

# Agenda



## ORDINARY MEETING OF COUNCIL

### AGENDA

19 MARCH 2025

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**1. MEETING OPENED****1.1 Acknowledgement of Country**

*The traditional owners of the land on which the meeting is held to be acknowledged.*

**1.2 Opening Prayer**

*A minute's silence to be held for those persons recently deceased followed by the opening prayer.*

**2. LEAVE OF ABSENCE**

*No Leave Of Absence.*

**3. CONDOLENCES/GET WELL WISHES**

*No Condolences/Get Well Wishes.*

**4. DECLARATION OF ANY PRESCRIBED CONFLICT OF INTERESTS/DECLARABLE CONFLICTS OF INTEREST BY COUNCILLORS****4.1 Declaration of Prescribed Conflict of Interest on any Item of Business**

Pursuant to Chapter 5B, Part 2 of the *Local Government Act 2009*, a councillor who has a prescribed conflict of interest in an issue to be considered at a meeting of a local government, or any of its committees must:

- (a) inform the meeting of the prescribed conflict of interest in the matter, including the following about the interest –
  - i. if it arises because of a gift, loan or contract, the value of the gift, loan or contract
  - ii. if it arises because of an application or submission, the subject of the application or submission
  - iii. the name of any entity other than the councillor that has an interest in the matter
  - iv. the nature of the councillor's relationship with the entity that has an interest in a matter
  - v. details of the councillor's and any other entity's interest in the matter; and
- (b) leave the meeting room, including any area set aside for the public, and stay out of the meeting room while the matter is being discussed and voted on unless the subject councillor has written notice from the Minister to participate in the matter.

**4.2 Declaration of Declarable Conflict of Interest on any Item of Business**

Pursuant to Chapter 5B, Part 3 of the *Local Government Act 2009*, a councillor who has a declarable conflict of interest in a matter to be considered at a meeting of the local government or any of its committees must inform the meeting about the personal interest in the matter, including the following particulars about the interests:

- (a) the nature of the interests
- (b) if it arises because of the councillor's relationship with a related party:
  - i. the name of the related party to the councillor
  - ii. the nature of the relationship of the related party to the councillor
  - iii. the nature of the related party's interest in the matter
- (c) if it arises because of a gift or loan from another person to the councillor or a related party:

- i. the name of the other person
- ii. the nature of the relationship of the other person to the councillor or related party
- iii. the nature of the other person's interest in the matter
- iv. the value of the gift or loan and the date the gift or loan was made.

(d) how the councillor intends to handle the matter i.e. leave the meeting or proposes to stay in a meeting.

**5. MAYORAL MINUTE**

*No Mayoral Minute.*

**6. CONFIRMATION OF MINUTES****6.1 Confirmation of Ordinary Meeting Minutes - 19 February 2025****Author:** Ian Church, Chief Executive Officer**Responsible Officer:** Ian Church, Chief Executive Officer

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**Officer's Recommendation:**

**THAT the minutes of the Ordinary Meeting of the Lockyer Valley Regional Council held on Wednesday 19 February 2025 be taken as read and confirmed.**

**Attachments**

There are no attachments for this report.

**7. BUSINESS ARISING FROM MINUTES**

*No Business Arising from Minutes.*

**8. COMMITTEE REPORTS**

*No Committee Reports.*

**9. DEPUTATIONS/PRESENTATIONS**

*No Deputations/Presentations.*

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**10. EXECUTIVE OFFICE REPORTS****10.1 Appointment of Deputy Local Disaster Coordinator and Local Recovery Coordinator****Author:** John Holdcroft, Coordinator Disaster Management Resilience**Responsible Officer:** Ian Church, Chief Executive Officer

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**Purpose:**

The purpose of this report is to seek Council's endorsement to appoint the following Council Officers to the identified disaster management roles:

- Chief Financial Officer a Deputy Local Disaster Coordinator.
- Group Manager, People, Customer and Corporate Services as the Local Recovery Coordinator.

**Officer's Recommendation:**

**THAT Council endorse the submission to the Chair of the Lockyer Valley Local Disaster Management Group, Mayor Milligan, to appoint the Council officers in the following positions to the identified disaster management role:**

- 1. The Chief Financial Officer as a Deputy Local Disaster Coordinator.**
- 2. Group Manager, People, Customer and Corporate Services as the Local Recovery Coordinator.**

**Executive Summary**

In accordance with the *Disaster Management Act 2003*, Council has the principal responsibility of establishing the Lockyer Valley Local Disaster Management Group (LDMG) for the local government area to ensure disaster management and disaster operations are facilitated within the local government area.

It is the responsibility of the Chairperson of the LDMG to appoint, in writing, a Deputy Local Disaster Coordinator (LDC) of the group and a Local Recovery Coordinator (LRC) of the group.

**Proposal**

To ensure key Council Officers have appropriately defined roles, responsibilities, and delegated authority to be able to respond to disasters, this report seeks Council's endorsement to make a submission to the Chair of the Lockyer Valley LDMG, Mayor Milligan, to appoint the Officers currently in the following position within Council to the identified disaster management roles:

- Chief Financial Officer to the position of Deputy Local Disaster Coordinator.
- Group Manager, People, Customer and Corporate Services to the position of the Local Recovery Coordinator.

The applicable Council Officer has the necessary expertise and experience to perform the functions of a Deputy Local Disaster Coordinator to direct disaster operations in times of a disaster event.

