c)

SECTION:		Waste and Recycling						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
99								
100	<b>Advertising on Waste Collection Vehicle</b>							
101	Leasing Rate for placement of advertising on ONE side of the waste collection vehicle for an 18 month period	Commercial	GST Applies	New	\$1,800.00	transaction	Local Government Act 2009	S262 (3) (c)
102	Leasing Rate for placement of advertising on BOTH sides of the waste collection vehicle for an 18 month period	Commercial	GST Applies	New	\$3,200.00	transaction	Local Government Act 2009	S262 (3) (c)



SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Water Connections</b>							
2								
3	New Subdivision connections that have ball valve & raised to 300mm below ground (20mm metered service)	Cost Recovery	GST Exempt	484.00	494.00	Per Connection	Local Government Act 2009	S97 (2) (c)
4	All water service for residential properties within declared water service area excluding first connection in new subdivisions.	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote	Per Connection	Local Government Act 2009	S97 (2) (c)
5	All other connections	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote	Per Connection	Local Government Act 2009	S97 (2) (c)
6	Rockhampton to Yeppoon pipeline service connections	Cost Recovery	GST Exempt	9655.00	9848.00	Per Connection	Local Government Act 2009	S97 (2) (c)
7	<b>Water Disconnections</b>							
8	Water Service Disconnection	Cost Recovery	GST Exempt	490.00	500.00	Per Connection	Local Government Act 2009	S97 (2) (c)
9	Service Locations							
10	Relocate standard water service within declared water service area	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
11	Meter Box Replacements	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
12	Water Meter Testing (NATA Lab tested)	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
13	On-site verification test with calibrated meter for all meter sizes	Cost Recovery	GST Exempt	181.00	185.00	per test	Local Government Act 2009	S97 (2) (c)
14	<b>Water Main Pressure &amp; Flow Test</b>							
15	Hydrant Pressure and flow tests	Cost Recovery	GST Exempt	270.00	275.00	per test	Local Government Act 2009	S97 (2) (c)
16	(Tests are conducted from street hydrants located adjacent to development site)							
17	<b>Water or Sewer Reticulation Network Analysis</b>							
18	Carry out water or sewer reticulation network analysis for new development & report	Cost Recovery	GST Exempt	254.00	259.00	per hour of part thereof	Local Government Act 2009	S97 (2) (c)
19	Minimum	Cost Recovery	GST Exempt	533.00	544.00	per job	Local Government Act 2009	S97 (2) (c)
20	<b>Watermain/Service Locations</b>							
21	Water Main/Service locations (not potholed)	Cost Recovery	GST Exempt	155.00	158.00	per hour of part thereof	Local Government Act 2009	S97 (2) (c)
22	Water Main/Service locations potholed)	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
23	<b>Fitzroy River Barrage Irrigators</b>			In accordance with contract	In accordance with contract			

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
24	Processing Fee - Standard Supply Contracts for Medium Priority Water Allocation Holders	Cost Recovery	GST Exempt	104.00	106.00	per contract	Local Government Act 2009	S97 (2) (c)
25	Processing Fee - Seasonal Water Allocation for Medium Priority Water Allocation Holders	Cost Recovery	GST Exempt	104.00	106.00	per application	Local Government Act 2009	S97 (2) (c)
26	Medium Priority Water Allocation Holder in Field Meter Testing (as requested by MPWAH)	Cost Recovery	GST Exempt	181.00	185.00	per hour or part thereof	Local Government Act 2009	S97 (2) (c)
27	<b>Metered Hydrant Standpipe Hire</b>							
28	Security Deposit/Bond	Cost Recovery	GST Exempt	1955.00	1994.00	per standpipe hired	Local Government Act 2009	S97 (2) (c)
29	Standpipe Hire	Cost Recovery	GST Exempt	29.00	30.00	per week or part thereof (more than 1 day)	Local Government Act 2009	S97 (2) (c)
30	Standpipe Hire	Cost Recovery	GST Exempt	74.00	75.00	Monthly	Local Government Act 2009	S97 (2) (c)
31	Water Purchases - Dooley Street Depot							
32	Water Usage Rate [R]	Cost Recovery	GST Exempt	2.40	2.45	per kl	Local Government Act 2009	S97 (2) (c)
33	Sale of Standpipe card (Gracemere)	Cost Recovery	GST Exempt	35.00	35.00	each	Local Government Act 2009	S97 (2) (c)
34	<b>Sub Metering</b>							
35	Meters and materials	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
36	Sub-metering Connectivity Inspections	Cost Recovery	GST Exempt	199.00	203.00	per inspection	Local Government Act 2009	S97 (2) (c)
37	Sub-metering Connectivity Inspections (Over three (3) stories)	Cost Recovery	GST Exempt		302.00	per inspection	Local Government Act 2009	S97 (2) (c)
38	<b>Water Meter Reading</b>							
39	Special Water Meter Reading (Averaged Account)	Cost Recovery	GST Exempt	29.00	30.00	per request	Local Government Act 2009	S97 (2) (c)
40	Special Water Meter Reading (Onsite Inspection)	Cost Recovery	GST Exempt	152.00	155.00	per property	Local Government Act 2009	S97 (2) (c)
41								
42	<b>Sewerage</b>							
43	<b>Sewer Connections/Disconnections</b>	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
44	Sewer Main Locations	Cost Recovery	GST Exempt	155.00	158.00	per hour	Local Government Act 2009	S97 (2) (c)

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
45	<b>Building Over Sewer Applications</b>							
46	Initial building over sewer analysis for new development and report	Cost Recovery	GST Exempt	249.00	254.00	per assessment	Local Government Act 2009	S97 (2) (c)
47	CCTV – camera survey of sewer main prior to and after completion of works	Cost Recovery	GST Exempt		660.00	per assessment	Local Government Act 2009	S97 (2) (c)
48	Additional building over sewer analysis for new development and report	Cost Recovery	GST Exempt	Private Works Quote	Private Works Quote		Local Government Act 2009	S97 (2) (c)
49	<b>Water/Sewerage Plans - Copy</b>							
50	A4 water plan	Commercial	GST Applies	30.00	31.00	per plan	Local Government Act 2009	S262 (3) (c)
51	A4 sewer plan	Commercial	GST Applies	30.00	31.00	per plan	Local Government Act 2009	S262 (3) (c)
52	A4 houseline blockage plan	Commercial	GST Applies	30.00	31.00	per plan	Local Government Act 2009	S262 (3) (c)
53	All other plan sizes	Commercial	GST Applies	30.00	31.00	per plan	Local Government Act 2009	S262 (3) (c)
54	<b>CCTV Sewer Inspections for Building Over Sewer</b>	Commercial	GST Applies	Private Works Quote	330.00	per inspection	Local Government Act 2009	S262 (3) (c)
55	<b>Bulk Liquid Waste Disposal</b>							
56	Acceptance of chemical toilet or holding tank contents	Cost Recovery	GST Exempt	55.50	56.60	per kilolitre of part thereof	Local Government Act 2009	S97 (2) (c)
57	Other (Trade Waste)	Cost Recovery	GST Exempt	by negotiation	by negotiation		Local Government Act 2009	S97 (2) (c)
58	<b>Trade Waste Fees</b>							
59	Annual License Fees							
60	Category 1							
61	Annual Fee	Cost-Recovery	GST Exempt	187.00	190.70	per annum	Local Government Act 2009	S262 (3) (c)
62	Category 2							
63	Annual Fee	Cost-Recovery	GST Exempt	187.00	190.70	per annum	Local Government Act 2009	S262 (3) (c)
64	Volumetric Rate (minimum)	Cost Recovery	GST Exempt	0.80	0.80	per kilolitre	Local Government Act 2009	S97 (2) (c)
65	Category 3							
66	Annual Fee	Cost-Recovery	GST Exempt	280.90	286.50	per annum	Local Government Act 2009	S262 (3) (c)
67	Volumetric Rate (minimum)	Cost Recovery	GST Exempt	0.80	0.80	per kilolitre	Local Government Act 2009	S97 (2) (c)
68	BOD5 Rate	Cost Recovery	GST Exempt	1.50	1.55	per kilolitre	Local Government Act 2009	S97 (2) (c)

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
69	Suspended Solids Rate	Cost Recovery	GST Exempt	1.70	1.75	per kilolitre	Local Government Act 2009	S97 (2) (c)
70	Application/Renewal Fees							
71	Category 1 Permit	Cost-Recovery	GST Exempt	200.60	204.60	per application	Local Government Act 2009	S262 (3) (c)
72	Category 2 Permit	Cost-Recovery	GST Exempt	200.60	204.60	per application	Local Government Act 2009	S262 (3) (c)
73	Category 3 Agreement	Cost-Recovery	GST Exempt	by negotiation	by negotiation	per application	Local Government Act 2009	S262 (3) (c)
74	<b>Miscellaneous Trade Waste Fees</b>							
75	Trade Waste Officer Charge Out Rate (minimum charge 1 hour)	Cost Recovery	GST Exempt	133.20	135.90	per hour or part thereof	Local Government Act 2009	S97 (2) (c)
76	This rate shall apply to all sampling programs and inspections required as a result of non compliance with a Permit or Agreement							
77	Testing Fees (to be applied in conjunction with Trade Waste Officer charge out rate)	Commercial	GST Applies	Private Works Quote	Private Works Quote		Local Government Act 2009	S262 (3) (c)
78	<b>Penalty Charges</b>							
79	For all parameters: d = 1.2	Cost Recovery	GST Exempt	1.90	1.90	per kilogram	Local Government Act 2009	S97 (2) (c)
80								
81	<b>HEADWORKS CONTRIBUTION POLICY - Rockhampton City Planning Scheme and applicable/relevant to development permits issued prior to the adopted infrastructure charges resolution, November 2011.</b>							
82	<b>LOCAL PLANNING POLICY NO 5</b>							
83	Valid for land rezoned after the relevant date (1 September 1985).							
84	Schedule A							
85	Infrastructure contributions:							
86	(a) Glenmore Water Treatment Plant Upgrade							
87	Areas affected:							
88	Whole of water supply area	Cost Recovery	GST Exempt	1111.00	1133.00	per unit	Integrated Planning Act	
89	(b) Sewerage Treatment Plant upgrading							
90	Areas affected:							
91	Whole of sewerage area	Cost Recovery	GST Exempt	1360.00	1387.00	per unit	Integrated Planning Act	

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
92	(c) Norman Road Sewer (Hospital Branch)							
93	Areas affected:							
94	Portions 239A, 240A, 241A, 242A & Part Portions 184 & 661, Parish of Murchison, refer Drawing M 822	Cost Recovery	GST Exempt	340.00	347.00	per unit	Integrated Planning Act	
95	(d) Norman Road Trunk Sewer							
96	Areas affected:							
97	Portions 176, 177, 178, 179, 180, 183, 225, 243A, 244A, 245A, 246A & Part Portion 247A, Parish of Murchison, Portions 48A, & 48B, Parish of Archer, refer Drawing M 822	Cost Recovery	GST Exempt	795.00	811.00	per unit	Integrated Planning Act	
98	(e) Parkhurst Industrial Sewer							
99	Areas affected:							
100	Portions 113, 114, 115, 116, 117, 118, 124, 125, 201, 202, 203, 204, 274, 68, 71, 119	Cost Recovery	GST Exempt	1028.00	1049.00	per unit	Integrated Planning Act	
101	(f) Norman Road Water Main (300, 225, 150)							
102	Areas affected:							
103	Portions 225, 241A, 242A, 243A & 244A, 245A, 246A, Parish of Murchison	Cost Recovery	GST Exempt	359.00	366.00	per unit	Integrated Planning Act	
104	(g) Norman Road Water Reservoir							
105	Areas affected:							
106	Portions 128, 219A, 225, 237B, 238A, 239A, 240A, 241A, 242A, 243A, 244A, 245A, 246A, 288 & Part Portion 184, 503 & 661, Parish of Murchison, refer Drawing M 822	Cost Recovery	GST Exempt	1066.00	1087.00	per unit	Integrated Planning Act	
107	(h) Rising Main to Norman Road Water Reservoir							
108	Areas affected:							
109	Portions 128, 219A, 225, 237B, 238A, 239A, 240A, 241A, 242A, 243A, 244A, 245A, 246A, 288 & Part Portions 184, 503 & 661, Parish of Murchison, refer Drawing M 822	Cost Recovery	GST Exempt	100.00	102.00	per unit	Integrated Planning Act	
110	(i) Carlton Street/Price Avenue duplicate (150 mm dia water main)							
111	Areas affected:							
112	Portions 194, 195, 196, Parish of Murchison	Cost Recovery	GST Exempt	447.00	456.00	per unit	Integrated Planning Act	
113	(j) Frenchville Road Sewer							
114	Areas affected:							
115	Portion 161, 1V, 4V, 5V, 6V, 7V, 8V, 9V, 10V, 11V, 12V, 13V, 14V, 15V, 16V, 17V, 20V, 156A, 24V, 155, 2203, 2206, 2206A, 23V, Parish of Archer	Cost Recovery	GST Exempt	864.00	881.00	per unit	Integrated Planning Act	

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
116	(k) Frenchville Road Additional Water Main (applies to all areas within RL 110m RCC Sewerage Datum Contour)							
117	Areas affected:							
118	Portions 6V, 7V, 8V, 9V, 10V, 11V, 12V, 13V, 14V, 15V, 16V, 17V, 20V, 156A, 24V, 155, 2203, 2206, 2206A, 23V, Parish of Archer	Cost Recovery	GST Exempt	965.00	984.00	per unit	Integrated Planning Act	
119	(l) Frenchville Road Water Booster Station (applies to all areas above RL 123m RCC Sewerage Datum Contour)							
120	Areas affected:							
121	Portions 14V, 15V, 16V, 17V, 20V, 156A, 2206, 2206A & 23V, Parish of Archer	Cost Recovery	GST Exempt	605.00	617.00	per unit	Integrated Planning Act	
122	(m) Lower Dawson Road Auxiliary Trunk Sewer							
123	Areas affected:							
124	Area bound by Ferguson Street, Upper Dawson Road, Nathan Street, Lower Dawson Road	Cost Recovery	GST Exempt	1602.00	1634.00	per unit	Integrated Planning Act	
125	(n) Parkhurst Water Reservoir							
126	Areas affected:							
127	The urban area shown on the proposed Parkhurst Development Central Plan	Cost Recovery	GST Exempt	2144.00	2187.00	per unit	Integrated Planning Act	
128	(o) Parkhurst Collector Sewer							
129	Areas affected:							
130	The urban area shown on the proposed Parkhurst Development Central Plan, refer Drawing SY 4068 3	Cost Recovery	GST Exempt	1583.00	1615.00	per unit	Integrated Planning Act	
131	(p) Ramsay Creek Sewerage Pump Station							
132	Areas affected:							
133	Catchment area bounded by the Bruce Highway, Ramsay Creek, the City Boundary and the crest of the ridge adjacent to Olive Street	Cost Recovery	GST Exempt	340.00	347.00	per unit	Integrated Planning Act	
134	(q) Parkhurst Sewer Extension							
135	Areas affected:							
136	Area bounded by Norman Road, Olive Street, Yaamba Road & Boundary Road	Cost Recovery	GST Exempt	775.00	790.00	per unit	Integrated Planning Act	
137	(r) Parkhurst Industrial Estate Reservoir							
138	Areas affected:							
139	Portions 118, 119, 120, 144, 176, Sub 3, Portion 196, Sub 3, Portion 201, Subs 3 & 4, Portion 202, Sub 3, Portion 274, Resub 1, Subs 41-43, Parish of Murchison	Cost Recovery	GST Exempt	946.00	965.00	per unit	Integrated Planning Act	

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
140	(s) Rockonia Road Water Booster							
141	Areas affected:							
142	Those lots within the Rockonia Road boosted area	Cost Recovery	GST Exempt	1066.00	1087.00	per unit	Integrated Planning Act	
143	(t) 150 mm Water Main duplication (Forbes Avenue to Shields Avenue)							
144	Areas affected:							
145	Portions 42, 43, Parish of Archer, refer SOL 1429	Cost Recovery	GST Exempt	549.00	560.00	per unit	Integrated Planning Act	
146	(u) South Rockhampton Low Level Trunk Main Improvements							
147	Areas affected:							
148	The South Rockhampton low level water reticulation area	Cost Recovery	GST Exempt	932.00	951.00	per unit	Integrated Planning Act	
149	(v) Hadgraft Street sewerage Pump Station							
150	Areas affected:							
151	Hadgraft Street Catchment Area Located West of Norman Road and North of Park Street	Cost Recovery	GST Exempt	409.00	417.00	per unit	Integrated Planning Act	
152	(w) Norman Road sewerage Pump Station & Rising Main							
153	Areas affected:							
154	Norman Road north of Nagle Drive	Cost Recovery	GST Exempt	397.00	405.00	per unit	Integrated Planning Act	
155	(x) Norman Road North Watermain Extension							
156	Areas affected:							
157	Norman Road north of Nagle Drive	Cost Recovery	GST Exempt	745.00	760.00	per unit	Integrated Planning Act	
158	(y) Norman Road Water Pump Station Upgrades							
159	Areas affected:							
160	Norman Road north of Nagle Drive	Cost Recovery	GST Exempt	214.00	218.00	per unit	Integrated Planning Act	
161								
162	<b>HEADWORKS CONTRIBUTION POLICY - Fitzroy Shire planning scheme and applicable/relevant to development permits issued prior to the adopted infrastructure charges resolution, November 2011.</b>							
163	<b>LOCAL PLANNING POLICY 1/96</b>							

SECTION:		Fitzroy River Water						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
164	Standard Infrastructure contributions within infrastructure area:							
165	Water supply	Cost Recovery	GST Exempt	2798.00	2854.00	per lot	Integrated Planning Act	
166	Sewerage	Cost Recovery	GST Exempt	1776.00	1811.00	per lot	Integrated Planning Act	
167								
168	Non-standard Infrastructure contributions outside of infrastructure area:							
169	Water supply (including bring forward costs)	Cost Recovery	GST Exempt	2798.00	2854.00	per lot	Integrated Planning Act	
170	Sewerage (including bring forward costs)	Cost Recovery	GST Exempt	1776.00	1811.00	per lot	Integrated Planning Act	
171								
172	<b>HEADWORKS CONTRIBUTION POLICY - Mt Morgan Shire planning scheme and applicable/relevant to development permits issued prior to the adopted infrastructure charges resolution, November 2011.</b>							
173	That the Council's response to applications for water would be:-							
174	Outside the defined water area from existing rising main	Cost Recovery	GST Exempt	10495.00	10705.00	per unit	Integrated Planning Act	
175	Internal to the defined water area:							
176	Vacant allotment: Connection fee plus cost							
177	External to the defined water area (if applicable):-							
178	Existing or vacant allotment subdivided:							
179	1 x Headworks charge/additional allotment plus cost of works external (if applicable) plus cost of works internal (if applicable) plus connection fees per additional allotments							
180								
181	New allotment/s from vacant Crown land - as for (2) above							
182								
183	A headworks charge being set at	Cost Recovery	GST Exempt	3279.00	3345.00	per unit	Integrated Planning Act	
184	Sewerage headworks charge being set at:							
185	Area 6	Cost Recovery	GST Exempt	2158.00	2201.00	per equivalent tenement	Integrated Planning Act	
186	Area 4	Cost Recovery	GST Exempt	2989.00	3049.00	per equivalent tenement	Integrated Planning Act	



SECTION:		Civil Operations						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Rural Addressing</b>							
2	Rural Address Numbers			Nil	Nil			
3	Note: Council supplies and erects the initial rural address number at the property. The property owner is then responsible for maintenance, and where necessary, replacement of the number to the same standard.							
4	Additional or Replacement Rural Address Numbers (Self-installation)	Commercial	GST Applies	\$63.00	\$88.00		Local Government Act 2009	S262 (3) (c)
5	<i>Gates and Grids</i>							
6	- Application Fee only	Cost-Recovery	GST Exempt	\$102.00	\$230.00		Local Government Act 2009	Council Local Law
7	- Gate Sign	Commercial	GST Applies	Private Works Quote	Private Works Quote		Local Government Act 2009	S262 (3) (c)
8	2 advance warning signs, 4 hazard markers, and all posts and brackets)	Commercial	GST Applies	Private Works Quote	Private Works Quote		Local Government Act 2009	S262 (3) (c)
9	4 hazard markers, and all posts and brackets	Commercial	GST Applies	Private Works Quote	Private Works Quote		Local Government Act 2009	S262 (3) (c)
10	Notes: 1. Installation not included. 2. Fittings, and therefore cost, may be reduced, depending on construction materials for grids							
11								
12	<b>Roadworks/Drainage</b>							
13	Plans all sizes	Commercial	GST Applies	\$23.00	\$69.00	each	Local Government Act 2009	S262 (3) (c)
14								
15	<b>Road Reserve - Works ( Local Law 21)</b>							
16	(Which are not part of a subdivision)							
17	Driveway/Vehicle Access - Supply and installation of concrete crossovers	Commercial	GST Applies	Private Works Quote	\$186.00		Local Government Act 2009	S262 (3) (c)
18	Driveway/Vehicle Access - Permit for construction of a vehicle access to a single dwelling or single lot	Cost-Recovery	GST Exempt	\$102.00	\$169.00	each	Local Government Act 2009	Council Local Law
19	Major Work in Road Reserve (works not covered under the IPA) -							
20	Permit fee based on 1.5% of the approved estimate of cost of the works within the road reserve (work less than \$35,000) - minimum fee (includes roadworks, stormwater, water supply, sewerage etc) 1.5% of the cost of works for works greater than \$35,000 with min fee of \$632.00	Cost-Recovery	GST Exempt	\$545.00	\$632.00	Minimum	Local Government Act 2009	Council Local Law
21	Minor Works in Road Reserve (works not covered under SPA) – Permit fee of \$632.00 where approved estimate of cost of the works within the road reserve including roadworks, stormwater, water supply, sewerage and any other ancillary works is less than \$35,000	Cost-Recovery	GST Exempt		\$632.00	Minimum	Local Government Act 2009	Council Local Law
22	(eg. Clearing for power line; undergrounding of power; install drainage pipe)			Private Works Quote	Private Works Quote			
23	- Permit for works	Cost-Recovery	GST Exempt	\$102.00	\$169.00	per permit	Local Government Act 2009	Council Local Law
24								

SECTION:		Civil Operations						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
25	<b>Regulatory Documents/Studies/Infrastructure Models</b>							
26	Infrastructure Model Access Fee	Commercial	GST Applies	\$580.00	\$595.00		Local Government Act 2009	S262 (3) (c)
27								
28	<b>Miscellaneous Signage</b>							
29	Directional Signage	Commercial	GST Applies	\$162.00	\$305.00		Local Government Act 2009	S262 (3) (c)
30								
31	<b>Impounded Vehicles</b>							
32	Auctioneer fee	Commercial	GST Applies	As charged by appointed storage / auction compound	As Charged by appointed storage/auction compound		Transport Operations (Road Use Management) Act 1995	
33	Public Notice Advertisement	Commercial	GST Applies	As charged by newspaper	As charged by newspaper		Transport Operations (Road Use Management) Act 1995	
34	Towing Service fee	Commercial	GST Applies	As charged by towing service	As charged by towing service		Transport Operations (Road Use Management) Act 1995	
35	Daily Storage fee	Commercial	GST Applies	As charged by appointed storage / auction compound	As charged by appointed storage/auction compound		Transport Operations (Road Use Management) Act 1995	
36	Notices Issued by Council	Cost-Recovery	GST Exempt	\$23.00	\$98.00	per notice	Transport Operations (Road Use Management) Act 1995	
37	Inspection by Local Laws Officer	Cost-Recovery	GST Exempt	\$23.00	\$63.00	per inspection	Transport Operations (Road Use Management) Act 1995	
38	If, multiple vehicles have been advertised in the public notices at the same time, a pro-rata rate must be applied for each vehicle							
39								
40	<b>Heavy Vehicles</b>							
41	Application for approval; from relevant (responsible) authority under the Heavy Vehicle Guidelines	Cost-Recovery	GST Exempt	\$150.00	\$150.00	per application	Transport Operations (Road Use Management) Act 1995	Heavy Vehicle Guidelines