The applicable Council Officer has the necessary expertise and experience to perform the functions of a Local Recovery Coordinator to direct recovery operations from a disaster in accordance with the *Disaster Management Act 2003*.

**Strategic Implications**

Corporate Plan

## Lockyer Community

- Enhance wellbeing and safety of the community.

## Lockyer Leadership and Council

- Compliant with relevant legislation.

Finance and Resource

Budget implications will continue to be addressed through existing allocations.

Legislation and Policy

The appointment of a Deputy LDC complies with Section 35 of the *Disaster Management Act 2003*, and the appointment of a LRC complies with Section 30(f) of the *Disaster Management Act 2003* ensuring consistency with the Local Disaster Management Groups functions and the Local Disaster Management Plan.

Risk Management

Key Corporate Risk Code and Category: LCL1

Key Corporate Risk Descriptor: Legal Compliance and Liability

Compliance management – regulatory or contract compliance, litigation, liability and prosecution.

**Attachments**

There are no attachments for this report.

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**10.2 Summary of Council Actual v Budget - 28 February 2025**

**Author:** Kylie King, Financial Accountant; Dee Stewart, Coordinator Accounting Services  
**Responsible Officer:** Ian Church, Chief Executive Officer

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**Purpose:**

The purpose of this report is to provide Council with an update of Council's financial performance against budget for the financial year to 28 February 2025.

**Officer's Recommendation:**

**THAT Council receive and note the Summary of Council Actual Financial Performance versus Budget to 28 February 2025.**

**Executive Summary**

In accordance with Section 204 of the Local Government Regulation 2012, a financial report summarising the progress of Council's actual performance against budget is to be presented to Council. This report provides a summary of Council's financial performance against budget for the financial year to 28 February 2025.

At 28 February 2025, revenues are above target and expenditures are under target.

**Proposal**

Monthly reporting of Council's financial performance is a legislative requirement and reinforces sound financial management practices throughout the organisation. The following report provides a summary of Council's financial performance against budget to 28 February 2025.

**Operating Revenue** - Year to date target \$73.13 million actual \$74.70 million or 102.15%

At 28 February 2025, overall operating revenues for the year to date are above target.

Rates and Utility Charges (Gross) on target.

The second rates levy for 2024/2025 was issued on the 3 February 2025 with a due date of 5 March 2025. Rates will be closely monitored throughout the year regarding cash flow and overdue balances as well as whether growth targets are being achieved as forecast. 85.46% of the rates levy was collected as at 12 March 2025.

Charges and Fees above budget by \$0.63 million

This favourable variance is predominantly due to Infrastructure Charges (\$0.39 million) and Building and plumbing fees and charges (\$0.26 million). Charges and fees for the child care centre are under budget due to the sale of the child care centre in December.

Interest above budget by \$0.63 million

Interest is performing above budget due higher than expected cash balances and interest rates.

Operating Grants and Subsidies under budget by \$0.38 million.

The major variances are due to:

- 
- -\$0.47 million for Laidley Disaster Ready Funding project. Milestone 2 payment isn't due until the initial funding has been surpassed and at this point project expenditure is less than expected.
  - -\$0.28 million due to timing of funding for Community & Regional Prosperity projects
  - -\$0.40 million for Roads to Recovery due to delays in the delivery of works. Measures are in place to ensure the works are completed by 30 June 2025.
  - \$0.25 million for SEQCSP received for the Tenthill Flood Plain Drainage re-instatement.
  - \$0.15 million for the final milestone payment of LGGSP funding for Asset Condition Assessments.
  - \$0.28 million due to the receipt of QRA funding which relates January 2024 flood event.

Operational grants will be closely monitored for the timing and recognition of income and the overall effect on the operating surplus.

Operating Contributions and Donations under budget by \$0.33 million.

The unfavourable variance relates predominantly to Resilient Rivers projects commencing later than originally forecasted. There is a corresponding underspend on goods and services for this funded project.

Contract / Recoverable Works under budget by \$0.21 million.

The unfavourable variance relates to RMPC works and is timing in nature. This is expected to resolve in the coming months.

Other Revenue is above target by \$0.46 million.

The favourable variances in Other Revenue predominantly relate to:

- \$0.09 million timing of annual lease revenue. This is expected to even out over the remainder of the Financial Year.
- \$0.08 million Income Tax Instalment for Urban Utilities
- \$0.12 million Rates Legal Fee Recovery
- \$0.06 million Rates Change of ownership and Paper notice fees

**Operating Expenditure** - Year to date target \$57.63 million actual \$49.69 million or 86.23%

Employee Costs under budget by \$0.60 million

Employee costs are below target as at 28 February 2025 due to a number of factors. The larger variances are due to:

- Vacancies within various positions on Council's established workforce during the financial year.
- Leave taken over the Christmas shutdown period resulting in a reduction in provisions carried on the Statement of Financial Position.

The impact of vacancies across the organisation will be reviewed in the upcoming budget review and if required, the Vacancy Factor will be altered appropriately.

Capitalised wages are also below target primarily due to vacancies and leave utilised in the Capital Delivery teams. Finance staff are continuing to review the capture of capitalised wages to ensure wages are correctly costed to the capital program.

Goods and Services under budget by \$7.19 million.

Variations are mostly due to timing differences across the board. The most significant variances are:

- Waste contracts \$0.57 million
- Growth and Policy projects \$2.1 million
- Regional Development projects including Water Initiatives \$3.15 million
- Civil operations contracts \$0.41 million

**Capital Project Revenue** – Year to date target \$10.36 million actual \$6.34 million or 61.24%

Revenue from capital grants is recognised as the capital works are expended in accordance with accounting standards. Expenditure on funded capital works is expected to decrease due to the focus shifting to emergent and immediate reconstruction works because of damage sustained to the region from Ex Tropical cyclone Alfred. Any funded capital projects which are incomplete at the end of the financial year will be carried forward into the 2025/2026 financial year along with associated capital funding income.

**Capital Project Expenditure** – Year to date target \$29.75 million actual \$14.14 million or 47.54%

At 28 February 2025, Council has expended \$14.14 million on its capital works program with a further \$13.82 million in committed costs for works currently in progress.

Council has spent \$12.35 million on the delivery of infrastructure projects with the main focus of the 2024/2025 capital works program moving away from the restoration of flood damaged roads under the REPA program and moving towards the renewal of existing assets. \$23.43 million has been included in the capital works budget for roads and related infrastructure. Additional detail is provided in the capital works program within the attachment.

### **Statement of Financial Position**

The Statement of Financial Position provides information on the breakdown of Council's assets and liabilities at a point in time. At 28 February 2025, Council had \$80.63 million in current assets compared to \$22.44 million in current liabilities with a ratio of 3.59:1. This means that for every dollar of current liability, there is \$3.59 in assets to cover it.

### **Statement of Cash Flows**

The Statement of Cash Flows provides information on the amount of cash coming in and going out. As at 28 February 2025 there has been a net cash inflow of \$21.26 million with \$15.95 million inflow from operating activities. There was a net cash inflow of \$5.30 million from investing activities including capital revenue and expenditure. The Statement of Cash Flows is important as it shows the real movement in Council's cash balances, as opposed to the accounting movements shown in the Statement of Income and Expenditure. Historically, to maintain adequate working capital, it is estimated that Council needs around \$15 million cash at any one time. This is in addition to cash that is constrained for specific purposes. As at 28 February, Council's cash balance was \$51.91 million. Unexpended grant funds, which are restricted to be spent in accordance with the terms of the grant, are \$13.29 million.

### **Sustainability Measures**

The Local Government Sustainability Framework represents the Department's approach to working with Queensland Councils on sustainability challenges. It covers both financial and non-financial indicators.

The financial sustainability measures are included in Council's monthly financial report. This is not a mandatory requirement of the new sustainability framework but it is good financial practice to do so.

Council has met or favourably exceeded targets, based on the five year average, set by the Department for the Lockyer Valley Regional Council. Graphical representation of Council's financial performance for each of the sustainability measures has been included as an attachment to this report.

### **Strategic Implications**

#### Corporate Plan

Leadership and Council Outcome:

- Undertake robust and accountable financial, resource and infrastructure planning and management to ensure affordable and sustainable outcomes for our community.
- Compliant with relevant legislation.

### Finance and Resource

Monitoring of budgets and actuals will remain important if Council is to achieve the financial results adopted as part of the 2024-25 Budget.

### Legislation and Policy

In accordance with section 204 of the Local Government Regulation 2012, a financial report summarising the progress of Council's actual performance against budgeted performance is to be provided to Council.

### Risk Management

Key Corporate Risk Category: FE2

Reference and Risk Description: Finance and Economic

### Consultation

#### *Portfolio Councillor Consultation*

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#### *Internal Consultation*

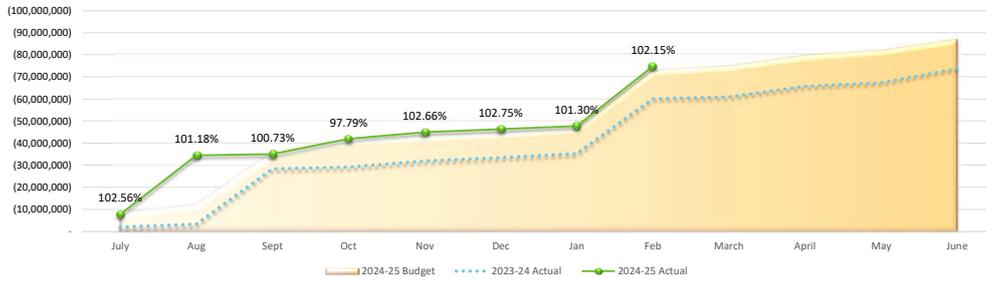
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### **Attachments**

- 1 [↓](#) Monthly Finance Report - February 2025 16 Pages
- 2 [↓](#) Sustainability Indicators February 2025 1 Page

**LOCKYER VALLEY REGIONAL COUNCIL**  
**Operating Revenue and Expenditure Dashboard**  
**For the Period Ending 28th February, 2025**

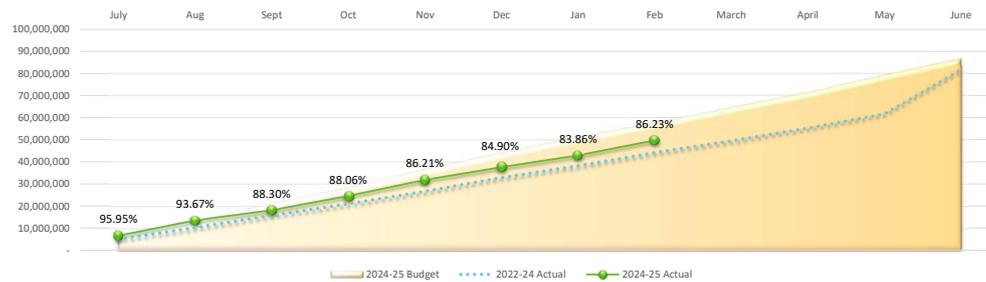
Operating Revenue (Cumulative)