SECTION:		Strategic Planning						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Planning Certificates</b>							
2	Limited	Cost Recovery	GST Exempt	\$142.00	\$145.00	per lot	Integrated Planning Act	s 5.7.8
3	Standard	Cost Recovery	GST Exempt	\$709.00	\$723.00	per lot	Integrated Planning Act	s 5.7.8
4	Full	Cost Recovery	GST Exempt	\$1,823.00	\$1,860.00	per lot	Integrated Planning Act	s 5.7.8
5								
6	<b>Planning Scheme</b>							
7	electronic copy	Cost Recovery	GST Exempt	\$18.00	\$20.00	per copy	Integrated Planning Act	s 5.7.2
8	hard copy							
9	Fitzroy Shire Planning Scheme 2005	Cost Recovery	GST Exempt	\$328.00	\$335.00	per copy	Integrated Planning Act	s 5.7.2
10	Mount Morgan Shire Planning Scheme 2005	Cost Recovery	GST Exempt	\$164.00	\$167.00	per copy	Integrated Planning Act	s 5.7.2
11	Rockhampton City Planning Scheme 2005	Cost Recovery	GST Exempt	\$384.00	\$392.00	per copy	Integrated Planning Act	s 5.7.2
12	Rockhampton Region Planning Scheme 2015 (excluding maps)	Cost Recovery	GST Exempt	\$398.00	\$406.00	per copy	Sustainable Planning Act	s 5.7.3
13	Rockhampton Region Planning Scheme 2015 (including 1048 pages of A3 colour maps)	Cost Recovery	GST Exempt	\$2,557.00	\$1,026.00	per copy	Sustainable Planning Act	s 5.7.4

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Applications for Material Change of Use and Building Works Not Associated with a Material Change of Use</b>							
2								
3	<b>Rural Purposes</b>							
4	Animal husbandry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$2,050.00	\$2,091.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
5	Site area fees	Cost-Recovery	GST Exempt	new	\$189.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
6	Animal keeping <b>plus cost per no. of animals</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
7	Cost per no. of animals	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 10 animal capacity or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
8	Aquaculture <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
9	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
10	Intensive horticulture	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
11	Rural industry/cropping <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
12	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
13	Roadside stall	Cost-Recovery	GST Exempt	\$289.00	\$294.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
14	Rural workers' accommodation	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
15	Winery <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
16	Site area fees	Cost-Recovery	GST Exempt	new	\$396.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
17	Permanent plantation <b>plus site area</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
18	Site area fees	Cost-Recovery	GST Exempt	new	\$189.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
19	<b>Residential Purposes</b>							
20	Short-term accommodation/Rooming accommodation <b>plus cost per unit</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
21	Cost per unit	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per unit	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
22	Retirement facility /residential care facility <b>plus cost per unit/room</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
23	Cost per unit/room	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per unit/aged care room	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
24	Tourist park <b>plus cost per cabin, van or tent site/Relocatable home park plus cost per cabin</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
25	Cost per cabin site	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per cabin site	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
26	Cost per van or tent site	Cost-Recovery	GST Exempt	\$38.00	\$38.00	per van or tent site	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
27	Caretaker's accommodation	Cost-Recovery	GST Exempt	\$875.00	\$892.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
28	Non-resident workforce accommodation <b>plus cost per no. of people accommodated</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
29	Cost per persons accommodated	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per five persons accommodated or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
30	Dual occupancy	Cost-Recovery	GST Exempt	\$2,559.00	\$2,610.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
31	Dwelling house/Dwelling unit	Cost-Recovery	GST Exempt	\$875.00	\$892.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
32	Home-based business	Cost-Recovery	GST Exempt	\$875.00	\$892.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
33	Nature-based tourism/Outstation <b>plus cost per cabin</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
34	Cost per cabin	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per cabin	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
35	Community residence <b>plus cost per no. of people accommodated</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
36	Cost per persons accommodated	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per five persons accommodated or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
37	Multiple dwelling <b>plus per unit cost</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
38	Cost per unit	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per unit	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
39								
40	<b>Commercial Purposes</b>							
41	Parking station <b>plus cost per space</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
42	Cost per space	Cost-Recovery	GST Exempt	\$23.00	\$23.00	per space	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
43	Car wash	Cost-Recovery	GST Exempt	\$2,559.00	\$2,610.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
44	Theatre	Cost-Recovery	GST Exempt	\$2,559.00	\$2,610.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
45	Office/Sales office <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
46	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
47	Food and drink outlet <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
48	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
49	Funeral parlour <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
50	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
51	Garden centre <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
52	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
53	Hotel/Bar <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
54	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
55	Shopping centre <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$6,991.00	\$7,130.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
56	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
57	Market	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
58	Health care services <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
59	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
60	Motor sport facility <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
61	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
62	Nightclub Entertainment Facility <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
63	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
64	Agricultural supplies store <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
65	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
66	Showroom <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
67	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
68	Outdoor sales <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
69	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
70	Service Station <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$3,260.00	\$3,325.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
71	Site area fees	Cost-Recovery	GST Exempt	\$512.00	\$522.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
72	Shop/Adult store <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
73	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
74	Tourist attraction <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$2,507.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
75	Site area fees	Cost-Recovery	GST Exempt	new	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
76	Hardware and trade supplies <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
77	Site area fees	Cost-Recovery	GST Exempt	new	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
78	Veterinary services <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
79	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
80								
81	<b>Industrial Purposes</b>							
82	Brothel	Cost-Recovery	GST Exempt	\$3,848.00	\$3,924.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
83	Bulk landscape supplies /Wholesale nursery <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
84	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
85	Environment facility <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$3,260.00	\$3,325.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
86	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
87	Extractive industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$3,260.00	\$3,325.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
88	Site area fees	Cost-Recovery	GST Exempt	\$2,330.00	\$2,376.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
89	Research and technology industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$2,440.00	\$2,488.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
90	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
91	High impact industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$3,260.00	\$3,325.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
92	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
93	Low impact industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
94	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
95	Service industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
96	Site area fees	Cost-Recovery	GST Exempt	new	\$396.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
97	Special industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
98	Site area fees	Cost-Recovery	GST Exempt	new	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
99	Medium impact industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$2,458.00	\$2,507.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
100	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
101	Marine industry <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$2,507.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
102	Site area fees	Cost-Recovery	GST Exempt	new	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
103	Transport depot <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
104	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
105	Air service <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$2,507.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
106	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
107	Warehouse <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
108	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
109								
110	<b>Other Purposes</b>							
111	Child care centre <b>plus no. of children accommodated fees</b>	Cost-Recovery	GST Exempt	\$2,050.00	\$2,091.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
112	<i>Cost per children accommodated</i>	Cost-Recovery	GST Exempt	\$400.00	\$408.00	per 10 children accommodated or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
113	Community use /Community care centre <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
114	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
115	Demolition	Cost-Recovery	GST Exempt	\$875.00	\$892.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
116	Engineering work	Cost-Recovery	GST Exempt	\$875.00	\$892.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
117	Excavation or filling <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
118	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
119	Detention facility <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
120	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
121	Indoor sport and recreation/Club <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
122	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)



SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
123	Utility installation/Substation	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
124	Function facility plus site area fees	Cost-Recovery	GST Exempt	new	\$2,091.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
125	Site area fees	Cost-Recovery	GST Exempt	new	\$189.00	per 100 square metres of GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
126	Major sport, recreation and entertainment facility/Tourist attraction			Sum of individual components	Sum of individual components	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
127	Major electricity infrastructure (exl. Telecommunication facilities)	Cost-Recovery	GST Exempt	\$2,565.00	\$2,616.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
128	Renewable energy facility <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
129	Site area fees	Cost-Recovery	GST Exempt	\$389.00	\$396.00	per 100 square metres GFA or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
130	Outdoor sport and recreation <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
131	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per hectare of used site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
132	Park <b>plus site area fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
133	Site area fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	per hectare of site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
134	Prescribed tidal works	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
135	Landing	Cost-Recovery	GST Exempt	new	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
136	Cemetery	Cost-Recovery	GST Exempt	\$3,848.00	\$3,924.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
137	Crematorium	Cost-Recovery	GST Exempt	\$3,848.00	\$3,924.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
138	Educational establishment	Cost-Recovery	GST Exempt	\$1,528.00	\$1,558.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
139	Emergency services	Cost-Recovery	GST Exempt	\$1,528.00	\$1,558.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
140	Hospital	Cost-Recovery	GST Exempt	\$2,565.00	\$2,709.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
141	Place of Worship	Cost-Recovery	GST Exempt	\$1,870.00	\$1,907.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
142	Telecommunication facility	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
143	Port services <b>plus site area fees</b>	Cost-Recovery	GST Exempt	new	\$2,616.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
144	Site area fees	Cost-Recovery	GST Exempt	new	\$189.00	per 100 square metres site area or part thereof	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
145								
146	<b>Reconfiguring a Lot Applications</b>							
147	Reconfiguring a Lot (subdivision) <b>plus Lot/Unit fees</b>	Cost-Recovery	GST Exempt	\$1,688.00	\$1,721.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
148	Lot/Unit fees	Cost-Recovery	GST Exempt	\$523.00	\$533.00	plus per lot/unit	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
149	Boundary Realignment (no extra lots created)	Cost-Recovery	GST Exempt	\$1,143.00	\$1,165.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
150								
151	<b>Endorsement of Survey Plans and Compliance Permit/Certificate</b>							
152	Submission of Survey Plan for endorsement (including Standard Format Plans/Community Management Statements/Building Format Plans) plus lot/unit fees	Cost-Recovery	GST Exempt	\$523.00	\$533.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
153	Lot/Unit fees	Cost-Recovery	GST Exempt	\$186.00	\$189.00	plus per lot/unit	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
154	Endorsement of a Road Opening Plan (including truncations and widening)	Cost-Recovery	GST Exempt	\$523.00	\$533.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
155	Resealing Fee	Cost-Recovery	GST Exempt	\$470.00	\$479.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
156	Endorsement of Community Management Statement only	Cost-Recovery	GST Exempt	\$470.00	\$479.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
157								
158	<b>Operational Works (NOTE Include inspections fees)</b>							
159	Operational works up to \$10,000	Cost-Recovery	GST Exempt	new	\$400.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
160	Operational works between \$10,001 and \$20,000	Cost-Recovery	GST Exempt	new	\$750.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
161	Operational Works between \$20,001 and \$24,999	Cost-Recovery	GST Exempt	\$1,069.00	\$1,090.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
162	Operational Works from \$25,000 to \$249,999.00	Cost-Recovery	GST Exempt	\$1,604.00 plus 3.75% of value of work over \$25,000	\$1,636 plus 3.75% of value of work over \$25,000	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
163	Operational Works from \$250,000.0 to \$499,999.00	Cost-Recovery	GST Exempt	\$10,692.00 plus 3% of value of work over \$250,001	\$10,905 plus 3% of value of work over \$250,000	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
164	Operational Works from \$500,000.00 to \$999,999.00	Cost-Recovery	GST Exempt	\$18,709 plus 2% value of work over \$500,001	\$19,083 plus 2% of value of work over \$500,000	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
165	Operational Works from \$1,000,000 \$1,999,999.00	Cost-Recovery	GST Exempt	\$29,401 plus 1.5 % of value of work over \$1,000,001	\$29,989 plus 1.5% of value of work over \$1,000,001	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
166	Operational Works from \$2,000,000 to \$4,999,999	Cost-Recovery	GST Exempt	\$45,438 plus 0.4 % of value of work over \$2,000,001	\$46,346 plus 0.4% of value of work over \$2,000,001	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
167	Operational Works \$5,000,000 and greater	Cost-Recovery	GST Exempt	\$58,268 plus 0.25 % of value of work over \$5,000,001	\$59,433 plus 0.25% of value of work over \$5,000,001	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
168								
169	<b>Earthworks only (NOTE includes inspection fees)</b>							
170	Earthworks up to 1,000 cubic metres	Cost-Recovery	GST Exempt	\$1,069.00	\$1,090.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
171	Earthworks from 1,000 cubic metres to 10,000 cubic metres	Cost-Recovery	GST Exempt	\$2,138.00	\$2,180.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
172	Earthworks from 10,000 cubic metres to 100,000 cubic metres	Cost-Recovery	GST Exempt	\$3,207.00	\$3,271.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
173	Earthworks over 100,000 cubic metres	Cost-Recovery	GST Exempt	\$5,345.00	\$5,451.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
174	Reinspection of non-conforming work on defects period	Cost-Recovery	GST Exempt	\$382.00	\$389.00	per inspection	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
175	Reinspection of non-conforming work during construction period	Cost-Recovery	GST Exempt	\$382.00	\$389.00	per inspection	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
176	Inspection fee if more than 24 hours notice (only associated with development which was the subject of a development application submitted to Council prior to 1 July 2013)	Cost-Recovery	GST Exempt	\$170.00	\$173.00	per inspection	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
177	Inspection fee if less than 24 hours notice (only associated with development which was the subject of a development application submitted to Council prior to 1 July 2013)	Cost-Recovery	GST Exempt	\$192.00	\$195.00	per inspection	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
178	Application for a CMDG compliant Vehicle Cross Over (associated with a single dwelling)	Cost-Recovery	GST Exempt	\$160.00	\$163.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
179	Bonding of Incomplete Subdivision Works	Cost-Recovery	GST Exempt	\$534.00	\$544.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
180	Reduction of Bond	Cost-Recovery	GST Exempt	\$534.00	\$544.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
181	Amendment or Replacement of Existing Outstanding Works Bond	Cost-Recovery	GST Exempt	\$534.00	\$544.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
182								
183	<b>Signage when not associated with a MCU</b>							
184	Advertising sign (on premises sign) - Code	Cost-Recovery	GST Exempt	\$523.00	\$533.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
185	Advertising device (third party sign) - Code	Cost-Recovery	GST Exempt	\$2,245.00	\$2,289.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
186								
187	PRELIMINARY APPROVALS							
188	Preliminary Approvals affecting the Planning Scheme (section 242)	Cost-Recovery	GST Exempt	75 percent of the standard application fee (calculated from potential lot yield, unit yield, GFA, and Site Area)	75 percent of the standard application fee (calculated from potential lot yield, unit yield, GFA, and Site Area)	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
189								
190	<b>Miscellaneous</b>							
191	Prelodgement meeting	Cost-Recovery	GST Exempt	\$500 that is subtracted from the application fee when submitted	\$500 that is subtracted from the application fee when submitted	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
192	Request to Extend the Relevant Period	Cost-Recovery	GST Exempt	\$888.00	\$905.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
193	Request for a Pre-Request Response from the Relevant Entity for a Permissible Change application	Cost-Recovery	GST Exempt	\$888.00	\$905.00	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
194	Request to Change a Development Approval (permissible change), <b>excluding requests to only extend the relevant period</b>	Cost-Recovery	GST Exempt	Maximum fee of 30% percent of current development fee and charges schedule with a minimum fee of \$890	Maximum fee of 30% of current development fees and charges schedule with a minimum fee of \$907	per application	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
195	Town Planning Compliance of Building Applications	Cost-Recovery	GST Exempt	\$288.00	\$293.00	per request	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
196	Flood Search – Fitzroy River Riverine and Local Catchment Flooding	Cost-Recovery	GST Exempt	\$90.00	\$91.00	per request	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
197	Public Notification Sign	Cost-Recovery	GST Exempt	\$44.00	\$45.00	per sign	Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
198	Fee for providing information under Chapter 9 Part 6 of Sustainable Planning Act 2009 (on CD)	Cost-Recovery	GST Exempt	\$15.00	\$15.00	per CD	Sustainable Planning Act	Chpt 9 Part 6
199								
200	<b>Refunds</b>							
201	Not Properly Made Application	Cost-Recovery	GST Exempt	\$566.00	\$577.00	per application	Sustainable Planning Act	
202	Application withdrawn prior to the issue of an Acknowledgement Notice	Cost-Recovery	GST Exempt	90 percent of the application fee	90 percent of the application fee		Sustainable Planning Act	Chpt 6 Part 2 Section 242
203	Application withdrawn prior to the issue of an Information Request	Cost-Recovery	GST Exempt	80 percent of the application fee	80 percent of the application fee		Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)

SECTION:		Development Assessment						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
204	Application withdrawn after the issue of an Information Request	Cost-Recovery	GST Exempt	50 percent of the application fee	50 percent of the application fee		Sustainable Planning Act	Chpt 6 Part 2 Section 369
205	Application withdrawn after public notification has commenced	Cost-Recovery	GST Exempt	30 percent of the application fee	30 percent of the application fee		Sustainable Planning Act	Chpt 6 Part 2 Section 369
206	Application withdrawn prior to the issue of a Decision Notice	Cost-Recovery	GST Exempt	10 percent of the application fee (90% if no Acknowledgement Notice and 80% if no Information Request)	10 percent of the application fee (90% if no Acknowledgement Notice and 80% if no information request)		Sustainable Planning Act	Chpt 6 Part 2 Section 369
207	Application refused	Cost-Recovery	GST Exempt	no refund	no refund		Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
208								
209	<b>Concessions</b>							
210	Educational, Religious, Charitable or Community Organisations	Cost-Recovery	GST Exempt	50 percent concession with a minimum fee of \$890	50 percent concession with a minimum fee of \$907		Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
211	All other requests	Cost-Recovery	GST Exempt	must be accompanied with the payment of full fees. If a variation is allowed, a refund will be arranged.	Must be accompanied with payment of full fees. If a variation is allowed, a refund will be arranged.		Sustainable Planning Act	Chpt 6 Part 2 Section 260(1)
212	On Premises signs associated with an Education,C1 Religious, Charitable or Community and Volunteer Emergency Service Organisation use	Cost-Recovery	GST Exempt	No Charge	No charge		Sustainable Planning Act	Chpt 6 Part 2 Section 369

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
1	<b>BUILDING CERTIFICATION GENERALLY</b>										
2	Competitive Services Policy Notes for Building Certification Services and the like.										
3											
4	Delegated Officers being Manager Planning Services and Coordinator Building and Plumbing Services have pricing discretion to alter / negotiate fees on behalf of Council on an as needs basis.										
5	Fees include - lodgement - assessment - inspection (s) as may be required and are to be paid in full at time of lodgement.										
6	A 100% surcharge applies to all retrospective development applications that are building works already commenced and /or completed.										
7	No refund of fees will be made by Council in the event of the application lapsing or Council approving or refusing the application.										
8	The fee structure includes one inspection of the mandatory inspections or Certifier imposed inspections as conditioned in the development approval. In the event additional inspections become necessary, the relevant additional/reinspection fee will apply and must be paid prior to the conclusion of the projects final documentations being issued.										
9	Quantity of inspections shown are to be charged unless varied by building surveyor.										
10	Note two storey or the like buildings or structures may require additional inspections to be paid prior to issue of Decision Notice or at time Lodgement, building surveyor discretion.										
11	Pricing is premised on deemed to satisfy applications.										
12	Applications including or found to require an Alternate Building Solution(s) are subject to additional charges via a fee estimate)										
13	Where the fee is shown as "Price on Application", quotations may be provided upon request in writing to the Manager Planning Services or Coordinator Building and Plumbing Services.										
14	N.B. Pool safety certificate default and commercial services are subject to Council having available an appropriately licenced and available staff member, when not so, the applicant is to be aware this service may include an out source fee component in order for the service to delivered.										
15											
16	<b>BUILDING CERTIFICATION (Competitive Services)</b>										
17											
18	<b>Class 1a Approvals</b> <b>A single dwelling being – detached house – row house, terrace house, town house villa unit etc.</b>										