REVENUE TO DATE by Type	Rates and Utility Charges (Gross)	Discount	Charges and Fees	Interest	Operating Grants and Subsidies	Operating Contributions and Donations	Revenue - Contract/Recoverable Works	Other Revenue	Profit from Investments	Total
Actual	(50,326,527)	1,595,558	(5,635,757)	(2,147,638)	(14,292,588)	(1,225,896)	(570,189)	(2,092,849)	-	(74,695,886)
Budget	(50,008,838)	2,043,700	(5,002,672)	(1,521,706)	(14,672,626)	(1,553,333)	(780,000)	(1,631,376)	-	(73,126,851)
Variance	317,689	448,142	633,085	625,933	(380,038)	(327,437)	(209,811)	461,473	-	1,569,036

Target %	100.64%	78.07%	112.65%	141.13%	97.41%	78.92%	73.10%	128.29%	-	102.15%
Movement to Prior Month Target %	➔	➔	⬆️	⬇️	➔	➔	⬆️	⬇️	➔	➔

Operating Expenditure (Cumulative)

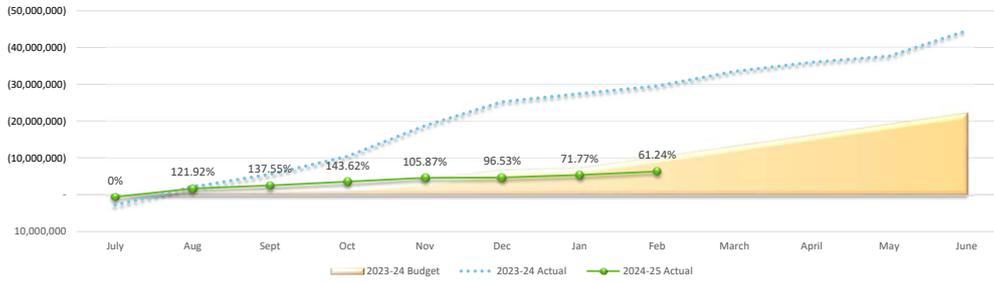


EXPENDITURE TO DATE by Type	Employee Costs	Goods and Services	Finance Costs	Depreciation	Total
Actual	20,872,757	18,480,505	94,911	10,242,861	49,691,033
Budget	21,471,777	25,671,543	81,600	10,401,223	57,626,144
Variance	599,020	7,191,039	(13,311)	158,362	7,935,110

Target %	97.21%	71.99%	116.31%	98.48%	86.23%
Movement to Prior Month Target %	➔	⬆️	⬆️	⬇️	⬆️

**LOCKYER VALLEY REGIONAL COUNCIL**  
**Capital Revenue and Expenditure Dashboard**  
**For the Period Ending 28th February, 2025**

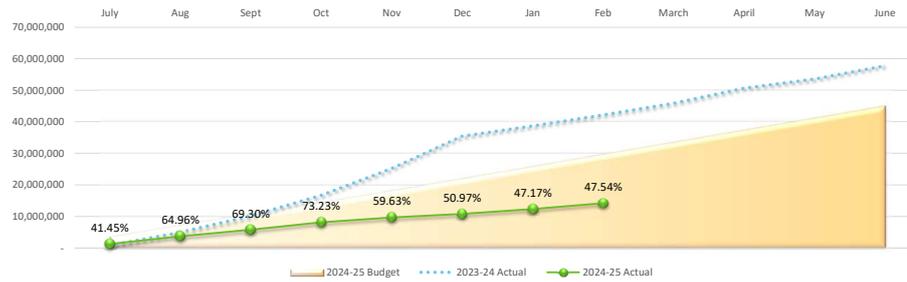
Capital Revenue (Cumulative)



REVENUE TO DATE by Type	Capital Grants, Subsidies and Contributions	Profit (Loss) on Disposal of Non Current Assets	Total
Actual	(6,343,821)	(512,020)	<b>(6,855,841)</b>
Budget	(10,358,349)	-	<b>(10,358,349)</b>
Variance	<u>(4,014,528)</u>	<u>512,020</u>	<b>(3,502,508)</b>
Target %	61.24%	-	66.19%
Movement to Prior Month Target %	→	→	→

Note: Graph above is reflecting capital grants and subsidies and developer contributed assets only

Capital Expenditure (Cumulative)



EXPENDITURE TO DATE by Group	People, Customer and Corporate Services	Executive Office	Community and Regional Prosperity	Total
Actual	656,306	280,006	12,345,669	859,097
Budget	1,944,834	526,529	24,157,166	3,116,042
Target %	33.75%	53.18%	51.11%	27.57%
Movement to Prior Month Target %	→	→	↑	→

**Lockyer Valley Regional Council (Whole Council)**  
**Statement of Comprehensive Income**  
**For the Period Ending February 2025**