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
19	New Dwelling (0 - 200 sqm) Inspections (4) on average Add 115 for each story addition or the like	Commercial	GST Applies	\$1,391.00	\$84.00	\$658.00	\$649.00	\$1,391.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
20	New Dwelling (201 - 325 sqm) Inspections (4) on average Add 154 for each story addition or the like	Commercial	GST Applies	\$1,589.00	\$84.00	\$856.00	\$649.00	\$1,589.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
21	New Dwelling (> 325 sqm)	Commercial	GST Applies		\$84.00	\$1,034.00	POA	POA	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
22	Dwelling Alterations & Additions (0 - 50 sqm), raise & restump Inspections (1) average	Commercial	GST Applies	\$446.00	\$84.00	\$199.00	\$163.00	\$446.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
23	Dwelling Alterations & Additions (51 - 100 sqm), raise & restump Inspections (2) average	Commercial	GST Applies	\$732.00	\$84.00	\$323.00	\$325.00	\$732.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
24	Dwelling Alterations & Additions (> 100 sqm as for new dwelling charge(s)), raise & restump	Commercial	GST Applies	\$84.00	\$84.00	as for new	as for new	As for new building fees	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
25	Assessable Maintenance ('Build Reg' 2006) Inspections (1) minimum	Commercial	GST Applies	\$446.00	\$84.00	\$199.00	\$163.00	\$446.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
26	Decks, Patios, Verandah's, Awnings or the like (< 30 sqm) Inspections (2) average	Commercial	GST Applies	\$641.00	\$84.00	\$233.00	\$324.00	\$641.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
27	New Multiple Dwellings (Including Alterations and Additions)	Commercial	GST Applies	\$84.00	\$84.00	POA	POA	POA	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
28											
29	<b>Class 1b Approvals</b> <b>A boarding house, guest house, hostel or the like</b>										
30	A boarding house, guest house, hostel or the like < 300 sqm < 12 persons	Commercial	GST Applies	\$84.00	\$84.00	refer to new dwelling	refer to new dwelling	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
31											
32											
33	<b>Class 10a Approvals</b> <b>A non-habitable building or structure being a private garage, carport, shed or the like</b>										
34	Garden Shed	Commercial	GST Applies	\$224.00	\$41.00	\$71.00	\$112.00	\$224.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
35	New 10a (< 20 sqm) garden sheds pergolas shade sails and the like Inspections (1) minimum	Commercial	GST Applies	\$379.00	\$84.00	\$133.00	\$162.00	\$379.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
36	New 10a (20 - 60 sqm) Inspections (1) average	Commercial	GST Applies	\$451.00	\$84.00	\$205.00	\$162.00	\$451.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
37	New 10a (60 - 110 sqm) Inspections (2) average	Commercial	GST Applies	\$485.00	\$84.00	\$239.00	\$162.00	\$485.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
38	New 10a (> 110 sqm)	Commercial	GST Applies	\$720.00	\$84.00	\$318.00	\$318.00	\$720.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
39	Alterations / Additions / Assessable Maintenance or the like (< 30 sqm) Inspections (1) average	Commercial	GST Applies	\$394.00	\$84.00	\$148.00	\$162.00	\$394.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
40	Shade sail, Pergola, Green House awning or the like (< 30 sqm) Inspections (1) average	Commercial	GST Applies	\$415.00	\$84.00	\$169.00	\$162.00	\$415.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
41											
42	<b>Class 10b Approvals</b> <b>A structure being a fence, mast, antenna, retaining or free-standing wall, swimming pool, or the like</b>										
43	Retaining or free standing walls Inspections (2) average	Commercial	GST Applies	\$655.00	\$84.00	\$247.00	\$324.00	\$655.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
44	Fences - greater than 2 metres in height Inspections (1) average	Commercial	GST Applies	\$415.00	\$84.00	\$169.00	\$162.00	\$415.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
45	Water storage tank (including stand) Inspections (1) average	Commercial	GST Applies	\$420.00	\$84.00	\$174.00	\$162.00	\$420.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
46	Antennae, satellite dishes >900mm dia, mast, flag pole or the like Inspections (1) average	Commercial	GST Applies	\$415.00	\$84.00	\$169.00	\$162.00	\$415.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
47	<u>Swimming pools and Spa's</u>										
48	Above ground inflatable and rigid wall pools (min of 1 inspection required)	Commercial	GST Applies	\$411.00	\$84.00	\$165.00	\$162.00	\$411.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
49	In-ground plastic / fibreglass ( min 2 inspection required)	Commercial	GST Applies	\$601.00	\$84.00	\$193.00	\$324.00	\$601.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
50	In-ground Reinforced concrete ( min 2 inspections required)	Commercial	GST Applies	\$633.00	\$84.00	\$225.00	\$324.00	\$633.00	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
51	Swimming pool safety certificate Service includes Government Safety Certificate	Commercial	GST Applies	\$84.00	\$84.00	\$477.00 plus govt fee		\$561.00 plus govt fee	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
52	Temporary or Replacment Pool Barrier System	Commercial	GST Applies	\$369.00	\$84.00	\$123.00	\$162.00	\$369.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
53											
54	<b>Class 10c Approvals A private bushfire shelter</b>										
55	A private bush fire shelter	Commercial	GST Applies	\$84.00	\$84.00	POA	POA	POA	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
56											
57	<b>Class 2 to 9 Approvals Commercial class buildings generally</b>										
58	New Class 2 - 9 Buildings	Commercial	GST Applies	\$84.00	\$84.00	Assessment up to 500sqm is \$795. Over 500sqm POA with min. of 4 inspections	POA	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
59	Alterations / additions Class 2 - 9 Buildings	Commercial	GST Applies	\$84.00	\$84.00	Assessment up to 500sqm is \$795. Over 500sqm POA with min. of 4 inspections	POA	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
60	Tenancy fit-out Class 2 - 9 Buildings	Commercial	GST Applies	\$84.00	\$84.00	Assessment up to 500sqm is \$795. Over 500sqm POA with min. of 4 inspections	POA	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
61	Budget Accommodation Buildings and Services Related	Commercial	GST Applies	\$84.00	\$84.00	POA	POA	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
62											
63	Special Structure Approvals										
64	Buildings and structures that otherwise cannot be classified under the BCA.	Commercial	GST Applies	\$84.00	\$84.00	Assessment up to 500sqm is \$795. Over 500sqm POA with min. of 4 inspections	POA	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
65											
66	<b>Demolition and or Remove Building(s)</b>										
67	Class 1a	Commercial	GST Applies	\$561.00	\$84.00	\$315.00	\$162.00	\$561.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)



SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
68	Class 1b	Commercial	GST Applies	\$561.00	\$84.00	\$315.00	\$162.00	\$561.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
69	Class 10a 10b 10c	Commercial	GST Applies	\$561.00	\$84.00	\$315.00	\$162.00	\$561.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
70	Class 2 to 9 (inclusive)	Commercial	GST Applies	\$84.00	\$84.00	POA	POA	POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
71	Also see Regulatory Fees for bond matter that may apply										
72											
73	<b>Advertising Signage</b>										
74	Note: freestanding signs that are no higher than 2.0m and no wider than 1.2m do not require a development application (building)										
75	Freestanding or Attached Inspections (1) minimum	Commercial	GST Applies	\$415.00	\$84.00	\$169.00	\$162.00	\$415.00	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
76											
77	<b>Rebuilding Relocated Building(s)</b>										
78	Class 1a	Commercial	GST Applies					As for new building fees	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
79	Class 1b							As for new building fees			
80	Class 10a 10b 10c							As for new building fees			
81	Class 2 to 9 (inclusive)							As for new building fees			
82	(Also see Regulatory Fees for bond matters that may apply)							As for new building fees			
83											
84	<b>Preliminary Approval</b>										
85	Class 1 & 10 (32% of fee as per normal schedule)	Commercial	GST Applies	30%				32%	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
86	Class 1b and Classes 2 to 9 (32% of fee as per normal schedule)	Commercial	GST Applies	30%				32%	Lod + assess + Insp	Local Government Act 2009	Part 6 S262 (3) (c)
87											
88	<b>Restumping Underpinning Re-roofing Re-cladding Assessable Building Work or the like</b>	Commercial	GST Applies						Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
89	All classes of building work (Insitu) - class 1			Refer to building alteration				POA			
90											
91	<b>Assessment of Alternative Solutions</b>										
92	This fee estimate is to be added to the appropriate deemed-to-satisfy fee and is payable prior to issue of the Decision Notice or at lodgement stage if quote already issued.	Commercial	GST Applies	POA				POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
93											
94	<b>Proposed Change of Building Classification(s)</b>										

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
95	Class's 1 to 10, Class 1b and Class's 2 to 9	Commercial	GST Applies	POA				POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
96											
97	<b>Inspection Fee(s)</b>										
98	Class's 1 to 10	Commercial	GST Applies	\$159.00				\$162.00	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
99	Class 1b	Commercial	GST Applies	POA				POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
100	Class's 2 to 9	Commercial	GST Applies	POA				\$162.00	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
101	Pool fence inspection	Commercial	GST Applies	\$159.00				\$162.00	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
102	Special Structure	Commercial	GST Applies	POA				\$162.00	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
103	Additional Inspection - as for relevant inspection fee								per inspection		
104	Reinspection - as for relevant inspection fee								per inspection		
105	Preliminary inspection - as for relevant inspection fee								per inspection		
106	Miscellaneous inspection	Commercial	GST Applies	\$159.00				\$162.00	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
107	Budget Accommodation(s)	Commercial	GST Applies	POA				POA	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
108	Inspection – Outside normal hours (25% surcharge onto relevant fee)	Commercial	GST Applies	25%				25%	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
109	Inspection <u>for and on behalf</u> of Private Certifier - Request to be in writing, <u>may</u> not be supported	Commercial	GST Applies	POA				\$318.00	per inspection	Local Government Act 2009	Part 6 S262 (3) (c)
110	eg conflict of interest, insufficient resources, not in RRCs interests										
111											
112	<b>Extension of time requests (Currency Period)</b>	Commercial	GST Applies						per application	Local Government Act 2009	Part 6 S262 (3) (c)
113	Note: Application must be made within the currency period - applies to RRC approvals only -			\$120.00				\$122.00			
114											
115	<b>Change of Nominated Builder</b>										
116	Residential	Commercial	GST Applies	\$90.00				\$91.00	per application	Local Government Act 2009	Part 6 S262 (3) (c)
117	Commercial	Commercial	GST Applies	POA				\$91.00	per application	Local Government Act 2009	Part 6 S262 (3) (c)
118											
119	<b>Change to an Existing Approval IDAS</b>										
120	Plan amendments / alterations / change or cancel conditions of approval after Decision Notice has been issued in the like.										
121	Class's 1 to 10 (22% of assessment fee)	Commercial	GST Applies	20%				22%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
122	Class 1b	Commercial	GST Applies	POA				22%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
123	Class's 2 to 9 (may include site inspection fees as may be required)	Commercial	GST Applies	POA				22%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
124											
125	<b>Change to an Existing <u>Application</u> IDAS</b>										
126	Plan amendments / alterations / proposed conditions before Decision Notice being issued in the like										
127	Class's 1 to 10 (14% of assessment fee)	Commercial	GST Applies	12%				14%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
128	Class 1b (22% of assessment fee)	Commercial	GST Applies	20%				22%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
129	Class's 2 to 9 (27% of assessment fee)	Commercial	GST Applies	25%				27%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
130											
131	<b>Request for Certificate of Classification for Buildings Constructed Prior To 30 April 1998</b>										
132	(Minimum of two inspection)	Commercial	GST Applies	POA				POA	per application	Local Government Act 2009	Part 6 S262 (3) (c)
133											
134	<b>Refund of Fees (per application % of application fee)</b>										
135	(Withdrawn / cancelled applications prior to issue of Decision Notice)										
136	(N.B. Archival fee component non-refundable in all cases )										
137	(Request for this service must be in writing)										
138	(No refund of fees will be made by Council in the event of the application being Approved, Refused or by it Lapsing)										
139	Not Properly Made	Commercial	GST Applies	90%				90%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
140	Under Assessment	Commercial	GST Applies	60%				60%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
141	Information request	Commercial	GST Applies	40%				40%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
142	Assessment to decision stage but not issued	Commercial	GST Applies	10%				10%	assess + insp	Local Government Act 2009	Part 6 S262 (3) (c)
143	Decided (I.e. Approval Issued)										
144											
145	<b>Administrative Fee(s) Competitive Services</b>										
146	Sundry miscellaneous matters and the like - per matter	Commercial	GST Applies	\$90.00				\$91.00	per matter	Local Government Act 2009	Part 6 S262 (3) (c)
147	N.B. Surcharge Fee Council reserves the right to charge an administrative surcharge on the administrating and conclusion of all aspects of building approvals greater than 3 years of age taken from date of approval.	Commercial	GST Applies	30%				32%	% of current fee	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
148	N.B. All other approvals and competitive services or any other matter not otherwise specifically defined within the schedule of fees are price on application	Commercial	GST Applies	POA				POA	Quotation based on time estimate	Local Government Act 2009	Part 6 S262 (3) (c)
149											
150	<b>BUILDING REGULATORY FUNCTIONS</b>										
151											
152	<b>"Building Work" Lodgement and Archiving Fees (LG Govt Function)</b>										
153	Class 1 and 10 Building Works - Council certified application	Cost Recovery	GST Exempt	\$119.00				\$121.00	per application	Local Government Act 2009	Section 97
154	Class 1 and 10 Building Works - External certifier application	Cost Recovery	GST Exempt	\$119.00				\$121.00	per application	Local Government Act 2009	Section 97
155	Class 2 to 9 Building Works - Council certified application	Cost Recovery	GST Exempt	\$146.00				\$148.00	per application	Local Government Act 2009	Section 97
156	Class 2 to 9 Building Works - External certifier application	Cost Recovery	GST Exempt	\$146.00				\$148.00	per application	Local Government Act 2009	Section 97
157											
158	<b>Extension of Time Local Government Concurrence Function to Private Certifiers</b>										
159	2 <sup>nd</sup> and subsequent extension(s) of Currency Period for Building Approval	Cost Recovery	GST Exempt	\$120.00				\$122.00	per application	Local Government Act 2009	Section 97
160											
161	<b>CONCURRENCE AGENCY FEES</b>										
162	Concurrence Assessments (fee per matter under consideration)	Cost Recovery	GST Exempt	\$463.00				\$472.00	per property	Local Government Act 2009	Section 97
163	Reduced Alignment / Amenity & Aesthetics / or The Like										
164											
165	<b>Replacement Certifier</b>										
166	Local Government default function when requested in writing BA75	Cost Recovery	GST Exempt	POA				As per class 4 & 5	per application	Local Government Act 2009	Section 97
167											
168	<b>Temporary Homes</b>										
169	Local Government default function when requested in writing BA75	Cost Recovery	GST Exempt	\$848.00				\$864.00	per property	Local Government Act 2009	Section 97
170											
171	<b>Regulatory Inspection Fees</b>										
172	Miscellaneous inspection	Cost Recovery	GST Exempt	\$159.00				\$162.00	per matter	Local Government Act 2009	Section 97
173	Pool fence inspection	Cost Recovery	GST Exempt	\$159.00				\$162.00	per matter	Local Government Act 2009	Section 97
174	Additional Inspection - as for relevant inspection fee								per matter		
175	Reinspection - as for relevant inspection fee								per matter		
176	Preliminary inspection - as for relevant inspection fee								per matter		

SECTION:		Dev Comp Building									
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Breakup of Fee			Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
					Archive	Assessment	Inspections				
177	Budget Accommodation(s)	Cost Recovery	GST Exempt	POA				POA	per matter	Local Government Act 2009	Section 97
178	Inspection – Outside normal hours (25% surcharge)	Cost Recovery	GST Exempt	25%				25%	per matter	Local Government Act 2009	Section 97
179											
180	<b>Regulatory Administrative Fee</b>										
181	Sundry miscellaneous matters and the like - per matter	Cost Recovery	GST Exempt	\$90.00				\$91.00	per matter	Local Government Act 2009	Section 97
182											
183	<b>Request to Local Government for exemption to pool fencing requirements</b>										
184	(For persons with disability)	Cost Recovery	GST Exempt	POA				POA	per property	Local Government Act 2009	Section 97
185											
186	<b>PROPERTY SEARCH INFORMATION</b>										
187	Building Records Search – Residential	Cost Recovery	GST Exempt	\$82.00				\$83.00	per property	Local Government Act 2009	Section 97
188	Building Records Search – Commercial	Cost Recovery	GST Exempt	\$170.00				\$173.00	per property	Local Government Act 2009	Section 97
189											
190	<b>Form 19 Request for Building Information</b>										
191	Part A Development Information	Cost Recovery	GST Exempt	\$52.00				\$53.00	per property	Local Government Act 2009	Section 97
192	Part B Approval Information	Cost Recovery	GST Exempt	\$52.00				\$53.00	per property	Local Government Act 2009	Section 97
193	Part C Inspection Information	Cost Recovery	GST Exempt	\$52.00				\$53.00	per property	Local Government Act 2009	Section 97
194	(Administration and search fee - fee per Part)										
195											
196	<b>Copies of Plans - Refer to customer service fee schedule</b>										
197											
198	<b>Monthly Development Approval Statistics - Annual fee only service</b>	Cost Recovery	GST Exempt	\$181.00				\$184.00	Annual fee	Local Government Act 2009	Section 97
199											
200	<b>Certificate of Classification for Existing Buildings</b>										
201	Copy of each Certificate if on record (fee payable even if record not found) Minimum fee \$91.00	Cost Recovery	GST Exempt	\$90.00				\$91.00	per certificate	Local Government Act 2009	Section 97
202											
203	<b>Detailed Building Information Request</b>										
204	(by Quantity Surveyor, Bank, Law Firm or the Like)	Cost Recovery	GST Exempt	POA				POA	Quotation based on time estimate	Local Government Act 2009	Section 97
205	(for details not available in existing building records search mechanism)										

SECTION:		Dev comp Plumbing Drainage						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Inspections per each</b>	Cost Recovery	GST Exempt	\$154.80	\$157.90	each - assess site	Plumbing and Drainage Act	Section 85 (2)(c)
2								
3	<b>PLUMBING AND DRAINAGE FEES</b>							
4	<b>PROPOSED NEW DWELLING FEES Class 1</b>							
5	<b>New Work</b>							
6	Assessment (per unit) and drawing of SDP plan plus min 4 inspections	Cost Recovery	GST Exempt	\$954.50	\$973.60	per unit - to assess plans, draw block plans, includes 3 inspections	Plumbing and Drainage Act	Section 85 (2)(c)
7	Solar hot water system installation when different plumber - 1 time administration fee and inspection fee	Cost Recovery	GST Exempt	\$244.80	\$249.70		Plumbing and Drainage Act	Section 85 (2)(c)
8	MULTIPLE DWELLING UNITS (i.e 3 or more Class 2) subject to Quotation - (based on number of fixtures)	Cost Recovery	GST Exempt	Quote	Quote	Subject to Quotation based on number of fixtures and inspections required	Plumbing and Drainage Act	Section 85 (2)(c)
9								
10	<b>DETACHED CLASS 1 BUILDING (DUAL OCCUPANCY)</b>							
11	Assessment and drawing of SDP plan plus min 8 inspections	Cost Recovery	GST Exempt	\$1,909.00	\$1,947.00	per unit - to assess plans, draw block plans, includes min 8 inspections	Plumbing and Drainage Act	Section 85 (2)(c)
12								
13	<b>CLASS 1 DUPLEX (2 UNITS UNDER ONE ROOF)</b>	Cost Recovery	GST Exempt	\$1,104.30	\$1,126.40	to assess plans, draw block plans, min 5 inspections	Plumbing and Drainage Act	Section 85 (2)(c)
14	Plus 5 Inspections							
15								
16	ALTERATIONS AND ADDITIONS TO DWELLINGS AND UNITS ( Class 1 , 2 , 3) AND NEW SHEDS (Class 10a) plus Min 3 inspections.	Cost Recovery	GST Exempt	\$95.30 first fixture and \$35.10 each additional fixture	\$97.20 first fixture and \$35.80 each additional fixture	Subject to Quotation based on number of fixtures and inspections required	Plumbing and Drainage Act	Section 85 (2)(c)

SECTION:		Dev comp Plumbing Drainage						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
17	COMMERCIAL PLUMBING AND DRAINAGE Classes 4,5,6,7,8,9.							
18								
19	<b>NEW WORK</b>							
20	Assessment of plans	Cost Recovery	GST Exempt	\$131.20 for first fixture & \$46.50 for each additional fixture	\$133.80 for first fixture and \$47.40 for each additional fixture	Subject to Quotation based on number of fixtures and inspections required	Plumbing and Drainage Act	Section 85 (2)(c)
21	Major work will be assessed and quoted.	Cost Recovery	GST Exempt	\$149.80	\$152.80	per inspection	Plumbing and Drainage Act	Section 85 (2)(c)
22								
23	<b>COMMERCIAL PLUMBING AND DRAINAGE- (Classes4,5,6,7,8,9) MINOR ALTERATIONS</b>							
24	Assessment of plans	Cost Recovery	GST Exempt	\$131.20 for first fixture & \$46.50 for each additional fixture	\$133.80 for first fixture and \$47.40 for each additional fixture		Plumbing and Drainage Act	Section 85 (2)(c)
25	Inspections each (minimum of 3)	Cost Recovery	GST Exempt	\$442.10	\$450.90		Plumbing and Drainage Act	Section 85 (2)(c)
26	If more than 3 are required they will be charged at the rate of \$145.00 per inspection.							
27								
28	<b>INSTALLATION OF FIRE HOSE REELS</b>							
29	Assessment of plans (includes 1 inspection)	Cost Recovery	GST Exempt	\$249.00	\$253.00	Fee includes 1 inspection	Plumbing and Drainage Act	Section 85 (2)(c)
30								
31	<b>INSTALLATION OF REPLACEMENT HOT WATER SYSTEMS (Where lodgement of Form 4 not applicable)</b>							
32	Assessment of Plans (includes 1 inspection)	Cost Recovery	GST Exempt	\$249.00	\$253.00		Plumbing and Drainage Act	Section 85 (2)(c)
33	Note if Plumber/Drainer has Endorsement of Licence only the Lodgement of Form 4 is required							
34								
35	<b>REPLACEMENT OF SOLAR HEAT PUMPS</b>							
36	Lodgement of Form 4	Cost Recovery	GST Exempt	\$29.00	\$29.60	per assessment	Plumbing and Drainage Act	Section 85 (2)(c)

SECTION:		Dev comp Plumbing Drainage						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
37	SWIMMING POOL APPLICATIONS (includes 1 inspection)	Cost Recovery	GST Exempt	\$249.00	\$253.00	per assessment	Plumbing and Drainage Act	Section 85 (2)(c )
38								
39	SANITARY DRAINAGE & WATER PLUMBING DISCONNECTION FEE (includes 1 inspection)	Cost Recovery	GST Exempt	\$301.60	\$307.60	per request	Plumbing and Drainage Act	Section 85 (2)(c )
40	any other inspections charged a \$145.00 per inspection							
41	DRAIN RELAY/RELOCATE (Replace Existing Drain)							
42	Assessment plus one inspection	Cost Recovery	GST Exempt	\$293.40	\$299.30	per assessment	Plumbing and Drainage Act	Section 85 (2)(c )
43	<b>WATER SERVICE REPLACEMENT - Commercial/Industrial</b>							
44	Assessment plus one inspection	Cost Recovery	GST Exempt	\$293.40	\$299.30	per item	Plumbing and Drainage Act	Section 85 (2)(c )
45	<b>WATER SERVICE REPLACEMENT - Domestic</b>							
46	Assessment plus one inspection	Cost Recovery	GST Exempt	\$149.80	\$152.80	per item	Plumbing and Drainage Act	Section 85 (2)(c )
47	<b>ONSITE SEWERAGE DISPOSAL</b>							
48	Compliance Assessment (with dwelling application and includes 1 inspection)	Cost Recovery	GST Exempt	\$343.00	\$349.00	per assessment	Plumbing and Drainage Act	Section 85 (2)(c )
49								
50	Onsite sewerage (ONLY) application include 2 inspections and conversion	Cost Recovery	GST Exempt	\$489.60	\$499.40	per assessment	Plumbing and Drainage Act	Section 85 (2)(c )
51								
52	<b>ONSITE SYSTEM/SEPTIC CONVERSIONS TO SEWER</b>							
53	Assessment (includes 2 inspections)	Cost Recovery	GST Exempt	\$392.50	\$400.40	per assessment	Plumbing and Drainage Act	Section 85 (2)(c )
54								
55	<b>BACKFLOW PREVENTION</b>							
56	Assess non testable device includes 1 inspection	Cost Recovery	GST Exempt	\$232.50	\$237.20	per item	Plumbing and Drainage Act	Section 85 (2)(c )
57	Assess testable device - Note Usually Commercial Work ( Registered Break tank (RBT) ) Pressure vacuum Breaker (PVB), Double Check Valve (DCV), Reduced Pressure Zone + 1 inspection Device (RPZD)	Cost Recovery	GST Exempt	\$252.00	\$257.00	per item	Plumbing and Drainage Act	Section 85 (2)(c )
58	Register first device (Yearly Inspection Results)	Cost Recovery	GST Exempt	\$40.30	\$41.10	1st item	Plumbing and Drainage Act	Section 85 (2)(c )
59	Register Each additional device (Yearly inspection result)	Cost Recovery	GST Exempt	\$8.20	\$8.40	per item	Plumbing and Drainage Act	Section 85 (2)(c )
60	REMOVAL OF TESTABLE BACKFLOW DEVICES includes 1 inspection	Cost Recovery	GST Exempt	\$241.70	\$246.50	per assessment	Plumbing and Drainage Act	Section 85 (2)(c )



SECTION:		Dev comp Plumbing Drainage						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
61	GREASE TRAPS / ARRESTORS includes 1 inspection	Cost Recovery	GST Exempt	\$281.00	\$286.00	each device	Plumbing and Drainage Act	Section 85 (2)(c )
62	ONSITE SEWERAGE & GREY WATER USAGE REGISTER ANNUAL FEE	Cost Recovery	GST Exempt	\$63.00	\$64.00	per annum	Plumbing and Drainage Act	Section 85 (2)(c )
63								
64	<b>COPIES OF SANITARY DRAINAGE PLANS.</b>							
65	Also described as HOUSE DRAINAGE PLANS.							
66	A4	Cost Recovery	GST Exempt	\$29.50	\$30.10	each	Plumbing and Drainage Act	Section 85 (2)(c )
67	A3	Cost Recovery	GST Exempt	\$31.00	\$31.60	each	Plumbing and Drainage Act	Section 85 (2)(c )
68	AO	Cost Recovery	GST Exempt	\$66.00	\$67.30	each	Plumbing and Drainage Act	Section 85 (2)(c )
69	Residential Property Records -Plumbing only	Cost Recovery	GST Exempt	\$84.70	\$86.40	per property	Plumbing and Drainage Act	Section 85 (2)(c )
70	Commercial Property Records - Plumbing only	Cost-Recovery	GST Exempt	new	\$150.00	per property		
71	CHANGE NAME OF PLUMBER OR DRAINLAYER	Cost Recovery	GST Exempt	\$28.50	\$29.10	per change	Plumbing and Drainage Act	Section 85 (2)(c )
72	Plumbing Miscellaneous administration fee	Cost Recovery	GST Exempt	\$90.00	\$91.80	each	Plumbing and Drainage Act	Section 85 (2)(c )
73	<b>AMENDED PLAN (Major amendment 50% of Original Fee</b>							
74	MINOR PLAN AMENDMENT	Cost Recovery	GST Exempt	\$34.00	\$34.70	each	Plumbing and Drainage Act	Section 85 (2)(c )
75	WITHDRAWN / CANCELLED APPLICATIONS REFUNDS							
76	NOTE -ALL REQUESTS MUST BE SUBMITTED IN WRITING.							
77	Assessment not commenced 90% of Assessment fee plus inspections							
78								
79	Assessment Commenced but not completed 60% of assessment fee plus inspections							
80								
81	Assessment completed - Inspection refund only							
82	NOTE - WHERE AN APPLICATION HAS LAPSED AND NO WORK HAS BEEN CARRIED OUT INSPECTION FEES MAY BE REFUNDED.							



# Community Services Proposed Fees and Charges

# 2016 - 2017

SECTION:		Community Halls						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Gracemere Community Centre</b>							
2	Hall							
3	<i>Maximum 8 hours</i>							
4	Commercial organization, private individual	Commercial	GST Applies	\$352.00	\$357.50	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
5	Non-profit organization	Commercial	GST Applies	\$155.00	\$159.50	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
6								
7	<i>Hourly rate - max 4 hours</i>							
8	Commercial organization	Commercial	GST Applies	\$45.00	\$45.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
9	Non-profit organization	Commercial	GST Applies	\$27.50	\$27.50	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
10								
11	<i>Day and night</i>							
12	Commercial organization, private individual	Commercial	GST Applies	\$451.00	\$462.00	per day/night	Local Government Act 2009	Commercial Fee s36(2)(c)
13	Non-profit community organization	Commercial	GST Applies	\$170.00	\$187.00	per day/night	Local Government Act 2009	Commercial Fee s36(2)(c)
14	Security deposit - refundable if facility left in clean and tidy state, no damages, building secured	Commercial	GST Exempt	\$250.00	\$250.00	per booking	Local Government Act 2009	Commercial Fee s36(2)(c)
15								
16	<i>Training Rooms (per room)</i>							
17	Commercial organization	Commercial	GST Applies	\$40.00	\$42.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
18	Non-profit community organization	Commercial	GST Applies	\$18.00	\$20.50	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
19	Incorporated Seniors Group - meetings only	Commercial	GST Applies	\$11.00	\$11.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
20	*Seniors Groups entitled to 4 free uses of the meeting room per year							
21	Cleaning fee (per hour) - if room not left clean and tidy	Commercial	GST Applies	\$60.00	\$60.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
22								
23	<b>Mt Morgan School of Arts</b>							
24	<i>Maximum 8 hours (hourly rate applies for additional hours)</i>							
25	Commercial organization, private individual	Commercial	GST Applies	\$93.00	\$110.00	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
26	Non-profit organization	Commercial	GST Applies	\$47.50	\$60.50	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
27								

SECTION:		Community Halls						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
28	<i>Hourly rate - max 4 hours</i>							
29	Commercial organization, private individual	Commercial	GST Applies	\$15.50	\$22.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
30	Non-profit organization	Commercial	GST Applies	\$6.20	\$11.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
31	Incorporated Seniors Group (meetings only)	Commercial	GST Applies	new	\$7.70	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
32								
33	<i>Day and night</i>							
34	Commercial organization, private individual	Commercial	GST Applies	\$134.30	\$143.00	per day/night	Local Government Act 2009	Commercial Fee s36(2)(c)
35	Non-profit community organization	Commercial	GST Applies	\$77.50	\$82.50	per day/night	Local Government Act 2009	Commercial Fee s36(2)(c)
36	Security deposit - refundable if facility left in clean and tidy state, no damages, building secured	Commercial	GST Exempt	\$250.00	\$250.00	per day/night	Local Government Act 2009	Commercial Fee s36(2)(c)
37								
38	<b>Calliungal Youth Centre (Green Shed)</b>							
39	<i>Hire of Centre ( max 4 hours). Centre not available for hire to individuals for parties</i>							
40	Government Funded agencies and programs	Commercial	GST Applies	\$41.30	no charge	per booking	Local Government Act 2009	Part 6 S262 (3) (c)
41	Not-for-profit Community Groups supported by Membership Fees	Commercial	GST Applies	\$31.00	no charge	per booking	Local Government Act 2009	Part 6 S262 (3) (c)
42	Please note: All fees subject to the facility being left in a clean and tidy state after use, with any costs of additional cleaning required after a hire being passed onto the hirer.							
43								
44	<b>Bauhinia House</b>							
45	<i>Maximum 8 hours, additional hours at hourly rate</i>							
46	Commercial, private individual - maximum 8 hours (including set up time)	Commercial	GST Applies	\$451.00	\$451.00	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
47	Non-profit incorporated community organization	Commercial	GST Applies	\$242.00	\$242.00	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
48	Airconditioning fee	Commercial	GST Applies	\$175.00	\$110.00		Local Government Act 2009	Commercial Fee s36(2)(c)
49	Hourly rate (maximum 4 hours) - all hires per hour	Commercial	GST Applies	\$45.00	\$45.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
50	Airconditioning fee	Commercial	GST Applies	\$87.50	\$55.00		Local Government Act 2009	Commercial Fee s36(2)(c)
51	Security bond - all hirers, (refundable subject to post event inspection)	Commercial	GST Exempt	\$350.00	\$350.00	per booking	Local Government Act 2009	Commercial Fee s36(2)(c)

SECTION:		Community Halls						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
52	Incorporated Seniors Group - permanent hire agreement	Commercial	GST Applies	as per agreement	as per agreement	per quarter	Local Government Act 2009	Commercial Fee s36(2)(c)
53								
54	<b>Schotia Place</b>							
55	Commercial, private individual - maximum 8 hours (including set up time)	Commercial	GST Applies	\$451.00	\$451.00	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
56	Non-profit incorporated community organization	Commercial	GST Applies	\$242.00	\$242.00	per day	Local Government Act 2009	Commercial Fee s36(2)(c)
57	Hourly rate (maximum 4 hours) - all hires per hour	Commercial	GST Applies	\$45.00	\$45.00	per hour	Local Government Act 2009	Commercial Fee s36(2)(c)
58	Security bond - all hirers, (refundable subject to post event inspection)	Commercial	GST Exempt	\$350.00	\$350.00	per booking	Local Government Act 2009	Commercial Fee s36(2)(c)
59	Incorporated Seniors Group - permanent hire agreement	Commercial	GST Applies	as per agreement	as per agreement	per quarter	Local Government Act 2009	Commercial Fee s36(2)(c)

SECTION:		Technology Centre						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Technology Centre</b>							
2	Hire of training room (including 10PCs, High speed Internet access, Data projector and Whiteboard) per day	Commercial	GST Applies	\$740.00	\$755.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
3	Hire of training room as above (without Internet access) per day	Commercial	GST Applies	\$595.00	\$600.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
4	Hire of training room (including 21 PCs, High speed Internet access, Data projector and Whiteboard) per day	Commercial	GST Applies	\$1,435.00	\$1,460.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
5	Hire of training room as above (without Internet access) per day	Commercial	GST Applies	\$1,170.00	\$1,195.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
6	1 Day training course for Microsoft products per person	Commercial	GST Applies	\$280.00	\$300.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
7	1 Day training course for other products	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Library						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Libraries - Overdue Fees</b>							
2	Overdue items	Cost-Recovery	Division 81	\$0.10	\$0.10	per item per day after 5 days overdue	Local Government Act 2009	Part 6 S262 (3) (c)
3	Overdue items	Cost-Recovery	Division 81	\$0.20	\$0.20	per item per day after 28 days overdue	Local Government Act 2009	Part 6 S262 (3) (c)
4	Collection recovery fee	Cost-Recovery	Division 81	\$22.00	\$22.00		Local Government Act 2009	Part 6 S262 (3) (c)
5								
6	<b>General Fees</b>							
7	Loss/irreparable damage	Commercial	GST Applies	Replacement Value per item	Replacement value of item	Replacement Value per item	Local Government Act 2009	Part 6 S262 (3) (c)
8	Minor repairs library resources (eg replacement barcode, cover, identification, tears, etc.)	Commercial	GST Applies	\$9.00	\$9.90	per item	Local Government Act 2009	Part 6 S262 (3) (c)
9	rebinding required (cost incurred)	Commercial	GST Applies	At Cost	At cost	At cost, or replacement cost	Local Government Act 2009	Part 6 S262 (3) (c)
10	Administration fee	Commercial	GST Applies	\$9.00	\$9.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
11	Loss of Membership Card to Replace	Commercial	GST Applies	\$3.00	\$3.50	per item	Local Government Act 2009	Part 6 S262 (3) (c)
12								
13	<b>Archives and Local History Fees</b>							
14	<b>Copies of photographs - for private study and research only</b>							
15	photographic print A4 from digital image/copy print	Commercial	GST Applies	\$20.00	\$20.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
16	photographic print A4 from original source	Commercial	GST Applies	\$54.00	\$55.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
17	Larger sizes	Commercial	GST Applies	POA	POA			
18	Digital image from copy	Commercial	GST Applies	\$19.00	\$19.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
19	Digital image from original	Commercial	GST Applies	\$36.00	\$36.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
20	<b>Reproduction fees for commercial use subject to negotiation</b>							
21	Research fees (per hour)	Commercial	GST Applies	\$56.00	\$57.50	each	Local Government Act 2009	Part 6 S262 (3) (c)
22								
23	<b>Miscellaneous fees</b>							
24	Interlibrary loan fee	Commercial	GST Applies	At Cost	At cost	at cost	Local Government Act 2009	Part 6 S262 (3) (c)
25								
26	<b>Invigilation</b>							
27	Exam supervision per hour	Commercial	GST Applies	\$62.00	\$64.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
28								
29	<b>Room Hire Fees - normal Library opening hours</b>							

SECTION:		Library						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
30	Fitzroy Room per hour - standard Library opening hours, other by negotiation	Commercial	GST Applies	\$45.00	\$49.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
31	Fitzroy Room per day (maximum 8 hours)	Commercial	GST Applies	\$210.00	\$264.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
32	Lectern	Commercial	GST Applies	\$5.00	\$5.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
33	Data projector and screen	Commercial	GST Applies	\$50.00	remove	each	Local Government Act 2009	Part 6 S262 (3) (c)
34	Standard whiteboard (pens not supplied)	Commercial	GST Applies	\$5.00	\$5.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
35	PA System	Commercial	GST Applies	\$50.00	\$50.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
36								
37	<b>Photocopying, printing single sided</b>							
38	A4 black and white	Commercial	GST Applies	\$0.20	\$0.20	each	Local Government Act 2009	Part 6 S262 (3) (c)
39	A3 black and white	Commercial	GST Applies	\$0.40	\$0.40	each	Local Government Act 2009	Part 6 S262 (3) (c)
40	A4 colour	Commercial	GST Applies	\$1.00	\$1.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
41	A3 colour	Commercial	GST Applies	\$3.00	\$3.00	each	Local Government Act 2009	Part 6 S262 (3) (c)



SECTION:		Child Care							
Fee number	Item name	Fee Type	GST Authority	Standard Transaction Costs	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>City Occasional Child Care</b>								
2	<b>Occasional Care - Per Child (per morning/afternoon session)</b>								
3	Nursery	Commercial	GST Applies	Receipt Only	\$55.00	\$57.00	per 4.5hr session	Local Government Act 2009	Part 6 S262 (3)(c)
4	Toddler	Commercial	GST Applies	Receipt Only	\$52.00	\$55.00	per 4.5hr session	Local Government Act 2009	Part 6 S262 (3)(c)
5	Children preschool	Commercial	GST Applies	Receipt Only	\$47.00	\$50.00	per 4.5 hr session	Local Government Act 2009	Part 6 S262 (3)(c)
6									
7	<b>Occasional care - full day</b>								
8	Nursery	Commercial	GST Applies	Receipt Only	\$99.00	\$100.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
9	Toddler	Commercial	GST Applies	Receipt Only	\$94.00	\$95.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
10	Preschool	Commercial	Receipt Only	Receipt Only	\$85.00	\$90.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
11									
12	<b>Late charges (per child for each 5 minutes after booked time)</b>								
13	Nursery	Commercial	Receipt Only	Receipt Only	\$15.00	\$15.00	per child	Local Government Act 2009	Part 6 S262 (3)(c)
14	Toddler	Commercial	Receipt Only	Receipt Only	\$15.00	\$15.00	per child	Local Government Act 2009	Part 6 S262 (3)(c)
15	Preschool	Commercial	Receipt Only	Receipt Only	\$15.00	\$15.00	per child	Local Government Act 2009	Part 6 S262 (3)(c)
16									
17	<b>Council Long Day Care - Daily Sessional Fee</b>								
18	Nursery	Commercial	Receipt Only	Receipt Only	\$81.00	\$88.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
19	Toddler	Commercial	Receipt Only	Receipt Only	\$76.00	\$85.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
20	Preschool	Commercial	Receipt Only	Receipt Only	\$73.00	\$82.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
21									
22	<b>Enrolment Fee</b>								
23	Per Child	Commercial	Receipt Only	Receipt Only	\$50.00	\$55.00	per child	Local Government Act 2009	Part 6 S262 (3)(c)
24	Child care fees are subject to review pending changes to applicable Government funding assistance & requirements.								
25	Cancellation Fee (Admin Fee) -applies for cancellations with less than 5 days notice	Commercial	Receipt Only	Receipt Only	\$20.00	\$25.00	Per Cancellation	Local Government Act 2009	Part 6 S262 (3)(c)

SECTION:		Art Gallery						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Art Gallery</b>							
2	Rights & reproductions (Art Gallery Collection). Concessions are considered for scholars, educational publishers and or charities.							
3	Photography for publication: High resolution digital image, 8 bit and 16 bit RGB and 8 bit CMYK, on Disc	Commercial	GST Applies	\$148.00	\$150.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
4	A4 Photo. For research & study: colour print	Commercial	GST Applies	\$27.00	\$27.50	per service	Local Government Act 2009	Part 6 S262 (3) (c)
5	Usage fee: colour within publication	Commercial	GST Applies	\$132.00	\$135.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
6	Usage fee: colour cover (front)	Commercial	GST Applies	\$305.00	\$310.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
7	Usage fee: colour cover (back)	Commercial	GST Applies	\$189.00	\$193.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
8	Usage fee: Merchandise (Museums/Galleries/Charitable Organisations)	Commercial	GST Applies	POA	POA	5% of Gross per service	Local Government Act 2009	Part 6 S262 (3) (c)
9	Usage fee: Merchandise (Commercial)	Commercial	GST Applies	POA	POA	10% of Gross per service	Local Government Act 2009	Part 6 S262 (3) (c)
10	Calendar: per image	Commercial	GST Applies	\$275.00	\$280.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
11	Internet (up to 12 months) per year (commercial use)	Commercial	GST Applies	POA	POA	per service	Local Government Act 2009	Part 6 S262 (3) (c)
12								
13	<b>Art Gallery Venue Hire</b>							
14	(a) Seminar Room - No longer hired to public, now used for collection storage							
15	(b) Range Room							
16	Normal	Commercial	GST Applies	\$325.00	\$332.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
17	Concession	Commercial	GST Applies	\$260.00	\$265.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
18	(c) Gold Room							
19	Normal	Commercial	GST Applies	\$325.00	\$332.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
20	Concession	Commercial	GST Applies	\$260.00	\$265.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Art Gallery						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
21	(d) Range and Gold Rooms							
22	Normal	Commercial	GST Applies	\$650.00	\$664.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
23	Concession	Commercial	GST Applies	\$520.00	\$530.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
24	(e) Amphitheatre							
25	Normal	Commercial	GST Applies	\$164.00	\$167.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
26	Concession	Commercial	GST Applies	\$130.00	\$133.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
27	(f) Beatrice Hutton Room							
28	Normal	Commercial	GST Applies	\$225.00	\$230.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
29	Concession	Commercial	GST Applies	\$180.00	\$185.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
30	(g) Anderson Room							
31	Normal	Commercial	GST Applies	\$325.00	\$332.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
32	Concession	Commercial	GST Applies	\$260.00	\$265.00	per hire	Local Government Act 2009	Part 6 S262 (3) (c)
33	* Hire is a minimum/maximum 4 hour hire. Additional charge for each hour thereafter subject to overtime, security and associated costs.							
34	* Additional costs may be incurred for cleaning, security, power, staff - GST will apply							
35	*Per Hire Charge applies to venue hire between the hours: Monday to Friday 9.00am - 4.00pm and Saturday/Sunday 10.00 to 4.00pm. An additional staff charge will apply to the hire of any room outside standard hours							

SECTION:		Walter Reid						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Walter Reid Cultural Centre</b>							
2	Base Rental charge is required in advance of hiring as a security deposit. In the event of cancellation, the security deposit may be refunded at the discretion of the manager.							
3	Cleaning as a result of normal use is included in hire charge. An additional charge will be levied for extraordinary cleaning.							
4	PA System	Commercial	GST Applies	POA	POA	per hire daily	Local Government Act 2009	Part 6 S262 (3) (c)
5	Equipment & furniture set-up fee (if required by hirer)	Commercial	GST Applies	\$62.00	\$63.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
6								
7	<b>Auditorium</b>							
8	Standard	Commercial	GST Applies	\$360.00	\$370.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
9	Per Hour (Minimum 2 hours)	Commercial	GST Applies	\$93.00	\$95.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
10	Technical Staff (if required)	Commercial	GST Applies	\$62.00	\$63.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
11								
12	<b>Auditorium + Kiosk</b>							
13	Standard	Commercial	GST Applies	\$475.00	\$485.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
14								
15	<b>Gallery</b>							
16	Normal (commercial hires, no commission on sales)	Commercial	GST Applies	\$670.00	\$685.00	per weeek	Local Government Act 2009	Part 6 S262 (3) (c)
17	Concession (+ 10% commission on sales)	Commercial	GST Applies	\$257.50	\$275.00	per week	Local Government Act 2009	Part 6 S262 (3) (c)
18	Reid Shop (25% commission only)	Commercial	GST Applies	25%	25%	per sale	Local Government Act 2009	Part 6 S262 (3) (c)
19								
20	<b>Kiosk</b>							

SECTION:		Walter Reid							
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation	
21	Standard	Commercial	GST Applies	\$220.00	\$225.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)	
22	Per Hour (min 2 hours)	Commercial	GST Applies	\$62.00	\$63.50	per day	Local Government Act 2009	Part 6 S262 (3) (c)	
23									
24	<b>Walter Reid Cultural Centre Rent</b>								
25	Unit 1 (2-2) or Unit 2 (2-2)	Commercial	GST Applies	\$140.00	\$140.00	1st Night	Local Government Act 2009	Part 6 S262 (3) (c)	
26	Standard	Commercial	GST Applies	\$112.50	\$112.50	Added Nights	Local Government Act 2009	Part 6 S262 (3) (c)	
27									
28	<b>Rita Kershaw Meeting Room</b>								
29	Per Hour (min 2 hours)	Commercial	GST Applies	\$31.00	\$32.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)	
30	Standard	Commercial	GST Applies	\$112.50	\$115.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)	

SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>COM - Commercial</b>							
2	<b>NFP – RRC Area Not for profit organisations</b>							
3	<b>PNP - ARTS Companies</b>							
4								
5	<b>Pilbeam Theatre</b>							
6	Venue Costs							
7	Security Deposit							
8	<b>Performance Rental (base) for COM</b>	Commercial	GST Applies	\$1,135.00	\$1,160.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
9	Performance Rental (base) for NFP	Commercial	GST Applies	\$620.00	\$635.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
10	vs Percentage of Gross Box Office-Plus GST for COM	Commercial	GST Applies	10%	10%	per session	Local Government Act 2009	Part 6 S262 (3) (c)
11	vs Percentage of Gross Box Office-Plus GST for NFP	Commercial	GST Applies	10%	10%	per session	Local Government Act 2009	Part 6 S262 (3) (c)
12	Conference / Meeting Full Day for COM	Commercial	GST Applies	\$1,885.00	\$1,925.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
13	<b>Conference / Meeting Full Day for NFP</b>	Commercial	GST Applies	\$1,395.00	\$1,425.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
14	Rehearsal and Set-Up for COM	Commercial	GST Applies	\$75.00	\$76.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
15	Rehearsal and Set-Up for NFP	Commercial	GST Applies	\$62.00	\$63.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
16	Eisteddfod/ Dance Festival (min. 3hr per session) per hour	Commercial	GST Applies	\$62.00	\$63.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
17								
18	<b>Theatre Bar</b>	Commercial	GST Applies	\$200.00	\$205.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
19	Front of House Staff							
20	Merchandise Seller per hour	Commercial	GST Applies	\$46.50	\$47.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
21	Duty Manager per hour	Commercial	GST Applies	\$62.00	\$63.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
22	<b>Ushers (up to 6 / performance) for COM</b>	Commercial	GST Applies	\$450.00	\$460.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
23	Ushers (up to 6 /performance) for NFP	Commercial	GST Applies	\$225.00	\$230.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
24	Ushers Eisteddfod/ Dance Festival per day	Commercial	GST Applies	\$370.00	\$380.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
25								
26	Additional Cleaning Charges							
27	<b>Charged at award rates + applicable on-cost. Plus GST</b>							
28	Production Charges							
29	Standing Charge per performance for COM	Commercial	GST Applies	\$310.00	\$320.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
30	Standing Charge per performance for NFP	Commercial	GST Applies	\$155.00	\$160.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
31	Stage Electricity as metered per KwHr	Commercial	GST Applies	\$0.93	\$0.95	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
32	Use of Steinway Grand Piano (Tuning additional)	Commercial	GST Applies	\$255.00	\$260.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
33	Production Staff (Level 4/5) per hour	Commercial	GST Applies	\$62.00	\$63.50	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
34								
35	<b>Venues and Events Box Office Charges</b>							
36	<b>All Venues</b>							
37	Event Creation Fee per performance for COM	Commercial	GST Applies	\$72.00	\$73.50	per session	Local Government Act 2009	Part 6 S262 (3) (c)
38	Event Creation Fee per performance for NFP	Commercial	GST Applies	\$72.00	\$73.50	per session	Local Government Act 2009	Part 6 S262 (3) (c)
39	Event Creation Fee Eisteddfod/ Dance Festival per total event	Commercial	GST Applies	\$375.00	\$385.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
40								
41	<b>Booking Fee for NFP</b>							
42	Zero Price Ticket Charges (1st 20 at no charge) for NFP	Commercial	GST Applies	\$2.50	\$2.50	per unit	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
43	Credit Card Charge (charged to Hirer)	Commercial	GST Applies	3.5%	3.50%		Local Government Act 2009	Part 6 S262 (3) (c)
44	Ticket with a net Ticket value < \$25.00	Commercial	GST Applies	\$2.45	\$2.50	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
45	Ticket with a net Ticket value > \$25 and < \$50	Commercial	GST Applies	\$2.65	\$2.75	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
46	Ticket with a net Ticket value > \$50 and < \$100	Commercial	GST Applies	\$2.95	\$3.00	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
47	Ticket with a net Ticket value > \$100	Commercial	GST Applies	\$3.70	\$3.80	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
48	Eisteddfod/ Dance Festival GA Session Ticket	Commercial	GST Applies	\$1.30	\$1.35	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
49	Eisteddfod/ Dance Festival Reserved Session Ticket	Commercial	GST Applies	\$1.50	\$1.55	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
50	Eisteddfod/ Dance Festival Season Ticket	Commercial	GST Applies	\$2.45	\$2.50	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
51	Cancellation Fee (200% of the applicable Booking Fee)							
52	<b>Booking Fee for COM</b>							
53	Zero Price Ticket Charges (1st 20 at no charge) for COM	Commercial	GST Applies	\$3.10	\$3.15	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
54	Credit Card Charge (charged to Hirer)							
55	Ticket with a net Ticket value < \$25.00	Commercial	GST Applies	\$3.60	\$3.70	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
56	Ticket with a net Ticket value > \$25 and < \$50	Commercial	GST Applies	\$4.10	\$4.20	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
57	Ticket with a net Ticket value > \$50 and < \$100	Commercial	GST Applies	\$5.10	\$5.20	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
58	Ticket with a net Ticket value > \$100	Commercial	GST Applies	\$7.10	\$7.25	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
59	Credit Card Charge (charged to PATRON in conv. fee)			2%	2%			
60	Refunds and exchanges per ticket	Commercial	GST Applies	\$3.10	\$3.15	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
61	Internet Convenience Fee per ticket	Commercial	GST Applies	\$1.55	\$1.60	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
62	Telephone Service Fee per Transaction	Commercial	GST Applies	\$5.15	\$5.25	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
63	Ticket Postage Fee - Standard Mail	Commercial	GST Applies	\$2.55	\$3.50	per unit	Local Government Act 2009	Part 6 S262 (3) (c)



SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
64	Ticket Postage Fee - Registered Mail	Commercial	GST Applies	\$5.65	\$6.50	per unit	Local Government Act 2009	Part 6 S262 (3) (c)
65								
66	<b>Showgrounds Hire of Facilities - Commercial</b>							
67	Costs of materials required for events is the responsibility of the hirer							
68	All electricity and water is an additional charge to hirer using the facilities							
69	<b>Set-up / Bump-In / Bump-Out charged at 50% of day rate</b>							
70	<b>Local NFP organisation - hire rate less 20% - applies only to base rental</b>							
71	<b>Weekly hire - 7 days at cost of 6 days</b>							
72	Main Arena Hire	Commercial	GST Applies	\$1,600.00	\$1,630.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
73	Whole Showgrounds Hire	Commercial	GST Applies	\$9,300.00	\$9,485.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
74	or 50% of above plus Gate Levy							
75	Gate Levy (Adult/Pen/Student)	Commercial	GST Applies	\$1.30	\$1.35	each	Local Government Act 2009	Part 6 S262 (3) (c)
76	Gate Levy (Family)	Commercial	GST Applies	\$3.10	\$3.15	each	Local Government Act 2009	Part 6 S262 (3) (c)
77	Commercial concert event % of GBO			5%	5%			
78								
79	<b>Cremorne Area Hire</b>	Commercial	GST Applies	\$1,600.00	\$1,630.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
80	Rotunda (weddings etc) Hire	Commercial	GST Applies	\$257.00	\$262.50	per day	Local Government Act 2009	Part 6 S262 (3) (c)
81	Fairground Area Hire - Commercial event	Commercial	GST Applies	\$670.00	\$685.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
82								
83	<b>Walter Pierce Pavilion Hire</b>	Commercial	GST Applies	\$1,240.00	\$1,265.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
84	Walter Pierce Pavilion Kitchen Hire	Commercial	GST Applies	POA	POA	per day	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
85								
86	<b>James Lawrence Pavilion</b>							
87	James Lawrence Pavilion Function / Wedding Hire Bond	Commercial	GST Applies	\$1,550.00	\$1,580.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
88	James Lawrence Room A - Function	Commercial	GST Applies	\$620.00	\$632.50	per day	Local Government Act 2009	Part 6 S262 (3) (c)
89	James Lawrence Room B - Function	Commercial	GST Applies	\$465.00	\$475.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
90	James Lawrence Room A or B - Meeting (min. 2hrs)	Commercial	GST Applies	\$51.75	\$53.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
91	James Lawrence Room A or B - Meeting (max. 6hrs)	Commercial	GST Applies	\$205.00	\$210.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
92	Kele Pavilion Hire (Commercial use)	Commercial	GST Applies	\$515.00	\$525.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
93	McCamley Hall Hire (including kitchen)	Commercial	GST Applies	\$360.00	\$367.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
94								
95	<b>Robert Schwarten Pavilion</b>							
96	Robert Schwarten Pavilion (open pavilion) Hire	Commercial	GST Applies	\$515.00	\$525.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
97	Robert Schwarten Pavilion (closed pavilion) Hire commercial eg trade show	Commercial	GST Applies	\$3,050.00	\$3,100.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
98	Robert Schwarten Pavilion (closed pavilion) Hire function/wedding	Commercial	GST Applies	\$870.00	\$895.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
99	Robert Schwarten Pavilion hire of kitchen	Commercial	GST Applies	\$515.00	\$525.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
100	Robert Schwarten Pavilion cleaning	Commercial	GST Applies	\$310.00	POA	per day	Local Government Act 2009	Part 6 S262 (3) (c)
101	Post Event Cleaning	Commercial	GST Applies	\$180.00	\$316.00	each event	Local Government Act 2009	Part 6 S262 (3) (c)
102	Peoples Bar Hire - Commercial	Commercial	GST Applies	\$516.00	\$525.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
103	Cattle Sheds Hire (including Panels)	Commercial	GST Applies	\$620.00	\$632.50	per day	Local Government Act 2009	Part 6 S262 (3) (c)
104	Camping (Showgrounds and Victoria Park)	Commercial	GST Applies	\$25.00	\$25.00	per night per camp for 2 people	Local Government Act 2009	Part 6 S262 (3) (c)
105	portable fence hire - dry hire	Commercial	GST Applies	\$5.15	\$5.25	per metre	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
106	General Waste Removal	Commercial	GST Applies	POA	POA	per bin per lift	Local Government Act 2009	Part 6 S262 (3) (c)
107	Recycle waste removal	Commercial	GST Applies	POA	POA	per bin per lift	Local Government Act 2009	Part 6 S262 (3) (c)
108	Chair Hire for tradeshows, expos etc	Commercial	GST Applies	\$1.30	\$3.00	per chair	Local Government Act 2009	Part 6 S262 (3) (c)
109	6ft rectangle Tables for tradeshows, expo's etc	Commercial	GST Applies	\$6.20	\$9.50	per table	Local Government Act 2009	Part 6 S262 (3) (c)
110	round tables	Commercial	GST Applies	\$11.35	\$16.00	per table	Local Government Act 2009	Part 6 S262 (3) (c)
111	Stage	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)
112	dance floor 6m x 6m	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
113	dance floor 12m x 12m	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
114	MiPro system	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
115	Lectern	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
116	Screen	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
117	Inflatable Screen	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
118	Marquee hire	Commercial	GST Applies	POA	DELETE	each	Local Government Act 2009	Part 6 S262 (3) (c)
119								
120	<b>Mount Morgan Showgrounds</b>							
121	Hire of Grounds and Buildings (not covered by long term lease)	Commercial	GST Applies	\$740.00	\$755.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
122	Main Arena Hire	Commercial	GST Applies	\$190.00	\$195.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
123	Show Society and annual show on separate lease Light Horse on separate lease							
124	Building Hire	Commercial	GST Applies	\$80.00	\$82.00	per day	Local Government Act 2009	Part 6 S262 (3) (c)
125								
126	<b>Rockhampton Music Bowl</b>							

SECTION:		Theatre and Showgrounds						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
127	<b>Venue Costs</b>							
128	Security Deposit							
129	Performance Rental (base) - Commercial	Commercial	GST Applies	\$1,000.00	\$1,000.00	per event day	Local Government Act 2009	Part 6 S262 (3) (c)
130	vs Percentage of BBO - Plus GST	Commercial	GST Applies	5%	5%		Local Government Act 2009	Part 6 S262 (3) (c)
131								
132	Performance Rental (base) - Local Not-for-Profit	Commercial	GST Applies	\$250.00	\$250.00	per event day	Local Government Act 2009	Part 6 S262 (3) (c)
133	Rehersal and Set-ups	Commercial	GST Applies	\$40.00	\$40.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
134								
135	<b>FOH/Gate Staff</b>							
136	Duty Manager	Commercial	GST Applies	\$62.00	\$62.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
137	Gate staff/performance - Commercial	Commercial	GST Applies	\$350.00	\$350.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
138	Gate staff/performance - Local Not-for-profit	Commercial	GST Applies	\$175.00	\$175.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
139	Additional Cleaning Charges							
140	Charged at award rates + applicable on-costs. Plus GST							
141								
142	<b>Productions Charges</b>							
143	Standing Charge (Electricity) per performance - Commercial	Commercial	GST Applies	\$350.00	\$350.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
144	Standing Charge (Electricity) per performance - Local Not-for-Profit	Commercial	GST Applies	\$175.00	\$175.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
145	Production Staff (if required)	Commercial	GST Applies	\$62.00	\$62.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Heritage Village						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Rockhampton Heritage Village (RHV)</b>							
2	<b>RHV - General Entry</b>							
3	Adults	Commercial	GST Applies	\$14.00	\$14.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
4	Concession - Pensioners, Seniors Card, Students (High School/University)	Commercial	GST Applies	\$11.00	\$11.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
5	Children - 3-14 years. Must be accompanied by an adult	Commercial	GST Applies	\$8.50	\$9.00	per person	Local Government Act 2009	Part 6 S262 (3) (c)
6	Family - 2 Adults & 2 Children over the age of 3 yrs	Commercial	GST Applies	\$40.00	\$40.00	per family	Local Government Act 2009	Part 6 S262 (3) (c)
7	Family Extra Children (over three years of age)	Commercial	GST Applies	\$8.50	\$9.00	per person	Local Government Act 2009	Part 6 S262 (3) (c)
8	LOCAL GENERAL ENTRY FEE (paid once retain ticket for 12 months if accompanied by tourist) Does not include entry to Special events. School Holiday activities. Tours)	Commercial	GST Applies	\$5.00	\$5.00	per person	Local Government Act 2009	Part 6 S262 (3) (c)
9	<b>RHV - Tours (Groups of 10 or more paying participants)</b>							
10	Adults - Groups of 10 or more	Commercial	GST Applies	\$16.00	\$16.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
11	Concessions - Groups of 10 or more	Commercial	GST Applies	\$14.00	\$14.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
12	High School - 1 FoC Adult per 10 Children	Commercial	GST Applies	\$12.00	\$12.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
13	Tertiary Students	Commercial	GST Applies	\$14.00	\$14.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
14	Primary School - 1 FoC Adult per 10 Children	Commercial	GST Applies	\$9.50	\$9.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
15	Extra Adults for Above Tours	Commercial	GST Applies	\$9.50	\$9.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
16	School Holiday Activities - Children 18mths and up - includes rides. Must Be accompanied by an adult	Commercial	GST Applies	\$9.50	\$9.50	per child	Local Government Act 2009	Part 6 S262 (3) (c)
17	School Holiday Activities - Adult - 1 per family FOC - Extras to pay	Commercial	GST Applies	\$9.50	\$9.50	per person	Local Government Act 2009	Part 6 S262 (3) (c)
18	<b>Food - All venues -</b>							
19	*Director Community Services has capacity to negotiate for large groups.							
20	RHV - Children's Birthday Parties - All Venues - Min 15 children, Max 25 children							

SECTION:		Heritage Village						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
21	RHV - Vehicle Hire (within village only)							
22	Vintage Vehicles - Opening Hours - 9am - 4pm	Commercial	GST Applies	\$80.00	\$85.00	per vehicle	Local Government Act 2009	Part 6 S262 (3) (c)
23	Horse Drawn Vehicles	Commercial	GST Applies	\$200.00	\$200.00	per vehicle	Local Government Act 2009	Part 6 S262 (3) (c)
24	All Vehicles - After 4pm	Commercial	GST Applies	POA	POA	per vehicle	Local Government Act 2009	Part 6 S262 (3) (c)
25	RHV - Markets - 14 Yrs and Over	Commercial	GST Applies	\$2.00	\$2.00	per person	Local Government Act 2009	Part 6 S262 (3) (c)
26	<b>RHV - Venue Hire</b>							
27	St Peter's Church - 9am - 4pm - photos in Village included	Commercial	GST Applies	\$310.00	\$350.00	per venue	Local Government Act 2009	Part 6 S262 (3) (c)
28	Rackemann's Cottage - 9am - 4pm - photos in Village included	Commercial	GST Applies	\$210.00	\$250.00	per venue	Local Government Act 2009	Part 6 S262 (3) (c)
29	Rosewood Cottage - 9am - 4pm - photos in Village included	Commercial	GST Applies	\$210.00	\$250.00	per venue	Local Government Act 2009	Part 6 S262 (3) (c)
30	Amphitheatre - 9am - 4pm - photos in Village included	Commercial	GST Applies	\$210.00	\$250.00	per venue	Local Government Act 2009	Part 6 S262 (3) (c)
31	20% discount on fees above if wedding reception held in Shearing Shed							
32	Sunday & Public Holiday 9am - 4pm	Commercial	GST Applies	POA	POA	per venue	Local Government Act 2009	Part 6 S262 (3) (c)
33	Village Venue Hire - 9am - 4pm	Commercial	GST Applies	POA	POA	per venue	Local Government Act 2009	Part 6 S262 (3) (c)
34	Laser Skirmish - night hire only	Commercial	GST Applies	\$135.00	\$140.00	per session	Local Government Act 2009	Part 6 S262 (3) (c)
35	Wedding Photos - 9am - 4pm	Commercial	GST Applies	POA	POA	per session	Local Government Act 2009	Part 6 S262 (3) (c)
36	Wedding Photos - After hours	Commercial	GST Applies	\$210.00	\$220.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
37	Duty Manager	Commercial	GST Applies	\$62.00	\$65.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
38	<b>RHV - Australian Shearing Shed</b>							
39	Dry Hire	Commercial	GST Applies	\$980.00	\$1,000.00	per function	Local Government Act 2009	Part 6 S262 (3) (c)
40	Dry Hire - min. 3 hours	Commercial	GST Applies	\$50.00	\$65.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Heritage Village						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
41	20% discount local NFP							
42	Cleaning Fee	Commercial	GST Applies	\$300.00	\$300.00	per function	Local Government Act 2009	Part 6 S262 (3) (c)
43	Set up fee Hourly rate - 3hrs only	Commercial	GST Applies	\$200.00	\$200.00	for 3hrs	Local Government Act 2009	Part 6 S262 (3) (c)
44	Set up Fee over 3 hr limit	Commercial	GST Applies	\$150.00	\$150.00	Per Hour over 3hrs	Local Government Act 2009	Part 6 S262 (3) (c)
45	Chairs - Outdoor hire	Commercial	GST Applies	\$2.00	\$2.00	per chair	Local Government Act 2009	Part 6 S262 (3) (c)
46	Red Carpet	Commercial	GST Applies	\$75.00	\$75.00	per roll	Local Government Act 2009	Part 6 S262 (3) (c)
47	Functions - subject to menu - <b>Photos in Village included</b>	Commercial	GST Applies	POA	POA	per head	Local Government Act 2009	Part 6 S262 (3) (c)
48	<b>Ride - Special Events</b>							
49	All Venues - 18mths and up	Commercial	GST Applies	\$3.00	\$3.00	per person	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>North Rockhampton Cemetery</b>							
2	North Rockhampton - Plot Sale (Right to Bury) Single only	Commercial	GST Applies	\$740.00	\$750.00	per plot	Local Government Act 2009	Part 6 S262 (3) (c)
3	Interment Fees - Base rate grass top	Commercial	GST Applies	\$1,167.00	\$1,190.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
4	Interment Fees - Base rate cement enclosed	Commercial	GST Applies	\$1,360.00	\$1,385.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
5	Interment Fees- Full Set up grass top	Commercial	GST Applies	\$1,246.00	\$1,270.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
6	Interment Fees - Full Set Up cement enclosed	Commercial	GST Applies	\$1,500.00	\$1,530.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
7	Late fee - not completed by 4.00pm Monday - Friday Extra	Commercial	GST Applies	\$335.00	\$342.00	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
8	Saturday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
9	Sunday or Public Holiday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
10	<b>Ashes</b>							
11	Interment of Ashes	Commercial	GST Applies	\$260.00	\$265.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
12	Interment of ashes Saturday/Sunday Extra	Commercial	GST Applies	\$333.00	\$340.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
13	<b>Exhumations</b>							
14	Application Fee	Commercial	GST Applies	\$1,500.00	\$1,500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
15	Exhumation Fee	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)
16	<b>Monument Fees</b>							
17	For permission to enclose grave and erect a headstone (not exceeding 1.8 metres)	Commercial	GST Applies	\$277.00	\$248.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
18	Attach plaque from other supplier	Commercial	GST Applies	\$60.00	\$61.20	each	Local Government Act 2009	Part 6 S262 (3) (c)
19	Installation of standard beam (1200 x 300)	Commercial	GST Applies	\$480.00	\$490.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
20	Installation of full grave cover (flat top)	Commercial	GST Applies	\$1,850.00	\$1,850.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
21	Single Marker (concrete)	Commercial	GST Applies	\$36.00	\$37.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
22	Double Marker (concrete)	Commercial	GST Applies	\$62.00	\$62.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
23	Memorial Wall - Single Plaque Site (150mm x 130mm) including fixing (plaque additional)	Commercial	GST Applies	\$290.00	\$295.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
24								
25	<b>Gracemere Cemetery</b>							
26	Gracemere - Plot Sale (Right to Bury) Single only	Commercial	GST Applies	\$530.00	\$540.00	per plot	Local Government Act 2009	Part 6 S262 (3) (c)
27	Interment Fees - Base rate grass top	Commercial	GST Applies	\$1,167.00	\$1,190.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)



SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
28	Interment Fees - Base rate cement enclosed	Commercial	GST Applies	\$1,360.00	\$1,387.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
29	Interment Fees- Full Set up grass top	Commercial	GST Applies	\$1,246.00	\$1,270.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
30	Interment Fees - Full Set Up cement enclosed	Commercial	GST Applies	\$1,500.00	\$1,530.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
31	Late fee - not completed by 4.00pm Monday - Friday Extra	Commercial	GST Applies	\$335.00	\$340.00	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
32	Saturday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
33	Sunday or Public Holiday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
34	<b>Ashes</b>							
35	Single Niche	Commercial	GST Applies	\$290.00	\$295.00	per niche	Local Government Act 2009	Part 6 S262 (3) (c)
36	Double Niche	Commercial	GST Applies	\$580.00	\$590.00	per double	Local Government Act 2009	Part 6 S262 (3) (c)
37	Interment of Ashes (Grave or Niche)	Commercial	GST Applies	\$260.00	\$265.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
38	Plaque (150 x 130mm) - maximum 7 lines	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
39	Interment of ashes Saturday/Sunday (Extra)	Commercial	GST Applies	\$333.00	\$340.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
40	<b>Exhumations</b>							
41	Exhumation - Application Fee	Commercial	GST Applies	\$1,500.00	\$1,500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
42	Exhumation Fee	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)
43	<b>Monument Fees</b>							
44	For permission to enclose grave and erect a headstone (not exceeding 1.8 metres)	Commercial	GST Applies	\$277.00	\$282.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
45	Attach plaque from other supplier	Commercial	GST Applies	\$60.00	\$60.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
46	Installation of standard beam (1200 x 300)	Commercial	GST Applies	\$480.00	\$490.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
47	Installation of full grave cover (flat top)	Commercial	GST Applies	\$1,850.00	\$1,850.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
48	Single Marker (concrete)	Commercial	GST Applies	\$36.00	\$36.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
49	Double Marker (concrete)	Commercial	GST Applies	\$62.00	\$62.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
50	<b>Single Plots in designated gardens:</b>							
51	Plots	Commercial	GST Applies	New	\$278.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
52	Interments	Commercial	GST Applies	New	\$260.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
53	Marker	Commercial	GST Applies	New	\$278.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
54	Plaques (max 7 lines)	Commercial	GST Applies	New	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
55	<b>Double Plots in designated garden:</b>						Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
56	Plots	Commercial	GST Applies	New	\$500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
57	Interment	Commercial	GST Applies	New	\$260.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
58	Marker	Commercial	GST Applies	New	\$448.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
59	Plaques (150 x 130mm) (max 7 lines etc)	Commercial	GST Applies	New	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
60	<b>Family Plots in designated garden:</b>						Local Government Act 2009	Part 6 S262 (3) (c)
61	Plots	Commercial	GST Applies	New	\$560.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
62	Interment	Commercial	GST Applies	New	\$260.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
63	Marker	Commercial	GST Applies	New	\$905.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
64	Plaques (150 x 130mm) (max 7 lines etc)	Commercial	GST Applies	New	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
65								
66	<b>Mt Morgan Cemetery</b>							
67	Mt Morgan - Plot Sale (Right to Bury) Single only	Commercial	GST Applies	\$425.00	\$433.50	per plot	Local Government Act 2009	Part 6 S262 (3) (c)
68	Interment Fees - Base rate grass top	Commercial	GST Applies	\$1,167.00	\$1,190.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
69	Interment Fees - Base rate cement enclosed	Commercial	GST Applies	\$1,360.00	\$1,387.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
70	Interment Fees- Full Set up grass top	Commercial	GST Applies	\$1,246.00	\$1,270.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
71	Interment Fees - Full Set Up cement enclosed	Commercial	GST Applies	\$1,500.00	\$1,530.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
72	Late fee - not completed by 4.00pm Monday - Friday Extra	Commercial	GST Applies	\$335.00	\$340.00	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
73	Saturday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
74	Sunday or Public Holiday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
75	<b>Ashes</b>							
76	Single Niche	Commercial	GST Applies	\$290.00	\$295.00	per niche	Local Government Act 2009	Part 6 S262 (3) (c)
77	Double Niche	Commercial	GST Applies	\$580.00	\$590.00	per double	Local Government Act 2009	Part 6 S262 (3) (c)
78	Interment of Ashes (Grave or Niche)	Commercial	GST Applies	\$260.00	\$265.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
79	Plaque (150 x 130mm) - maximum 7 lines	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
80	Interment of ashes Saturday/Sunday	Commercial	GST Applies	\$333.00	\$340.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
81	<b>Exhumations</b>							
82	Exhumation - Application Fee	Commercial	GST Applies	\$1,500.00	\$1,500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
83	Exhumation Fee	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)
84	<b>Monument Fees</b>							