	Current Annual Budget	Actuals YTD	Budget YTD	Variance Amount YTD	Variance % YTD
<b>Income</b>					
<b>Revenue</b>					
<b>Recurrent Revenue</b>					
Rates and Utility Charges (Gross)	50,003,838	50,326,527	50,008,838	317,689	0.64%
Discount	(2,043,700)	(1,595,558)	(2,043,700)	448,142	-21.93%
Charges and Fees	7,817,780	5,635,757	5,002,672	633,085	12.65%
Interest	2,366,180	2,147,638	1,521,706	625,933	41.13%
Operating Grants and Subsidies	20,251,138	14,292,588	14,672,626	(380,038)	-2.59%
Operating Contributions and Donations	2,395,000	1,225,896	1,553,333	(327,437)	-21.08%
Revenue - Contract/Recoverable Works	1,170,000	570,189	780,000	(209,811)	-26.90%
Other Revenue	2,324,413	2,092,849	1,631,376	461,473	28.29%
Profit from Investments	2,485,959	-	-	-	0.00%
<b>Total Recurrent Revenue</b>	<b>86,770,608</b>	<b>74,695,886</b>	<b>73,126,851</b>	<b>1,569,036</b>	<b>2.15%</b>
<b>Capital Revenue</b>					
Capital Grants, Subsidies and Contributions	22,296,948	6,343,821	10,358,349	(4,014,528)	-38.76%
Gain on Sale	-	433,401	-	433,401	0.00%
<b>Total Revenue</b>	<b>109,067,557</b>	<b>81,473,109</b>	<b>83,485,200</b>	<b>(2,012,091)</b>	<b>-2.41%</b>
Capital Income	-	78,619	-	78,619	0.00%
<b>Total Income</b>	<b>109,067,557</b>	<b>81,551,728</b>	<b>83,485,200</b>	<b>(1,933,472)</b>	<b>-2.32%</b>
<b>Expenses</b>					
<b>Recurrent Expenses</b>					
Employee Costs	32,638,313	20,872,757	21,471,777	599,020	2.79%
Goods and Services	38,311,928	18,480,505	25,671,543	7,191,039	28.01%
Finance costs	122,400	94,911	81,600	(13,311)	-16.31%
Depreciation	15,601,835	10,242,861	10,401,223	158,362	1.52%
<b>Total Recurrent Expenses</b>	<b>86,674,476</b>	<b>49,691,033</b>	<b>57,626,144</b>	<b>7,935,110</b>	<b>13.77%</b>
Capital Expenses	-	581,721	-	(581,721)	0.00%
<b>Total Expenses</b>	<b>86,674,476</b>	<b>50,272,754</b>	<b>57,626,144</b>	<b>7,353,390</b>	<b>12.76%</b>
<b>Net Recurrent Result/Operating Surplus/(Deficit)</b>	<b>96,133</b>	<b>25,004,853</b>	<b>15,500,707</b>	<b>9,504,146</b>	<b>61.31%</b>
<b>NET RESULT AFTER CAPITAL ITEMS</b>	<b>22,393,081</b>	<b>31,278,974</b>	<b>25,859,056</b>	<b>5,419,918</b>	<b>20.96%</b>

**LOCKYER VALLEY REGIONAL COUNCIL**  
**Statement of Cash Flows**  
**For the Period Ending 28 February, 2025**

	2024-2025 Annual Budget	2024-2025 YTD Actuals
<b><u>Cash flows from operating activities:</u></b>		
<b>Receipts</b>		
Receipts from customers	86,360,000	60,890,544
Dividend received	-	-
Interest received	2,370,000	2,147,638
<b>Payments</b>		
Payments to suppliers and employees	(69,060,000)	(47,085,074)
Interest expense	-	-
<b>Net cash inflow (outflow) from operating activities</b>	<b>19,670,000</b>	<b>15,953,108</b>
<b><u>Cash flows from investing activities:</u></b>		
Capital grants, subsidies and contributions	22,290,000	16,908,037
Payments for property, plant and equipment	(45,010,000)	(14,077,616)
Payments for investment property	-	-
Distributions received from joint ventures and associates	1,850,000	-
Proceeds from sale of property plant and equipment	420,000	2,471,492
<b>Net cash inflow (outflow) from investing activities</b>	<b>(20,440,000)</b>	<b>5,301,912</b>
<b><u>Cash flows from financing activities:</u></b>		
Repayment of borrowings	-	-
Proceeds from borrowings	-	-
<b>Net cash inflow (outflow) from financing activities</b>	<b>-</b>	<b>-</b>
<b>Net increase (decrease) in cash and cash equivalents held</b>	<b>(770,000)</b>	<b>21,255,021</b>
Cash and cash equivalents at beginning of the financial year	30,650,000	30,656,745
<b>Cash and cash equivalents at end of the financial year</b>	<b>29,880,000</b>	<b>51,911,766</b>

**LOCKYER VALLEY REGIONAL COUNCIL**  
**STATEMENT OF FINANCIAL POSITION**  
**As at 28 February, 2025**

	2024-2025 Annual Budget	2024-2025 YTD Actual
<b><u>Current Assets</u></b>		
Cash assets and cash equivalents	29,882,000	48,911,766
Cash investments	-	3,000,000
Trade and other receivables	5,140,000	21,679,992
Inventories	752,000	766,447
Contract Receivable	12,275,000	6,271,875
<b>Total Current Assets</b>	<b>48,049,000</b>	<b>80,630,080</b>
<b><u>Non Current Assets</u></b>		
Trade and other receivables	14,735,000	14,734,969
Equity investments	36,262,000	35,083,240
Investment properties	1,926,000	1,926,000
Property, plant and equipment	858,694,000	830,299,158
Intangible assets	45,000	48,615
<b>Total Non Current Assets</b>	<b>911,662,000</b>	<b>882,091,982</b>
<b>TOTAL ASSETS</b>	<b>959,711,000</b>	<b>962,722,062</b>
<b><u>Current Liabilities</u></b>		
Trade and other payables	12,633,000	5,569,106
Provisions	11,403,000	10,813,552
Contract Liability Grants	1,495,000	6,056,684
<b>Total Current Liabilities</b>	<b>25,531,000</b>	<b>22,439,342</b>
<b><u>Non Current Liabilities</u></b>		
Provisions	49,062,000	47,189,408
<b>Total Non Current Liabilities</b>	<b>49,062,000</b>	<b>47,189,408</b>
<b>TOTAL LIABILITIES</b>	<b>74,593,000</b>	<b>69,628,750</b>
<b>NET COMMUNITY ASSETS</b>	<b>885,118,000</b>	<b>893,093,312</b>
<b><u>Community Equity</u></b>		
Retained surplus (deficiency)	469,977,000	453,734,628
Asset revaluation surplus	415,045,000	412,132,691
Reserves	-	2,407,000
Current Surplus/(Deficit)	96,000	24,818,993
<b>TOTAL COMMUNITY EQUITY</b>	<b>885,118,000</b>	<b>893,093,312</b>

LOCKYER VALLEY REGIONAL COUNCIL  
For Period Ended February, 2025

## CAPITAL WORKS PROGRAM SUMMARY

	Budget	Actual	Committed	Total (includes committed costs)	Remaining Budget
<b>INFRASTRUCTURE</b>					
Camping Grounds	187,480	188,021	154,353	342,374	(154,894)
Capital Program Delivery	23,428,066	6,037,206	9,076,852	15,114,058	8,314,008
Cemetery	206,935	38,358	13,539	51,897	155,038
DRFA New Event - REPA	6,146,427	3,530,910	1,894,337	5,425,247	721,180
Facilities	2,005,557	334,697	-	334,697	1,670,860
Fleet	4,291,819	2,190,125	2,112,812	4,302,937	(11,118)
Parks & Open Spaces	504,650	26,353	48,398	74,751	429,899
<b>Total for Group</b>	<b>\$ 36,770,934</b>	<b>\$ 12,345,669</b>	<b>\$ 13,300,291</b>	<b>\$ 25,645,961</b>	<b>\$ 11,124,973</b>

## PEOPLE AND BUSINESS PERFORMANCE

Governance and Property	529,313	273,902	35,374	309,276	220,037
Information Communication Technology	891,090	296,288	1,367	297,655	593,435
Public Order & Safety	78,981	1,038	-	1,038	77,943
Transfer Stations	162,841	-	-	-	162,841
Waste Disposal	1,205,000	85,078	60,337	145,415	1,059,585
Waste Minimisation	50,000	-	-	-	50,000
<b>Total for Group</b>	<b>\$ 2,917,225</b>	<b>\$ 656,306</b>	<b>\$ 97,078</b>	<b>\$ 753,384</b>	<b>\$ 2,163,841</b>

## COMMUNITY AND REGIONAL PROSPERITY

Community Events	132,336	92,381	1,256	93,637	38,699
Community Wellbeing	45,000	39,050	2,727	41,777	3,223
Growth & Policy	1,011,500	318,907	8,925	327,832	683,668
Regional Development	978,127	260,000	17,250	277,250	700,877
Tourism Initiatives	2,299,056	74,770	4,222	78,992	2,220,064
Voluntary Home Buy Back	200,000	73,990	57,994	131,984	68,016
<b>Total for Group</b>	<b>\$ 4,666,019</b>	<b>\$ 859,097</b>	<b>\$ 92,375</b>	<b>\$ 951,472</b>	<b>\$ 3,714,547</b>

## EXECUTIVE OFFICE

Disaster Management	651,514	280,006	329,363	609,369	42,145
<b>Total for Group</b>	<b>\$ 651,514</b>	<b>\$ 280,006</b>	<b>\$ 329,363</b>	<b>\$ 609,369</b>	<b>\$ 42,145</b>

<b>Total for Council</b>	<b>\$ 45,005,692</b>	<b>\$ 14,141,078</b>	<b>\$ 13,819,107</b>	<b>\$ 27,960,186</b>	<b>\$ 17,045,506</b>
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LOCKYER VALLEY REGIONAL COUNCIL  
For Period Ended February, 2025