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
85	For permission to enclose grave and erect a headstone (not exceeding 1.8 metres)	Commercial	GST Applies	\$277.00	\$282.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
86	Attach plaque from other supplier	Commercial	GST Applies	\$60.00	\$60.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
87	Installation of standard beam (1200 x 300)	Commercial	GST Applies	\$480.00	\$490.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
88	Installation of full grave cover (flat top)	Commercial	GST Applies	\$1,850.00	\$1,850.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
89	Single Marker (concrete)	Commercial	GST Applies	\$36.00	\$36.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
90	Double Marker (concrete)	Commercial	GST Applies	\$62.00	\$62.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
91	Memorial Wall - Single Plaque Site (150mm x 130mm) including fixing (plaque additional)	Commercial	GST Applies	\$290.00	\$295.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
92								
93	<b>Bajool Cemetery</b>							
94	Bajool - Plot Sale (Right to Bury) Single only	Commercial	GST Applies	\$425.00	\$433.50	per plot	Local Government Act 2009	Part 6 S262 (3) (c)
95	Interment Fees - Base rate grass top	Commercial	GST Applies	\$1,167.00	\$1,190.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
96	Interment Fees - Base rate cement enclosed	Commercial	GST Applies	\$1,360.00	\$1,387.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
97	Interment Fees- Full Set up grass top	Commercial	GST Applies	\$1,246.00	\$1,270.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
98	Interment Fees - Full Set Up cement enclosed	Commercial	GST Applies	\$1,500.00	\$1,530.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
99	Late fee - not completed by 4.00pm Monday - Friday Extra	Commercial	GST Applies	\$335.00	\$340.00	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
100	Saturday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
101	Sunday or Public Holiday Extra	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
102	<b>Ashes</b>							
103	Interment of Ashes	Commercial	GST Applies	\$260.00	\$265.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
104	Interment of ashes Saturday/Sunday	Commercial	GST Applies	\$333.00	\$340.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
105	<b>Exhumations</b>							
106	Exhumation - Application Fee	Commercial	GST Applies	\$1,500.00	\$1,500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
107	Exhumation Fee	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)
108	<b>Monument Fees</b>							
109	For permission to enclose grave and erect a headstone (not exceeding 1.8 metres)	Commercial	GST Applies	\$277.00	\$282.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
110	Attach plaque from other supplier	Commercial	GST Applies	\$60.00	\$60.00	each	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
111	Installation of standard beam (1200 x 300)	Commercial	GST Applies	\$480.00	\$490.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
112	Installation of full grave cover (flat top)	Commercial	GST Applies	\$1,850.00	\$1,850.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
113	Single Marker (concrete)	Commercial	GST Applies	\$36.00	\$36.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
114	Double Marker (concrete)	Commercial	GST Applies	\$62.00	\$62.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
115								
116	<b>South Rockhampton Cemetery (NO NEW BURIALS)</b>							
117	<b>Monument Fees Only</b>							
118	For permission to enclose grave and erect a headstone (not exceeding 1.8 metres)	Commercial	GST Applies	\$277.00	\$282.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
119	Memorial Plaque (small std) /sandstone block/beam (Permit extra)	Commercial	GST Applies	\$860.00	\$877.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
120								
121	<b>Rockhampton Memorial Gardens</b>							
122	Sale of Right to Bury in Crypts & Memorials							
123	Grave Site	Commercial	GST Applies	\$1,100.00	\$1,100.00	per site	Local Government Act 2009	Part 6 S262 (3) (c)
124	Baby's Grave (Max size: 800mm)	Commercial	GST Applies	\$570.00	\$580.00	per site	Local Government Act 2009	Part 6 S262 (3) (c)
125	Interment	Commercial	GST Applies	\$1,090.00	\$1,110.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
126	Interment (Child U10)	Commercial	GST Applies	\$765.00	\$780.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
127	Interment (Baby in baby's grave only)	Commercial	GST Applies	\$765.00	\$780.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
128	Interment of Ashes in Crypt	Commercial	GST Applies	\$765.00	\$780.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
129	Standard Plaque - 7 lines (150mm X 130mm) (Compulsory)	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
130	Late fee for ALL services (services include interment/ashes/chapel/refreshments) - not completed by 4.00pm Monday - Friday	Commercial	GST Applies	\$335.00	\$340.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
131	Saturday Burial (Extra)	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
132	Sunday/Public Holiday Burial (Extra)	Commercial	GST Applies	POA	POA	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
133	<b>Exhumations</b>							
134	Exhumation - Application Fee	Commercial	GST Applies	\$1,500.00	\$1,500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
135	Exhumation Fee	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
136	<b>Miscellaneous Fees</b>							
137	Photos/Recess for plaque (Ceramic)	Commercial	GST Applies	\$175.00	\$175.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
138	Photos/Recess for plaque (Stainless Steel)	Commercial	GST Applies	\$280.00	\$285.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
139	Additional lines on standard plaque	Commercial	GST Applies	\$26.00	\$26.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
140	Standard large plaque - 6 lines (380mm x 220mm)	Commercial	GST Applies	\$285.00	\$290.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
141	Additional lines on standard large plaque	Commercial	GST Applies	\$31.00	\$31.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
142	Alternative Border Standard Plaque	Commercial	GST Applies	\$31.00	\$31.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
143	Alternative Border Standard Large Plaque	Commercial	GST Applies	\$51.00	\$52.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
144	Emblem on plaque	Commercial	GST Applies	\$57.00	\$58.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
145	Bronze vase attached to plaque (Niche wall)	Commercial	GST Applies	\$79.00	\$80.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
146	Chrome Vase (Niche wall)	Commercial	GST Applies	\$15.00	\$15.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
147	<b>Memorials / Ashes Markers</b>							
148	Single Marker (Granite)	Commercial	GST Applies	\$278.00	\$278.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
149	Double Marker (Granite)	Commercial	GST Applies	\$448.00	\$448.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
150	Family Plot Marker (Granite)	Commercial	GST Applies	\$905.00	\$905.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
151	Memorial Block	Commercial	GST Applies	\$750.00	\$750.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
152	Babies Memorial Block	Commercial	GST Applies	\$350.00	\$350.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
153	<b>Fee for Ashes in Gardens/Columbarium</b>							
154	<b>Single Plots in any garden or edge:</b>							
155	Plots	Commercial	GST Applies	\$278.00	\$278.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
156	Interments	Commercial	GST Applies	\$260.00	\$260.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
157	Marker (Garden Only)	Commercial	GST Applies	\$278.00	\$278.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
158	Plaques (max 7 lines)	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
159	<b>Double Plots in any garden or edge:</b>							
160	Plots	Commercial	GST Applies	\$499.00	\$500.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
161	Interment	Commercial	GST Applies	\$260.00	\$260.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
162	Marker	Commercial	GST Applies	\$448.00	\$450.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
163	Plaques (150 x 130mm) (max 7 lines etc)	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
164	<b>Family Plots</b>							
165	Plots	Commercial	GST Applies	\$560.00	\$560.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
166	Interment	Commercial	GST Applies	\$260.00	\$260.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
167	Marker	Commercial	GST Applies	\$905.00	\$905.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
168	Plaques (150 x 130mm) (max 7 lines etc)	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
169	<b>Niche Wall Alcove</b>							
170	Niche	Commercial	GST Applies	\$300.00	\$300.00	per niche	Local Government Act 2009	Part 6 S262 (3) (c)
171	Plaque (170 x 150cm)	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
172	Interment	Commercial	GST Applies	\$260.00	\$260.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
173	<b>Ashes Scatter Garden</b>							
174	Garden Edge Space	Commercial	GST Applies	\$108.00	\$110.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
175	Plaque (small)	Commercial	GST Applies	\$180.00	\$180.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
176	Scatter	Commercial	GST Applies	\$55.00	\$55.00	per interment	Local Government Act 2009	Part 6 S262 (3) (c)
177	Interment of Ashes Garden Beds & Niche only - Saturday/ Sunday Extra	Commercial	GST Applies	\$333.00	\$345.00	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
178	Interment of Ashes Garden Beds & Niche only - Sunday Extra	Commercial	GST Applies	\$448.00	remove	additional fee	Local Government Act 2009	Part 6 S262 (3) (c)
179	<b>Memorialisation</b>							
180	Gazebo's/roundtunda	Commercial	GST Applies	POA	POA	each	Local Government Act 2009	Part 6 S262 (3) (c)
181	Seats - Donated (inc plaque)	Commercial	GST Applies	\$1,400.00	\$1,400.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
182	Seats - Sponsor (inc plaque)	Commercial	GST Applies	\$280.00	remove	each	Local Government Act 2009	Part 6 S262 (3) (c)
183	Small Vases (all gardens) installed by Gardens Staff (Extra)	Commercial	GST Applies	\$15.00	\$15.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
184	Large Vases (family ashes plots only) installed by Gardens Staff (Extra)	Commercial	GST Applies	\$25.00	\$25.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
185	<b>Miscellaneous Services</b>							
186	<b>Chapel/Refreshment Area - Memorial Gardens</b>							
187	Chapel/Refreshment area Use	Commercial	GST Applies	\$65.00	\$66.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Regional Cemeteries						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
188	Chapel area use - EXTRA MARQUEE SET UP	Commercial	GST Applies	\$105.00	\$105.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
189	Chapel + Refreshment use (Maximum 2 hours Refreshment)	Commercial	GST Applies	\$85.00	\$85.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
190	Refreshment per hour after	Commercial	GST Applies	\$60.00	\$60.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
191	Garden Setting Funeral Service set up (includes marquees)	Commercial	GST Applies	\$265.00	\$265.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
192	Services Saturday Fee Extra	Commercial	GST Applies	\$333.00	\$345.00	per service	Local Government Act 2009	Part 6 S262 (3) (c)
193	Services Sunday Fee Extra	Commercial	GST Applies	new	POA	per service	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Parks Sport and Rec						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Temporary Event Form Lodgement Fee</b>							
2	*Admin Booking Fee - Parks & Reserves etc	Commercial	GST Applies	\$26.00	\$30.50	per function	Local Government Act 2009	Part 6 S262 (3)(c)
3								
4	<b>Botanic Gardens and Kershaw Gardens</b>							
5	*Admin Booking Fee Applies	Commercial	GST Applies	\$26.00	\$30.50	per function	Local Government Act 2009	Part 6 S262 (3)(c)
6	Rental fee for use of electrical service at Botanic Gardens	Commercial	GST Applies	\$22.40	\$22.85	per function	Local Government Act 2009	Part 6 S262 (3)(c)
7	Weddings	Cost-Recovery	GST Applies	\$222.00	\$225.00	per wedding	Local Government Act 2009	Part 6 S262 (3)(c)
8								
9	<b>Environmental Education</b>							
10	School Tours - Guided School Tours - up to 30 students	Commercial	GST Applies	\$3.65	\$3.65	per student	Local Government Act 2009	Part 6 S262 (3)(c)
11	General Tours - Minimum Charge - minimum number of people 5 - maximum number of people 30	Commercial	GST Applies	\$9.35	\$9.50	per person	Local Government Act 2009	Part 6 S262 (3)(c)
12								
13	<b>Friends of the Gardens</b>							
14	Individual Initial Membership Fee	Commercial	GST Applies	\$10.00	\$10.00	per person	Local Government Act 2009	Part 6 S262 (3)(c)
15	Annual Membership Fee	Commercial	GST Applies	\$2.00	\$2.00	per annum / per person	Local Government Act 2009	Part 6 S262 (3)(c)
16								
17	<b>Rockhampton Plant Nursery</b>							
18	Nursery Plant Hire - Per Plant	Commercial	GST Applies	\$11.20	\$11.40	per plant	Local Government Act 2009	Part 6 S262 (3)(c)
19	Nursery Plant Hire - Delivery / Pick Up	Commercial	GST Applies	\$111.00	\$113.00	per service	Local Government Act 2009	Part 6 S262 (3)(c)
20	Security Bond (external hire)	Commercial	GST Applies	\$222.00	\$225.00	per service	Local Government Act 2009	Part 6 S262 (3)(c)
21	Nursery Plant Hire by NFP or Community Service group - delivery and pick-up by group	Commercial	GST Applies	No Charge	No Charge	per plant	Local Government Act 2009	Part 6 S262 (3)(c)
22								
23	<b>Parks Minor Private Works</b>							



SECTION:		Parks Sport and Rec						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
24	Where work will be carried out by Council for a private person - Charge as per Council's estimate of cost which is to include standard on-costs applicable to Private Works.	Commercial	GST Applies	Quote	Quote	per service	Local Government Act 2009	Part 6 S262 (3)(c)
25								
26	<b>Parks, Properties and Structures</b>							
27	<b>Usage Charges for Sport and Recreation Clubs and Associations</b>							
28	<b>Consumables (power for field lighting) will be billed to the user, as outlined in permit for use</b>							
29	Building Site leased by organisation (unless there is an existing lease agreement)	Commercial	GST Applies	\$600.00	\$600.00	per annum	Local Government Act 2009	Part 6 S262 (3)(c)
30	Outdoor sporting areas (field, court, rink, track and trail and combinations) – examples cricket, football, hockey, tennis, netball, bowls, cycling and equestrian activities.	Commercial	GST Applies	No Charge	No Charge	per field/per annum	Local Government Act 2009	Part 6 S262 (3)(c)
31	Outdoor sport court or rink, for example tennis, bowls, netball, basketball	Commercial	GST Applies	No Charge	remove	per field/per annum	Local Government Act 2009	Part 6 S262 (3)(c)
32	Other sport & recreation facilities, for example motocross, mountain bike, BMX, cycling, pony club	Commercial	GST Applies	No Charge	remove	per annum	Local Government Act 2009	Part 6 S262 (3)(c)
33	Council owned multipurpose building (use)	Commercial	GST Applies	\$1,940.00	\$1,940.00	per annum	Local Government Act 2009	Part 6 S262 (3)(c)
34	Sporting Field Hire Application Form (NFP sporting events on sporting fields only)	Commercial	GST Applies	new	No Charge	per annum	Local Government Act 2009	Part 6 S262 (3)(c)
35	<b>Park Hire Charges</b>							
36	*Admin Booking Fee Applies	Commercial	GST Applies	\$26.00	\$30.50	per function	Local Government Act 2009	Part 6 S262 (3)(c)
37	Parks - Weddings	Commercial	GST Applies	\$111.00	\$113.00	per wedding	Local Government Act 2009	Part 6 S262 (3)(c)
38	Park Hire - Commercial Use (any park)	Commercial	GST Applies	\$550.00	\$560.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
39	Park Hire - Non-Commercial Use (any park, includes access to and consumption of electricity, mowing or maintenance service as required - bin provision and collection extra)	Commercial	GST Applies	\$222.00	\$225.00	per day	Local Government Act 2009	Part 6 S262 (3)(c)
40	Extra Mowing Service required	Commercial	GST Applies	\$165.00	\$165.00	per request	Local Government Act 2009	Part 6 S262 (3)(c)
41								
42	<b>Parks for Circuses &amp; Other Shows (Local Organisations by negotiation)</b>							

SECTION:		Parks Sport and Rec						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
43	*Admin Booking Fee Applies	Commercial	GST Applies	\$26.00	\$30.50	per function	Local Government Act 2009	Part 6 S262 (3)(c)
44	Security Deposit (This is refundable subject to the area being left in a clean & tidy condition and against damage or loss being caused to council property, including toilets, and against the cost of additional security to protect council property)	Commercial	GST Exempt	\$2,120.00	\$2,160.00	per event	Local Government Act 2009	Part 6 S262 (3)(c)
45	Electricity Deposit (Deposit is refundable less electricity used)	Commercial	GST Applies	\$745.00	\$760.00	per event	Local Government Act 2009	Part 6 S262 (3)(c)
46	Cleaning Deposit (which is refundable upon the park being left in a clean & tidy condition. Any charges incurred by Council for cleaning of the area following the event will be deducted from the deposit amount)	Commercial	GST Applies	\$1,690.00	\$1,720.00	per event	Local Government Act 2009	Part 6 S262 (3)(c)
47								
48	<b>Rowing Course - Fitzroy River</b>	Commercial	GST Applies	10% of installation costs	10% of installation costs	per service	Local Government Act 2009	Part 6 S262 (3)(c)

SECTION:		Swimming Pools						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Swimming Pools</b>							
2	All listed fees are the maximum charge. Operators of Councils Pools may charge less than these and will set the fees for multiple use, hire for events and fees for specialised programs.							
3	<b>Mount Morgan &amp; Gracemere</b>							
4	Entry Fees							
5	Child (Under 2)	Commercial	GST Applies	Free	Free	each	Local Government Act 2009	Part 6 S262 (3) (c)
6	Child (Under 16)	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
7	Adult	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
8	Concession or Student (ID Required)	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
9	School Event/Head	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
10	Swimming Qld Registered Club Members	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
11	Australian Representative Athlete	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
12	Spectator	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
13	Annual Spectator Pass	Commercial	GST Applies	\$2.00	\$2.00	per year	Local Government Act 2009	Part 6 S262 (3) (c)
14	Non-Swimming School Student/Spectator	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
15								
16	<b>WWII Memorial Pool (Southside), 42nd Battalion Memorial Pool (North side)</b>							
17	Entry Fees							
18	Child (Under 2)	Commercial	GST Applies	Free	Free	each	Local Government Act 2009	Part 6 S262 (3) (c)
19	Child (Under 16)	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
20	Adult	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
21	Concession/Student (ID required)	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
22	School Event/Head	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
23	Swimming Qld Registered Club Members	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
24	Australian Representative Athlete	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Swimming Pools						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
25	Spectator	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
26	Annual Spectator Pass	Commercial	GST Applies	\$2.00	\$2.00	per year	Local Government Act 2009	Part 6 S262 (3) (c)
27	Non-Swimming School Student/Spectator	Commercial	GST Applies	\$2.00	\$2.00	each	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Local Law - Pound						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Impounding</b>							
2	<b>Impound Fee</b> for other materials ie boat/ building material	Cost-Recovery				per impound	Local Government Act 2009	Council Local Law
3	<b>Impounding Livestock</b>	Cost Recovery	GST Exempt	\$118.00	\$120.00	per animal	Local Government Act 2009	Council Local Law
4	Transport (includes droving, transporting by vehicle or other means of relocating stock)	Cost Recovery	GST Exempt	\$72.00	\$74.00	per hour	Local Government Act 2009	Council Local Law
5	Sustenance Rate for Livestock	Cost Recovery	GST Exempt	\$56.00	\$57.00	per head per day	Local Government Act 2009	Council Local Law
6	Cattle Tagging - Applies if NLS tag is required	Cost Recovery	GST Exempt	\$20.00	\$21.00	per animal	Local Government Act 2009	Council Local Law
7	Vet or other	Cost Recovery	GST Exempt	At cost	At cost		Local Government Act 2009	Council Local Law
8	<b>Impounding - Cats and Dogs</b>							
9	Release Fee	Cost Recovery	GST Exempt	\$36.00	\$37.00	per day	Local Government Act 2009	Council Local Law
10	Sustenance Rate - Companion animals holding on behalf of animal owners	Cost Recovery	GST Exempt	\$36.00	\$37.00	per day	Local Government Act 2009	Council Local Law
11	Seized Dog Sustenance and Handling Costs -	Cost Recovery	GST Exempt	\$36.00	\$37.00	per day	Local Government Act 2009	Council Local Law
12	b-microchipped impounded cat or dog before release	Cost-Recovery	GST Exempt	new	\$35.00	per animal	Local Government Act 2009	Council Local Law
13	<b>General Animal Control</b>							
14	Cat or Dog Trap Hire - Security deposit, refunded upon return of trap only	Commercial	GST Exempt	\$60.00	\$60.00	per service	Local Government Act 2009	Local Government Act
15	Traps lost, damaged, or not returned	Commercial	GST Applies	At cost	At cost	per service	Local Government Act 2009	Local Government Act

SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Keeping of Animals</b>							
2	<b>Application for Approval</b>							
3	3 to 5 Cats and Dogs	Cost-Recovery	GST Exempt	\$201.00	\$212.00	per application	Local Government Act 2009	Council Local Law
4	6 to 15 Cats and Dogs	Cost-Recovery	GST Exempt	\$294.00	\$309.00	per application	Local Government Act 2009	Council Local Law
5	16 or more Cats and Dogs	Cost-Recovery	GST Exempt	\$361.00	\$379.00	per application	Local Government Act 2009	Council Local Law
6	Guard Dog	Cost-Recovery	GST Exempt	\$201.00	\$211.00	per application	Local Government Act 2009	Council Local Law
7	All other animals or combination of animals (excluding cats and dogs)	Cost-Recovery	GST Exempt	\$201.00	\$211.00	per application	Local Government Act 2009	Council Local Law
8	Application to Amend Conditions (excludes new animals)	Cost-Recovery	GST Exempt	new	\$189.00	per application	Local Government Act 2009	Council Local Law
9	Application for Renewal	Cost-Recovery	GST Exempt	50% of the applicable fee	\$189.00	per application	Local Government Act 2009	Council Local Law
10	Notes: Approvals are not transferrable to other owners							
11								
12	<b>Dog Registration</b>							
13	Note: All registrations are for a year or part there-of. Evidence of desexing and microchipping must be provided in the form of a Vet certificate.							
14	Note: Pension Card holder defined as a holder recognised by Council's Rating Policy							
15	<b>Part Year Registration</b>							
16	Prorata fee applies to animals registered from 1 March to 31 August and is applicable to the first year registration within RRC only (does not apply to renewals or Regulated Dogs)	Cost Recovery	GST Exempt	50% of the applicable fee	50% of the applicable fee	per animal	Local Government Act 2009	Council Local Law
17	<b>Refunds</b>							

SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
18	Note: Refunds are only given in the current registration period where the registration was paid up to and including 28 February. No refunds are given for payments from 1 March. Application must be made on an Amendment to Cat and Dog Registration form.							
19	Puppy fee - registration for a dog up to 6 months old for the first year	Cost-Recovery	GST Exempt	\$30.00	\$30.00	per animal	Local Government Act 2009	Council Local Law
20	Desexed Dog - Owner must provide a desexing certificate or letter issued by a vet	Cost Recovery	GST Exempt	\$80.00	\$80.00	per animal	Local Government Act 2009	Council Local Law
21	Desexed Dog - Pension Card holder, owner must provide a desexing certificate or letter issued by a vet	Cost Recovery	GST Exempt	\$46.00	\$46.00	per animal	Local Government Act 2009	Council Local Law
22	Deceased - Owner must provide adequate proof such as a euthanasia certificate, letter issued by a vet, or surrender the registration tag. Refund will not be given where registration has been transferred.	Cost Recovery	GST Exempt	Prorata based on unused portion of registration	Prorata based on unused portion of registration	per animal	Local Government Act 2009	Council Local Law
23	<b><u>Dog Registration</u></b>							
24	Assistance Dogs with NGO Certificate - Certificate must be provided	Cost Recovery	GST Exempt	NIL	NIL	Exempt	Local Government Act 2009	Council Local Law
25	Desexed (before renewal due date or any non-renewal)	Cost Recovery	GST Exempt	\$33.50	\$33.50	per animal	Local Government Act 2009	Council Local Law
26	Desexed - Pension Concession Card holders only	Cost Recovery	GST Exempt	\$17.00	\$17.00	per animal	Local Government Act 2009	Council Local Law
27	Desexed and Microchipped	Cost Recovery	GST Exempt	\$17.00	\$17.00	per animal	Local Government Act 2009	Council Local Law
28	Desexed and Microchipped - Pension Concession Card holders only	Cost Recovery	GST Exempt	\$8.50	\$8.50	per animal	Local Government Act 2009	Council Local Law
29	Entire	Cost Recovery	GST Exempt	\$113.50	\$113.50	per animal	Local Government Act 2009	Council Local Law
30	Entire - Pension Concession Card holders only	Cost Recovery	GST Exempt	\$63.50	\$63.50	per animal	Local Government Act 2009	Council Local Law
31	Entire owned by a member of Canine Control Council - Documentation of membership to be provided	Cost Recovery	GST Exempt	50% of applicable fee	50% of applicable fee	per animal	Local Government Act 2009	Council Local Law
32	Farm Dogs - For rural areas and/or areas 20,000m2 only, must be a Primary Producer and evidence is to be provided	Cost Recovery	GST Exempt	\$12.00	\$12.00	per animal	Local Government Act 2009	Council Local Law

SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
33	Greyhounds - Must hold a current Multiple Animal Permit or DA approval, evidence is to be provided	Cost Recovery	GST Exempt	50% of applicable fee	50% of applicable fee	per animal	Local Government Act 2009	Council Local Law
34	Multiple Dog Registration - 3 or more dogs owned by one(1) owner only (excludes greyhounds). Must hold current Keeping of Animals permit.	Cost Recovery	GST Exempt	\$454 or registration for each dog, whichever is the lesser	\$454 or registration for each dog, whichever is the lesser	per owner	Local Government Act 2009	Council Local Law
35	Replacement Registration Tag	Cost Recovery	GST Exempt	\$7.50	\$5.00	per tag	Local Government Act 2009	Council Local Law
36	Transfer of Registration Between Animals - From a deceased dog to a new dog registration, for the current registration period only, and where a refund has not been given	Cost Recovery	GST Exempt	\$7.50	\$7.50	per event	Local Government Act 2009	Animal Management Act 2008
37	Transfer of Current Registration from Another Local Government - For the current registration period only, evidence of current registration to be provided	Cost Recovery	GST Exempt	\$7.50	\$7.50	per event	Local Government Act 2009	Animal Management Act 2008
38								
39	<b>Regulated Dogs</b>							
40	<b>Declared Dangerous</b>							
41	Initial Registration - Includes Regulated Dog Management Kit (1 approved tag and 2 approved signs)	Cost Recovery	GST Exempt	\$615.00	\$615.00	per animal	Local Government Act 2009	Animal Management Act 2008
42	Annual Renewal	Cost Recovery	GST Exempt	\$478.00	\$478.00	per animal	Local Government Act 2009	Animal Management Act 2008
43	<b>Restricted</b>							
44	Initial Registration - Includes Regulated Dog Management Kit (1 approved tag and 2 approved signs)	Cost Recovery	GST Exempt	\$614.00	\$615.00	per animal	Local Government Act 2009	Animal Management Act 2008
45	Annual Renewal	Cost Recovery	GST Exempt	\$478.00	\$478.00	per animal	Local Government Act 2009	Animal Management Act 2008
46	<b>Menacing</b>							



SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
47	Initial Registration - Includes Regulated Dog Management Kit (1 approved tag and 2 approved signs)	Cost Recovery	GST Exempt	\$387.00	\$387.00	per animal	Local Government Act 2009	Animal Management Act 2008
48	Annual Renewal	Cost Recovery	GST Exempt	\$289.00	\$289.00	per animal	Local Government Act 2009	Animal Management Act 2008
49	Reduced Annual Renewal - For approved applicant's only	Cost Recovery	GST Exempt	\$155.00	\$155.00	per animal	Local Government Act 2009	Animal Management Act 2008
50	<b>Replacement Signage/Tags</b> (only available to owners of Regulated Dogs)							
51	Sign - Only available to owners of Regulated Dogs	Commercial	GST Applies	\$30.00	\$31.50	per item	Local Government Act 2009	Animal Management Act 2008
52	Replacement Regulated Dog Tag - Only available to owners of Regulated Dogs	Cost Recovery	GST Exempt	\$10.00	\$10.00	per item	Local Government Act 2009	Council Local Law
53								
54	<b>Overgrown Land (Land Clearing/Slashing)</b>							
55	Mowing, Slashing or Clean Up of an Overgrown Allotment - following non-compliance with an Overgrown or Unsightly Compliance Notice	Cost Recovery	GST Exempt	cost plus admin fee of \$82.00	cost plus admin fee of \$83.00	per allotment	Local Government Act 2009	Council Local Law
56								
57	<b>Commercial Use of Roads</b>							
58	<b>Note: All permits/licenses are subject to annual renewal. A copy of the current Public Liability Insurance Cover must accompany application (minimum of \$10 Million for Local Govt controlled areas and \$20 Million for State Govt controlled areas).</b>							
59	<b>Signs &amp; Advertising Devices</b>							
60	Application Fee - For any sign up to and including 18m2 in the surface area (per m2 or part thereof)	Cost Recovery	GST Exempt	\$44.00	\$44.00	per application	Local Government Act 2009	Council Local Law
61	Application Fee - For any sign over 18m2 (per m2 or part thereof)	Cost Recovery	GST Exempt	\$69.00	\$69.00	per item	Local Government Act 2009	Council Local Law

SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
62	Annual Renewal Fee - Signs & Advertising Devices For any sign up to and including 18m2 in the surface area (per m2 or part thereof)	Cost Recovery	GST Exempt	\$44.00	\$44.00	per application	Local Government Act 2011	Council Local Law
63	Annual Renewal Fee - Signs & Advertising Devices For any sign over 18m2 (per m2 or part thereof)	Cost Recovery	GST Exempt	\$69.00	\$69.00	per application	Local Government Act 2012	Council Local Law
64	Release Fee for Impounded Sign	Cost Recovery	GST Exempt	\$75.00	\$76.00	per item	Local Government Act 2009	Council Local Law
65								
66	<b>Mobile Roadside Vending</b>							
67	Application Fee	Cost Recovery	GST Exempt	\$370.00	\$215.00	per application	Local Government Act 2009	Council Local Law
68	Annual Licence Renewal Fee	Cost Recovery	GST Exempt	\$212.00	\$108.00	per application	Local Government Act 2009	Council Local Law
69	<b>Stationery Roadside Vending</b>							
70	Application Fee	Cost Recovery	GST Exempt	\$370.00	\$287.00	per application	Local Government Act 2009	Council Local Law
71	Annual Renewal Fee	Cost Recovery	GST Exempt	\$212.00	\$179.00	per application	Local Government Act 2009	Council Local Law
72								
73	<b>Goods for Sale on Footpath</b>							
74	Application Fee (excludes groupd constituted for religious, charitable or educational purposes or any not-for-profit)	Cost Recovery	GST Exempt	\$226.00	\$237.00	per application	Local Government Act 2010	Council Local Law
75	Application Fee - For local community groups only, payable upon lodgement and is non-refundable	Cost Recovery	GST Exempt	\$150.00	remove	per application	Local Government Act 2010	Council Local Law
76	Annual Renewal Fee (excludes groupd constituted for religious, charitable or educational purposes or any not-for-profit)	Cost Recovery	GST Exempt	\$146.00	\$146.00	per application	Local Government Act 2010	Council Local Law
77	Annual Renewal Fee - For local community groups only, payable upon lodgement and is non-refundable	Cost Recovery	GST Exempt	\$100.00	remove	per application	Local Government Act 2010	Council Local Law
78								
79	<b>Footpath Dining</b>							
80	Application Fee	Cost Recovery	GST Exempt	\$226.00	\$237.00	per application	Local Government Act 2009	Council Local Law
81	Annual Licence Renewal Fee	Cost Recovery	GST Exempt	\$71.00	\$75.00	per application	Local Government Act 2009	Council Local Law

SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
82								
83	<b>Parking Permits</b>							
84	Parking Permit Application (All types)	Cost Recovery	GST Exempt	\$226.00	\$215.00	per application	Local Government Act 2009	Council Local Law
85	Annual Permit Renewal Fee	Cost Recovery	GST Exempt	\$146.00	\$108.00	per application	Local Government Act 2009	Council Local Law
86	<p>Types of parking permits</p> <p><b>Community service organisation parking permit</b> where the person will use the parking permit for an activity, which is consistent with the objectives of the community service organisation, and parking is regulated by time.</p> <p><b>Resident parking permit</b> where the person resides in a residence situated on a section of road and parking immediately adjacent to the residence is regulated by time, and the residence does not have adequate off-street parking. To be eligible for a resident parking permit, residents must be a primary owner occupier and/or tenant of the property. Eligible residents are entitled to one residential permit (non-transferable) for each vehicle registered to the address.</p> <p><b>Visitor parking permit</b> where the parking permit is to be made available by the resident for use by another person who is visiting or attending at the residence.</p> <p><b>Temporary parking permit</b> where it is not reasonably practical for the applicant to carry out the activity unless the designated parking space or spaces are allocated to the applicant's exclusive use for the duration of the activity.</p> <p><b>Works zone parking permit</b> where the part of the road is adjacent to a site at which the person is proposing to undertake building or construction work, and it is not reasonably practical for all work activity and movements to be confined within the site.</p>							
87								
88	<b>General Approval/Permit/Licence fee</b>							
89	<b>Note: This permit fee is for an approval permit that are not specifically detailed in the above sections</b>							
90	<b>Short-Term Permit/Approval</b> - Issued for periods up to 1 month	Cost Recovery	GST Exempt	\$142.00	\$149.00	per application	Local Government Act 2009	Council Local Law

SECTION:		Local Law - Community Compliance						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
91	<b>Long-Term Permit/approval</b> - Issued for periods over 1 month	Cost Recovery	GST Exempt	\$142 for the first month plus \$70 for each additional month	\$149 for the first month plus \$50 for each additional month	per application	Local Government Act 2009	Council Local Law
92								
93	<b>Pay and Display Parking</b>							
94	Car parking fees per hour	Cost Recovery	GST Exempt	\$0.70	\$0.70	per hour	Local Government Act 2009	Council Local Law
95	Car parking fees per day	Cost Recovery	GST Exempt	\$5.00	\$5.00	per day	Local Government Act 2009	Council Local Law
96	Weekly car parking passes	Cost Recovery	GST Exempt	\$20.00	\$20.00	per week	Local Government Act 2009	Council Local Law
97								
98	<b>Motor Vehicle Ownership Searches</b> - Conducted to determine ownership of a vehicle eg CITEC	Cost-Recovery	GST Exempt	new	\$25.00	per search	Local Government Act 2009	

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
1	<b>Food Act 2006</b>							
2	<b>Food Business Licence Application Only (i.e. no Food Safety Program)</b>							
3	Category 1 - Businesses with breakfast preparation only (as part of accommodation activity), fruit and vegetable cutting only, icecream only, food vehicles and home base food businesses manufacturing non-potentially hazardous foods only, drinking-water carriers and food stores with pies or similar only (excluding short term food businesses)	Cost Recovery	GST Exempt	\$437.00	\$460.00	per application	Food Act 2006	S31 & S85
4	Category 2 - Hotels, resorts, restaurants, clubs, supermarkets and similar medium-large premises, takeaway food bars, cafes, bakeries, small convenience stores and similar small-medium premises, food vehicles and home based food businesses manufacturing potentially hazardous food (excluding short term food businesses)	Cost Recovery	GST Exempt	\$689.00	\$725.00	per application	Food Act 2006	S31 & S85
5	Category 3 - Large supermarkets (excluding short term food businesses)	Cost Recovery	GST Exempt	\$894.00	\$940.00	per application	Food Act 2006	S31 & S85
6	Short term food business (up to 52 days/year) in the RRC local government area	Cost Recovery	GST Exempt	\$76.00	\$80.00	per application	Food Act 2006	S31 & S85
7								
8	<b>Food Business Licence Application with Food Safety Program</b>							
9	Category 1 - Excluding short term food businesses	Cost Recovery	GST Exempt	\$958.00	\$1,005.00	per application	Food Act	S31, S85 & S102
10	Category 2 - Excluding short term food businesses	Cost Recovery	GST Exempt	\$1,209.00	\$1,570.00	per application	Food Act	S31, S85 & S102
11	Category 3 - Excluding short term food businesses	Cost Recovery	GST Exempt	\$1,413.00	\$1,485.00	per application	Food Act	S31, S85 & S102
12	Short term food business	Cost Recovery	GST Exempt	\$596.00	\$625.00	per application	Food Act	S31, S85 & S102
13								
14	<b>Annual Food Business Licence Renewal</b>							
15	Category 1	Cost Recovery	GST Exempt	\$164.00	\$175.00	per application	Food Act 2006	s31 & s85

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
16	Category 2	Cost Recovery	GST Exempt	\$291.00	\$305.00	per application	Food Act 2006	s31 & s85
17	Category 3	Cost Recovery	GST Exempt	\$398.00	\$420.00	per application	Food Act 2006	s31 & s85
18								
19	<b>Food Business Licence Restoration</b> - Restoration of lapsed licence due to non-renewal							
20	Category 1	Cost Recovery	GST Exempt	\$245.00	\$260.00	per application	Food Act 2006	s31 & s85
21	Category 2	Cost Recovery	GST Exempt	\$374.00	\$395.00	per application	Food Act 2006	s31 & s85
22	Category 3	Cost Recovery	GST Exempt	\$479.00	\$505.00	per application	Food Act 2006	s31 & s85
23								
24	<b>Food Business Licence Amendment</b>							
25	Amendment of licence details - Licensee name, contact details etc.	Cost Recovery	GST Exempt	\$82.00	\$90.00	per application	Food Act 2006	S31 & S85
26	Amendment of premises location - Full assessment of premises for new location	Cost Recovery	GST Exempt	Refer to relevant food business licence application fee	Refer to relevant food business licence application fee	per application	Food Act 2006	s31 & s85
27	Replacement of lost or damaged Food Business Licence	Cost Recovery	GST Exempt	\$53.00	\$55.00	per application	Food Act 2006	s31 & s96
28	Application for minor material alteration of premises - Minor material amendments to food business premises	Cost Recovery	GST Exempt	\$187.00	25% of application fee for relevant food business licence	per assess	Food Act 2006	S31 & S85

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
29	Application for major material alteration of premises - Major material amendments to food business premises	Cost Recovery	GST Exempt	\$548.00	75% of application fee for relevant food business licence	per assess	Food Act	S31 & S85
30	Application for Accreditation of a Food Safety Program only	Cost Recovery	GST Exempt	\$519.00	\$545.00	per application	Food Act	s31 & s102
31	Application for Amendment of an Accredited Food Safety Program	Cost Recovery	GST Exempt	\$87.00	\$95.00	per hour	Food Act	s31 & s102
32	Food Safety Audit	Cost-Recovery	GST Exempt	\$103.00	\$110.00	per hour	Food Act	s31 & s102
33	Food Safety Auditor non conformance audit	Cost-Recovery	GST Exempt	\$103.00	\$110.00	per hour	Food Act	s31 & s102
34	LG Food Safety Non-Conformance Audit (Council following 3 non compliant audit reports)	Cost Recovery	GST Exempt	\$87.00	\$95.00	per hour	Food Act	s31 & s102
35	Additional Inspections	Cost Recovery	GST Exempt	\$87.00	\$95.00	per hour	Food Act	S369
36								
37	<b>Environmental Protection Act 1994 &amp; Sustainable Planning Act 2009</b>							
38	Application for assessment of development application for ERA with aggregate environmental score of 25 or less	Cost Recovery	Gst Exempt	\$1,411.00	\$1,460.00	per application	Sustainable Planning Act	Schedule 7A- Particular assessment manager and concurrence agency application fees

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
39	Application for assessment of development application for ERA with aggregate environmental score more than 25 but no more than 74	Cost Recovery	GSt Exempt	\$2,823.00	\$2,922.00	per application	Sustainable Planning Act	Schedule 7A- Particular assessment manager and concurrence agency application fees
40	Application for assessment of development application for ERA with aggregate environmental score of more than 74	Cost Recovery	GSt Exempt	\$11,291.00	\$11,686.00	per application	Sustainable Planning Act	Schedule 7A- Particular assessment manager and concurrence agency application fees
41	Request under the Planning Act to do any of the following where ERA's are involved:							
42	Extend a period mentioned in s341 of that Act for a development approval (Planning Act, s383(3)(c)(ii))	Cost Recovery	GST Exempt	\$352.00	\$365.00	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
43	Extend a period mentioned in s341 of that Act for a development approval otherwise than above (Planning Act, s383(3)(c)(ii))	Cost Recovery	GST Exempt	\$705.00	\$730.00	per application	Sustainable Planning Act	Sustainable Planning Regs Section 21N
44	Change a Development Approval (Planning Act, s370(2)(a)(ii))	Cost Recovery	GST Exempt	\$705.00	\$730.00	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008 S21M
45	Change a Development Approval otherwise than above	Cost Recovery	GST Exempt	\$1,411.00	\$1,460.00	per application	Sustainable Planning Act	Sustainable Planning Regs Section 21M
46	Application for environmental authority EP Act (125(1)(e))	Cost Recovery	GST Exempt	\$570 plus 30% of the annual fee for the authority that is the subject of the application	\$589 plus 30% of the annual fee for the authority that is the subject of the application	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
47	Application to change environmental authority, other than an application for a minor change or a change approved by the administering authority EP Act (132(1)(b))	Cost Recovery	GST Exempt	\$295.60	\$305.90	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
48	Amendment application for environmental authority (EP Act 226(1)(c)) for a minor amendment application	Cost Recovery	GST Exempt	\$295.60	\$295.60	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008



SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
49	Amendment application for environmental authority (EP Act 226(1)c) for a major amendment application	Cost Recovery	GST Exempt	\$295.60 plus 30% of the annual fee for the authority that is the subject of the application	\$295.60 plus 30% of the annual fee for the authority that is the subject of the application	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2009
50	Application to change amendment application for environmental authority EP Act 236(b)	Cost Recovery	GST Exempt	\$295.60	\$305.90	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
51	Amalgamation application EP Act 246(d)	Cost Recovery	GST Exempt	\$295.60	\$305.90	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
52	Transfer application for environmental authority for a prescribed ERA EP Act 253(f)	Cost Recovery	GST Exempt	\$118.00	\$122.30	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
53	Conversion application EP Act 696 (b)	Cost Recovery	GST Exempt	\$295.60	\$305.90	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
54								
55	<b>Annual Fee for Registration Certificate</b>							
56	ERA 6 Asphalt Manufacturing Threshold 2	Cost Recovery	GST Exempt	\$3,784.00	\$3,915.10	per application	Environmental Protection Act	S514
57	ERA 49 Boat Maintenance or Repair	Cost Recovery	GST Exempt	\$2,010.00	\$2,078.00	per application	Environmental Protection Act	S514
58	ERA 19 Metal Forming	Cost Recovery	GST Exempt	\$295.00	\$305.00	per application	Environmental Protection Act	S514
59	ERA 20 Metal Recovery Threshold 1	Cost Recovery	GST Exempt	\$295.00	\$305.00	per application	Environmental Protection Act	S514
60	ERA 20 Metal Recovery Threshold 2	Cost Recovery	GST Exempt	\$2,246.00	\$2,325.00	per application	Environmental Protection Act	S514

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
61	ERA 12 Plastic Product Manufacturing Threshold 1	Cost Recovery	GST Exempt	\$3,311.00	\$3,425.00	per application	Environmental Protection Act	S514
62	ERA 12 Plastic Product Manufacturing Threshold 2	Cost Recovery	GST Exempt	\$6,382.80	\$6,607.00	per application	Environmental Protection Act	S514
63	ERA 38 Surface Coating Threshold 1	Cost Recovery	GST Exempt	new	\$1,224.00	per application	Environmental Protection Act	S514
64								
65	ERA 61 Waste Incineration & Thermal Treatment	Cost Recovery	GST Exempt	\$295.00	\$305.00	per application	Environmental Protection Act	S514
66	<b>NOTE: Highest fee is charged for multiple activities</b>							
67	Late Payment Fee - Late payment of annual fee for Registration Certificate	Cost Recovery	GST Exempt	\$118.20	\$122.30	per application	Environmental Protection Act	Schedule 10 Fees - EP Regs 2008
68	Anniversary Changeover Application	Cost Recovery	GST Exempt	Available on application	Available on application	per application	Environmental Protection Act	EP Regs Section 138
69	Fees for termination of suspension of Environmental Authority	Cost Recovery	GST Exempt	Available on application	Available on application	per application	Environmental Protection Act	EP Regs Section 138
70	Application for consideration of a draft Transitional Environmental Program	Cost Recovery	GST Exempt	\$297.00	\$315.00	per application	Environmental Protection Act 2008	EP Regs 2008 Section 140 (1)
71	Transitional Environmental Program (TEP) and monitoring compliance with TEP	Cost Recovery	GST Exempt	\$305.00	\$320.00	per assess	Environmental Protection Act 2008	EP Regs 2008 Section 140 (2)
72								
73	<b>Public Health (ICPAS) Act 2003</b>							

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
74	<b>Application for Higher Risk Personal Appearance Licence</b>	Cost Recovery	GST Exempt	\$403.00	\$425.00	per application	Public Health (Infection Control for Personal Appearance Services) Act 2003	S9 & S58
75	<b>Annual Higher Risk Personal Appearance Licence Renewal</b>	Cost Recovery	GST Exempt	\$233.00	\$245.00	per site	Public Health (Infection Control for Personal Appearance Services) Act 2003	S9 & S58
76	<b>Amendment of Licence</b> - Change to location or adding additional premises	Cost Recovery	GST Exempt	\$334.00	\$350.00	per application	Public Health (Infection Control for Personal Appearance Services) Act 2003	S9 & S58
77	<b>Transfer of Licence</b> - to proposed transferee	Cost Recovery	GST Exempt	\$87.00	\$90.00	per application	Public Health (Infection Control for Personal Appearance Services) Act 2003	S9 & S58
78	<b>Replacement of Licence</b>	Cost Recovery	GST Exempt	\$53.00	\$55.00	per application	Public Health (Infection Control for Personal Appearance Services) Act 2003	S9 & S61
79	<b>Inspection Fee</b> - for inspection after a remedial notice	Cost Recovery	GST Exempt	\$87.00	\$95.00	per hour	Public Health (Infection Control for Personal Appearance Services) Act 2003	S110
80	<b>Inspection of Non-Higher Risk Personal Appearance Premises</b> - E.g. following complaint, only to be charged if inspection trigger justified	Cost Recovery	GST Exempt	\$87.00	\$95.00	per hour	Public Health (Infection Control for Personal Appearance Services) Act 2003	S105 & S107
81	<b>Amendment of Licence</b> - Change to current premise layout or additional rooms in current premise	Cost Recovery	GST Exempt	new	\$175.00	per application	Public Health (Infection Control for Personal Appearance Services) Act 2003	S9 & S58
82	<b>Residential Services (Accreditation) Act 2002</b>							
83	Health Inspection under <i>Residential Services (Accreditation) Act 2002</i>	Cost Recovery	GST Exempt	\$198 + \$87/hour for inspection	\$210+ \$95/ hour for inspection	per application	Residential Services (Accreditation) Act	S29
84	Health Plan Assessment under <i>Residential Services (Accreditation) Act 2002</i>	Cost Recovery	GST Exempt	\$222 + \$87/hour for inspection	\$235+ \$95/ hour for inspection	per application	Residential Services (Accreditation) Act	S29
85	<b>NOTE: If a new application both the Health Inspection and Health Plan Assessment fees are payable</b>							
86	Compliance Inspection	Cost Recovery	GST Exempt	\$87/hour for inspection	\$95.00	per hour		S29
87								
88	<b>Environment &amp; Public Health Record Search</b>							