CAPITAL WORKS PROGRAM

	Budget	Actual	Committed	Total (includes committed costs)		Total amount of Funding	Council Contribution	Design Completion %	Construction Completion %	Comments
				committed costs	Remaining Budget					
<b>INFRASTRUCTURE</b>										
<b>Cost Centre: Parks &amp; Open Spaces</b>										
<i>Program: Parks and Open Spaces Projects</i>										
Jean Biggs Redevelopment (SECSP)	355,350	3,701	26,830	30,531	324,819	240,000	115,350	100	0	In the procurement phase.
Laidley Res. Reserve Shelter Replacement	80,300	573	-	573	79,727	-	80,300	50	0	Contractor engaged.
Playground Kerb & Surfacing Renewals	36,000	1,615	21,568	23,183	12,817	-	36,000	100	0	
Privacy Fence RV Park, Gatton	20,000	12,095	-	12,095	7,905	-	20,000	100	95	Included in next review.
Pump Replacement Springbrook Park Bore	-	8,369	-	8,369	(8,369)	-	-	100	100	
Repehill Comm Sport Cent Shade Shelter	13,000	-	-	-	13,000	-	13,000	50	0	Contribution to community group to install new shade shelters.
<b>Parks and Open Spaces Projects Total</b>	<b>504,650</b>	<b>26,353</b>	<b>48,398</b>	<b>74,751</b>	<b>429,899</b>	<b>240,000</b>	<b>264,650</b>			
<b>Cost Centre: Capital Program Delivery</b>										
<i>Program: Asphalt Resheet Programme</i>										
24/25 Asphalt Renewal Program	200,000	-	29,291	29,291	170,710	-	200,000	Not applicable	15	
<b>Asphalt Resheet Programme Projects Total</b>	<b>200,000</b>	<b>-</b>	<b>29,291</b>	<b>29,291</b>	<b>170,710</b>	<b>-</b>	<b>200,000</b>			
<i>Program: Bridge Renewal Programme</i>										
24/25 Bridge Renewals - Minor Works	200,000	958	5,700	6,658	193,342	-	200,000	0	0	
Mahon Bridge (BRP)	600,095	-	-	-	600,095	600,095	-			
Mahon Bridge (BRP)	6,721,442	1,505,605	5,255,115	6,760,720	(9,278)	4,994,387	1,727,055			Budget to be removed in next budget review. Original budget included a carry forward.
<b>Bridge Renewal Programme Projects Total</b>	<b>7,521,537</b>	<b>1,506,563</b>	<b>5,260,815</b>	<b>6,767,378</b>	<b>754,159</b>	<b>5,594,482</b>	<b>1,927,055</b>	<b>100</b>	<b>15</b>	Demolition now complete. Piling works underway.
<i>Program: Culvert Renewal Programme</i>										
Mia Via Livdale Road Culvert	40,000	-	-	-	40,000	-	40,000	0	0	
<b>Culvert Renewal Programme Projects Total</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>40,000</b>			
<i>Program: Facilities Projects</i>										
Hill Damage White off replacements	100,000	-	-	-	100,000	-	100,000	0	0	
<b>Facilities Projects Total</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>			

Program: Future Design Works Programme	Total				Total amount of Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed	(includes committed costs) Remaining Budget				
25/26 Future Designs - Budget Only	215,000	-	-	-	215,000	Not applicable	80	Design Budget holding Project.
Biggs Road, Withcott (SEQCSF)	1,077,940	395,095	233,738	628,834	449,106	100	0	Works commenced December 2024. Drainage works, profiling, concreting kerb works and first seal works completed. Asphalt works scheduled for week beginning 01/11/2025, weather permitting. Budget from future design bucket.
Cochrane/Maitland/Riddell/Stubbersfield	-	1,207	410	1,617	(1,617)	50	0	
Douglas Michnes Drive	-	671	5,594	6,265	(6,265)	91	0	
Fairway Dr Footpath Missing Link(SEQCSF)	50,000	4,744	-	4,744	45,256	55	0	Concept design has been distributed for review. Funding has been approved.
Footpath Miss Links - Jones Road(SEQCSF)	30,000	9,208	1,888	11,096	18,904	55	0	Concept design has commenced.
Footpath Miss Links-William St (SEQCSF)	15,000	4,208	1,670	5,877	9,123	7	0	
Future Design - Footpath Renewal	-	249	-	249	(249)	7	0	
Geahle Road, Plainland (Dev Funded)	500,000	136,078	246,048	382,126	117,874	20	Not applicable	Design brief has been circulated for review. Traffic intersection survey completed.
John Street, South, Laidley	-	1,160	-	1,160	(1,160)	95	0	Budget from future design bucket.
Jones Road, Withcott Widening (FDW)	-	13,902	-	13,902	(13,902)	25	0	Tendering ground test geotech survey.
Laidley CBD Accessibility Review(SEQCSF)	100,000	306	-	306	99,694	11	Not applicable	Survey has been undertaken. Geotech request for quote closed and awarded.
Lake Clarendon Way Rehabilitation (FWD)	-	963	-	963	(963)	5	0	Gas lines to be checked at the proposed ground test locations.
Lyne Road, Morton Vale (SEQCSF)	330,000	22,036	66,490	88,526	241,474	70	Not applicable	Concept pavement design done. Waiting for peer reviews. Funding has been approved.
Mountain Road, Summerholm Drainage (FDW)	-	282	-	282	(282)	30	Not applicable	Concept design has been distributed for review.
Old Laidley - Forest Hill Road (BS)	421,593	29,363	60,780	90,143	331,450	80	0	
Preston Boundary Road Guardrail	15,000	-	-	-	15,000	0	0	
Spa Water Road Culvert	66,900	-	-	-	66,900	0	0	Concept design has been completed. Awaiting TMR review.
Spencer Street Garton (NUNGG)	100,000	95,487	33,435	128,922	(28,922)	60	0	
Subdivision Renewals	200,000	108	29,291	29,399	170,601	5	Not applicable	Budget from future design bucket. Project on hold.
Tenthill Creek Road - Stage 2	-	36,446	14,780	51,226	(51,226)	77	Not applicable	Design completed 23/24 financial year. Awaiting construction phase.
William St Forest Hill-PWD Phkg (SEQCSF)	81,297	2,779	27,472	30,251	51,046	100	Not applicable	Desk study underway. Reviewing Geotech soil test results & traffic counts.
William Street Garton	-	14,160	1,800	15,960	(15,960)	25	Not applicable	
<b>Future Design Works Programme Projects Total</b>	<b>3,202,730</b>	<b>768,452</b>	<b>723,395</b>	<b>1,491,847</b>	<b>2,655,883</b>			
<b>Program: Footpath Renewal Programme</b>								
Eastern Drive Footpath Renewal(SEQCSF)	47,685	34,072	-	34,072	13,613	100	100	Works Completed.
Patrick Street Footpath Renewal(SEQCSF)	20,000	384	-	384	19,616	0	Not applicable	Design only.
Shorelands Dr Footpath Miss Link(SEQCSF)	5,000	8,791	-	8,791	(3,791)	10	0	Design issues due to site constraint and site conditions.
<b>Footpath Renewal Programme Projects Total</b>	<b>72,685</b>	<b>43,246</b>	<b>-</b>	<b>43,246</b>	<b>72,685</b>			
<b>Program: Floodway Renewal Programme</b>								
Dayton Street Floodway Renewal (QRRA)	-	2,715	-	2,715	(2,715)	100	Not applicable	Design completed 2023/2024. Construction put on hold as funding was't successful.
F/Hill Bennheim Floodway Renewal	1,874,418	500,786	84,222	585,009	1,289,409	100	90	Frial seal to be tied in with the Blumens Reseal Program. Works scheduled for completion by March 2025.
<b>Floodway Renewal Programme Projects Total</b>	<b>1,874,418</b>	<b>503,502</b>	<b>84,222</b>	<b>587,724</b>	<b>1,286,694</b>			