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
89	<b>Activity/Facility Records Search</b> - current status of licence/registration records only (i.e. no inspection report)	Commercial	GST Exempt	\$87.00	\$95.00	per application	Local Government Act 2009	S97(2)(c)
90	<b>Activity/Facility Search &amp; Inspection</b> - current status of licence records and current inspection report where applicable	Commercial	GST Exempt	\$291.00	\$305.00	per application	Local Government Act 2009	S97(2)(c)
91	<b>Multiple Activity/Facility Search &amp; Inspection</b> - current status of licence records and current inspection report where applicable for multiple activities at the one premises (e.g. ERA & Food at the one premises)	Commercial	GST Exempt	\$543.00	to be removed	per application	Local Government Act 2009	S97(2)(c)
92								
93	<b>Temporary Entertainment Event</b>							
94	Temporary Entertainment Event Application Fee	Cost Recovery	GST Exempt	\$350.00	\$370.00	per application	Local Government Act 2011	Council Local Law
95	Temporary Entertainment Event Application Fee - For local community groups only, payable upon lodgement and is non-refundable	Cost Recovery	GST Exempt	\$175.00	\$185.00	per application	Local Government Act 2011	Council Local Law
96	Renewal Fee	Cost Recovery	GST Exempt	\$175.00	\$185.00	per application	Local Government Act 2011	Council Local Law
97	Renewal Fee - For local community groups only, payable upon lodgement and is non-refundable	Cost Recovery	GST Exempt	\$88.00	\$95.00	per application	Local Government Act 2011	Council Local Law
98	Amendment Fee	Cost Recovery	GST Exempt	\$82.00	\$90.00	per application	Local Government Act 2011	Council Local Law
99	Transfer Fee - transfer to another approval holder	Cost Recovery	GST Exempt	\$82.00	\$90.00	per application	Local Government Act 2011	Council Local Law
100								
101	<b>Pest Management</b>							
102	Declared weeds trailer deposit/bond	Commercial	GST Exempt	\$268.00	\$275.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
103	Declared weeds trailer hire	Commercial	GST Applies	\$22.00	\$22.50	per day	Local Government Act 2009	Part 6 S262 (3) (c)
104								
105	Declared weeds trailer hire	Commercial	GST Applies	\$107.00	\$110.00	per week	Local Government Act 2009	Part 6 S262 (3) (c)

SECTION:		Public and Environmental Health						
Fee number	Item name	Fee Type	GST Authority	Current Fee (incl GST)	Proposed Fee	Charge basis per unit (Optional)	Legislative Authority	Governing Specific Legislation
106	Declared weeds trailer hire late return fee	Commercial	GST Applies	\$32.00	\$33.00	Per day for each day overdue	Local Government Act 2009	Part 6 S262 (3) (c)
107	Splatter Gun Hire deposit/Hire	Commercial	GST Exempt	\$100.00	\$100.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
108	Splatter Gun Hire	Commercial	GST Applies	\$30.00	\$31.00	per week	Local Government Act 2009	Part 6 S262 (3) (c)
109	Splatter Gun Hire late return fee	Commercial	GST Applies	\$15.00	\$15.00		Local Government Act 2009	Part 6 S262 (3) (c)
110	Cat and fox trap hire - Security deposit, refunded upon return of trap only	Commercial	GST Exempt	\$60.00	\$60.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
111	Declared weeds records search	Commercial	GST Applies	\$43.00	\$45.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
112	Declared weeds property inspection	Commercial	GST Applies	\$77.00	\$79.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
113	Copy pest survey program	Cost-Recovery	GST Applies	\$3.00	\$3.00	each	Local Government Act 2009	Part 6 S262 (3) (c)
114	Inspecting register of pest control and entry notices	Cost-Recovery	GST Applies	\$14.00	\$15.00	each	Qld Land Protection (Pest and Stock Route Management) Act 2002	S17 (1)
115	Application to extend compliance under pest control notice	Cost-Recovery	GST Applies	\$59.00	\$60.00	per application	Local Government Act 2009	Part 6 S262 (3) (c)
116	Vehicle Washdown inspection for weed seeds	Commercial	GST Applies	\$77.00	\$79.00	per hour	Local Government Act 2009	Part 6 S262 (3) (c)
117	Treatment of declared weeds on private land	Commercial	GST Applies	POA	POA	per job	Local Government Act 2009	Part 6 S262 (3) (c)
118								
119	<b>Vector Management</b>							
120	Treatment of mosquitoes or vermin in exceptional circumstances	Commercial	GST Applies	POA	POA	per job	Local Government Act 2009	Part 6 S262 (3) (c)

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**5.6 SUMMARY BUDGET MANAGEMENT REPORT FOR THE PERIOD ENDED 31 MAY 2016**

**File No:** 8148  
**Attachments:** 1. Income Statement - May 2016  
2. Key Indicator Graphs - May 2016  
**Authorising Officer:** Ross Cheesman - General Manager Corporate Services  
**Author:** Alicia Cutler - Manager Finance

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**SUMMARY**

*The Finance Manager presenting the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 May 2016.*

**OFFICER'S RECOMMENDATION**

THAT the Rockhampton Regional Council Summary Budget Management Report for the period ended 31 May 2016 be 'received'.

**COMMENTARY**

The attached financial report and graphs have been compiled from information within Council's Finance One system. The reports presented are as follows:

1. Income Statement (Actuals and Budget for the period 1st July 2015 to 31 May 2016), Attachment 1.
2. Key Indicators Graphs, Attachment 2.

Council should note in reading this report that normally after the completion of the first nine months of the financial year, operational results should be approximately 91.7% of budget. The year to date percentages quoted within this report are based on the Draft December Revised Budget which is presented for adoption at today's Council meeting.

The following commentary is provided in relation to the Income Statement:

Total Operating Revenue is reported at 98%. Key components of this result are:

- Net Rates and Utility Charges are at 100% of budget. This positive variance is due to the second levy of General Rates and Utility Charges for 2015/2016 being processed during January 2016.
- Private and Recoverable Works revenue is below budget expectations at 78% however this is offset by expenses also being below budget in this area.
- Grants, Subsidies and Contributions are ahead of budget at 99%. Grants and subsidies were reviewed during the December Revised Budget process, with the draft budget improving by \$10.2 million in comparison with Adopted Budget. The additional grant funding is in relation to NDRRA grants for Cyclone Marcia.
- Interest Revenue is at 100% of budget with a further month's interest to be received.
- Other revenue items are all in proximity to budget year to date.

Total Operating Expenditure is in line with budget at 89% with committals, or 84% of budget without committals. Key components of this result are:

- Employee costs are below budget at 84%. This is partly due to the circumstance that transactions for employee benefit accruals are only done comprehensively at financial year-end.
  - Contractors and Consultants expenditure is currently tracking above budget at 97%. This is solely due to committed expenditure, as actual expenditure is only 76% of budget.
  - Materials and Plant expenditure is ahead of budget at 96%. Again, committals are driving up the year to date percentage as the actual result is 86% of budget.
  - Finance Costs are currently behind budget at 76% however will more closely align with budget following the fourth quarterly loan repayment due in June.
-

- Other Expenses are ahead of budget at 100%. This is mostly due to Council having paid annual memberships such as LGAQ.
- Other expenditure items are in proximity to budget year to date.

The following commentary is provided in relation to capital income and expenditure, as well as investments and loans:

Total Capital Income is in proximity of budget at 83%.

Total Capital Expenditure is at 93% of budget with committals, or 64% of budget without committals.

Total Investments are \$110.9M as at 31 May 2016.

Total Loans are \$144.8M as at 31 May 2016.

## **CONCLUSION**

Total operational revenue is exceeding budget expectations at 98% due to the second levy of General Rates and Utility Charges for the year as well as additional grants received in relation to Cyclone Marcia. Operational Expenditure is in line with budget at 89% when committed expenditure is included.

Capital Income is in proximity of budget at 83% partly due to the receipt of grants for the Riverbank Redevelopment, Kershaw Gardens' restoration as well as additional Cyclone Marcia projects. Capital Expenditure excluding committed expenditure is at 64% of budget however with committals this increases to 93% of budget. Given the large volume of committals, capital expenditure should continue momentum until the end of the financial year, including end of financial year adjustments for accrued expenditure. However, current indications are that a portion of capital works will carry over into next financial year.

**SUMMARY BUDGET MANAGEMENT  
REPORT FOR THE PERIOD ENDED  
31 MAY 2016**

**Income Statement - May 2016**

**Meeting Date: 22 June 2016**

**Attachment No: 1**





**Income Statement**  
For Period 1 July 2015 to 31 May 2016  
91.7% of Year Gone

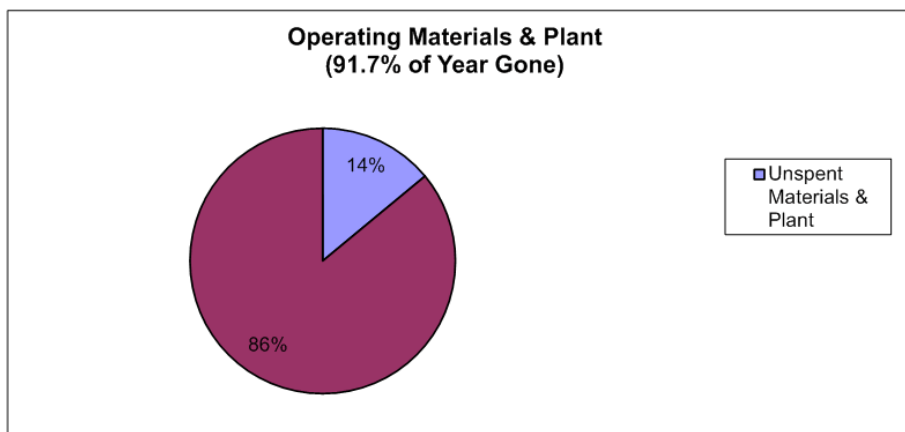
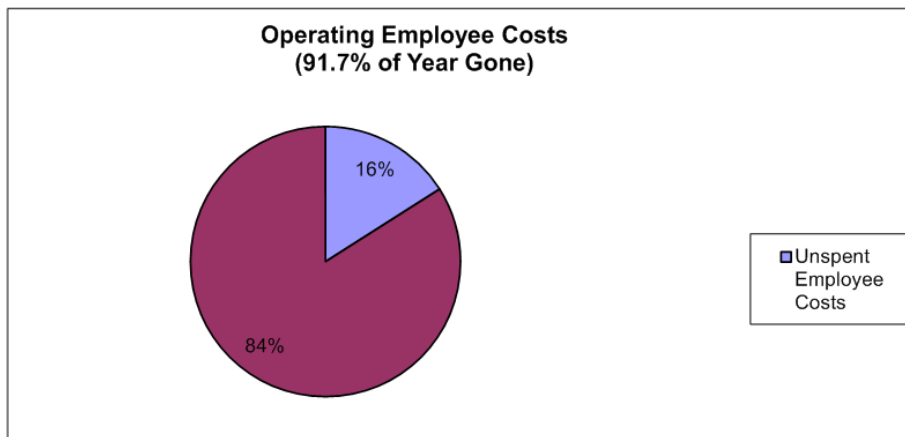
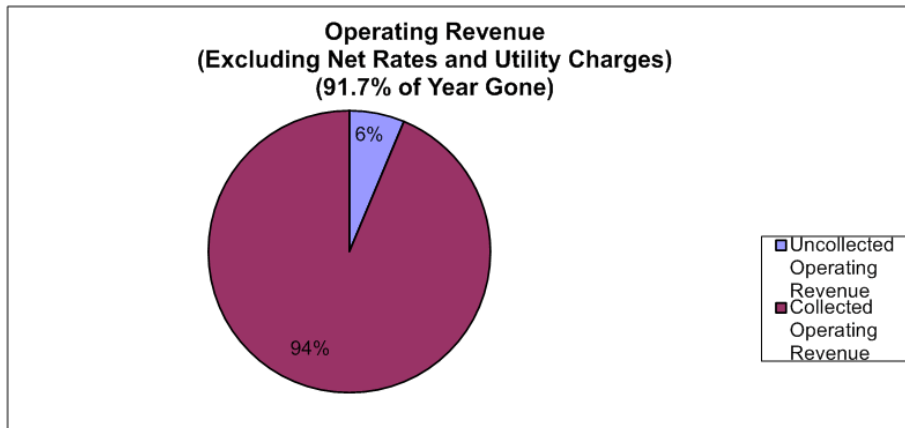
	Adopted Budget	Draft December Revised Budget	YTD Actual	Commitments	YTD Actuals (inc commitments)	% of Draft December Revised Budget
	\$	\$	\$	\$	\$	
<b>OPERATING</b>						
<b>Revenues</b>						
Net rates and utility charges	(127,976,985)	(127,996,681)	(127,620,711)	0	(127,620,711)	100%
Fees and Charges	(26,435,224)	(24,464,259)	(22,599,963)	1,501	(22,598,462)	92%
Private and recoverable works	(7,475,280)	(6,188,610)	(4,850,687)	0	(4,850,687)	78%
Rent/Lease Revenue	(2,940,859)	(2,953,613)	(2,789,956)	0	(2,789,956)	94%
Grants Subsidies & Contributions	(12,994,007)	(23,280,867)	(23,153,463)	0	(23,153,463)	99%
Interest revenue	(2,136,031)	(2,806,679)	(2,793,518)	0	(2,793,518)	100%
Other Income	(6,263,674)	(8,001,201)	(7,223,194)	0	(7,223,194)	90%
<b>Total Revenues</b>	<b>(186,221,860)</b>	<b>(195,691,912)</b>	<b>(191,031,490)</b>	<b>1,501</b>	<b>(191,029,989)</b>	<b>98%</b>
<b>Expenses</b>						
Employee Costs	72,845,534	73,470,767	61,728,039	323,788	62,051,827	84%
Contractors & Consultants	15,894,785	19,115,252	14,438,554	4,126,959	18,565,512	97%
Materials & Plant	11,812,191	10,646,199	9,157,452	1,024,052	10,181,504	96%
Asset Operational	18,362,005	17,978,977	15,673,725	887,304	16,561,029	92%
Administrative Expenses	11,856,429	12,374,968	8,945,473	1,690,291	10,635,764	86%
Depreciation	45,569,453	45,569,453	41,859,219	0	41,859,219	92%
Finance costs	8,854,931	8,906,860	6,755,157	0	6,755,157	76%
Other Expenses	1,249,087	1,291,228	1,277,089	10,866	1,287,955	100%
<b>Total Expenses</b>	<b>186,444,415</b>	<b>189,353,703</b>	<b>159,834,707</b>	<b>8,063,260</b>	<b>167,897,966</b>	<b>89%</b>
<b>Transfer / Overhead Allocation</b>						
Transfer/Overhead Allocation	(7,751,277)	(8,131,445)	(6,935,665)	7,659	(6,928,006)	85%
<b>Total Transfer / Overhead Allocation</b>	<b>(7,751,277)</b>	<b>(8,131,445)</b>	<b>(6,935,665)</b>	<b>7,659</b>	<b>(6,928,006)</b>	<b>85%</b>
<b>TOTAL OPERATING POSITION (SURPLUS)/DEFICIT</b>	<b>(7,528,723)</b>	<b>(14,469,654)</b>	<b>(38,132,449)</b>	<b>8,072,420</b>	<b>(30,060,029)</b>	<b>208%</b>
<b>CAPITAL</b>						
<b>Total Developers Contributions Received</b>	<b>(3,783,250)</b>	<b>(3,818,250)</b>	<b>(1,597,109)</b>	<b>0</b>	<b>(1,597,109)</b>	<b>42%</b>
<b>Total Capital Grants and Subsidies Received</b>	<b>(15,419,307)</b>	<b>(18,922,127)</b>	<b>(17,281,779)</b>	<b>0</b>	<b>(17,281,779)</b>	<b>91%</b>
<b>Total Proceeds from Sale of Assets</b>	<b>0</b>	<b>0</b>	<b>(6,470)</b>	<b>0</b>	<b>(6,470)</b>	
<b>Total Capital Income</b>	<b>(19,202,557)</b>	<b>(22,740,377)</b>	<b>(18,885,358)</b>	<b>0</b>	<b>(18,885,358)</b>	<b>83%</b>
<b>Total Capital Expenditure</b>	<b>69,974,704</b>	<b>87,742,944</b>	<b>56,290,309</b>	<b>25,454,671</b>	<b>81,744,980</b>	<b>93%</b>
<b>Net Capital Position</b>	<b>50,772,147</b>	<b>65,002,567</b>	<b>37,404,951</b>	<b>25,454,671</b>	<b>62,859,622</b>	<b>97%</b>
<b>TOTAL INVESTMENTS</b>			110,945,882			
<b>TOTAL BORROWINGS</b>			144,850,319			

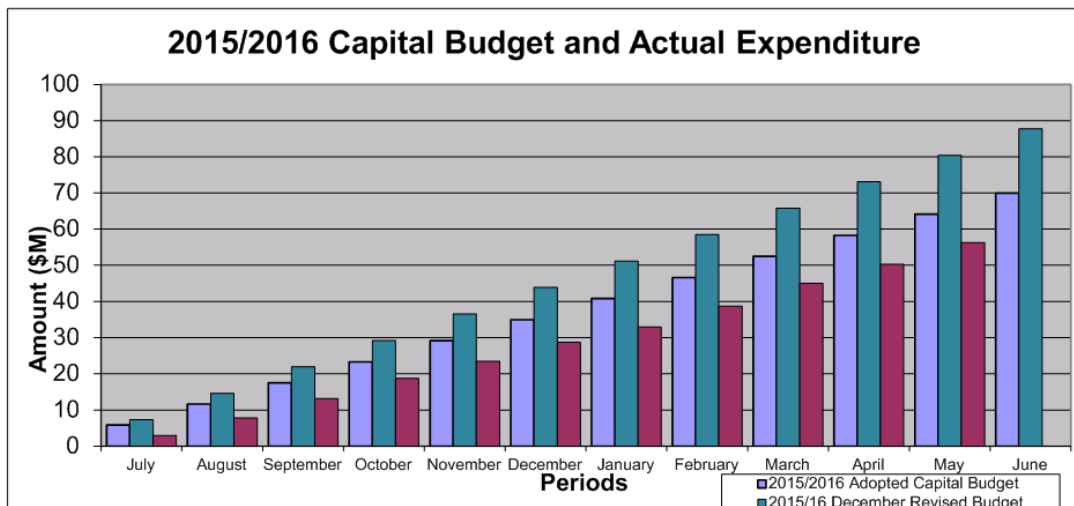
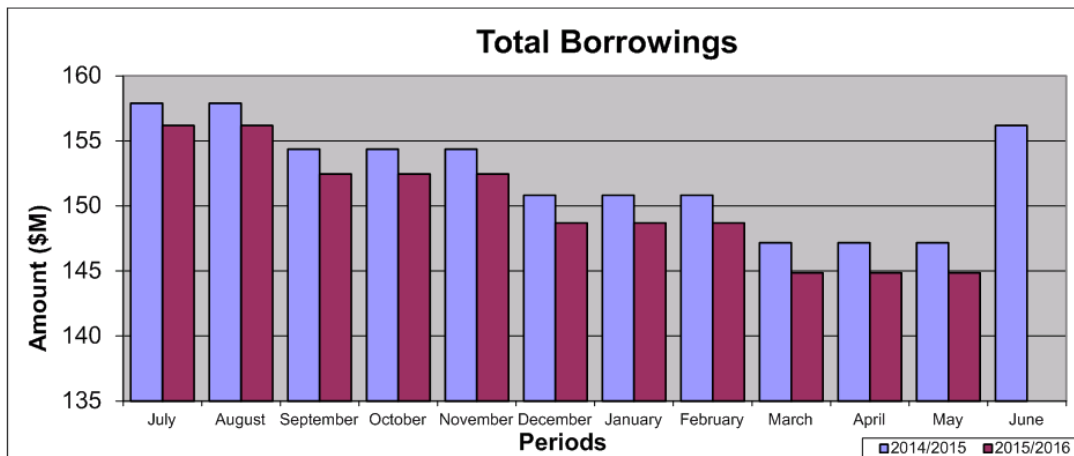
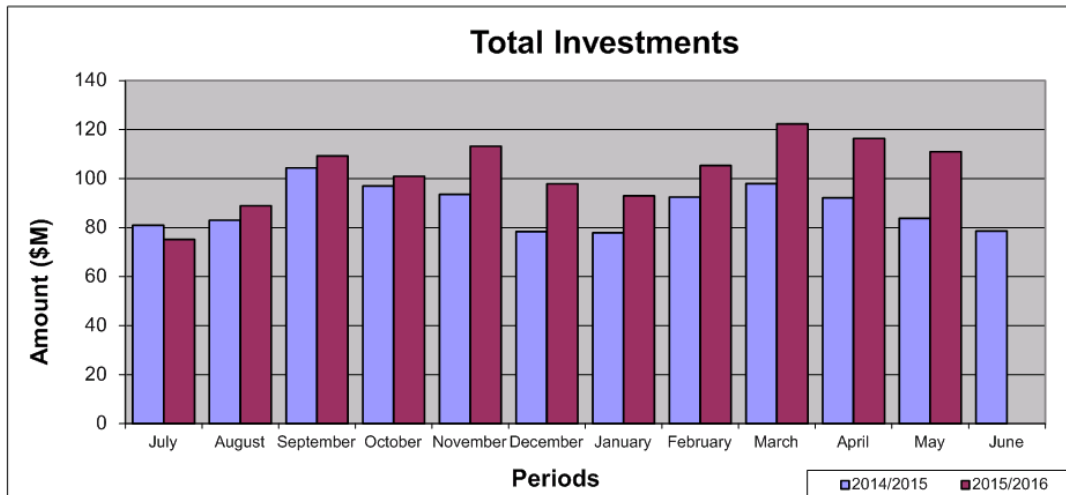
**SUMMARY BUDGET MANAGEMENT  
REPORT FOR THE PERIOD ENDED  
31 MAY 2016**

**Key Indicator Graphs - May 2016**

**Meeting Date: 22 June 2016**

**Attachment No: 2**





**6 CLOSURE OF MEETING**