	Budget	Actual	Committed	Total		Total Amount of Funding	Council Contribution	Design Completion %	Construction Completion %	Comments
				(Includes committed costs)	Remaining Budget					
<b>Program: Gravel Resheet Programme</b>										
24/25 Gravel Resheet Program (SEQCS)	805,376	178,022	34,506	212,529	592,847	700,000	105,376	0	90	Works continuing.
Gravel Resheet Program for 23/24	-	7,356	20,413	227,769	(27,769)	-	-	Not applicable	100	Budget held on 24/25 gravel resheet program above.
<b>Gravel Resheet Programme Projects Total</b>	<b>805,376</b>	<b>185,378</b>	<b>54,920</b>	<b>240,298</b>	<b>565,078</b>	<b>700,000</b>	<b>105,376</b>			
<b>Program: Other Infrastructure Projects</b>										
Bridge Improvements	26,937	1,246	-	1,246	25,691	-	26,937	Not applicable	95	Works on Thistlewater Bridge 100% complete. Remaining budget from 2023/24 rolled over to 2024/25 for works on Marda Lagoon Pedestrian Bridge.
Dragon Street Bus Stop Light Upgrade	10,000	274	7,183	7,457	2,543	-	10,000	100	30	Contractor engaged. Tree removal completed and installation of solar panels underway.
Gatton Central Drainage - Stage 1	775,519	-	-	-	775,519	-	775,519	100	0	Design completed in 23/24 financial year. Council was unsuccessful with a grant funding submission. Project construction put on hold.
Gatton Central Drainage Upgrade - Design	178,948	4,824	37,228	42,052	136,896	-	178,948	90	35	Works commenced in December 2024 with works continuing into early 2025. Concrete contractor engaged for driveways and kerb works. Schedule TBD.
Gatton Depot Compliance Measures	100,000	99,639	31,675	131,314	(31,314)	-	100,000	95	Not applicable	Tree removal is now complete with scheduling for pavement repairs underway. Contractor has been engaged.
Heildon Township Entry	14,531	-	-	-	14,531	-	14,531	Not applicable	Not applicable	Project under review.
Laidley G/A Crank & Tree Removal (SEQCS)	220,000	14,183	16,535	30,718	189,282	220,000	-	Not applicable	40	Project construction on hold as LRCA4 allocation (road reconstruction and rehabilitation works) has been expended on Edgerton Drive and Repehill Road.
Lake Apex Car Park (SEQLP)	943,304	20,356	3,343	23,699	919,605	830,000	113,304	Not applicable	Not applicable	Concept designs received.
Lockyer Creek Rd Heildon Profile (LRCA4)	94,644	148	-	148	94,496	94,644	-	100	0	Works scheduled for completion by March 2025.
Postmans Ridge Road Rehab (TTDS)	3,796,305	1,840,081	623,798	2,463,879	1,332,426	743,983	3,052,322	100	90	Project under review.
Repeley Rockside Road Grid	40,000	477	9,038	9,515	30,485	-	40,000	5	0	Project construction on hold as LRCA4 allocation (road reconstruction and rehabilitation works) has been expended on Edgerton Drive and Repehill Road.
Smith Street Gatton Upgrades	30,000	-	-	-	30,000	-	30,000	0	0	Project under review.
Spa Water Rd Reconstruction (LRCA4)	69,644	405	-	405	69,239	69,644	-	Not applicable	0	Project construction on hold as LRCA4 allocation (road reconstruction and rehabilitation works) has been expended on Edgerton Drive and Repehill Road.
Survey Equipment	87,211	-	-	-	87,211	-	87,211	Not applicable	Not applicable	Concept designs received.
Tenthill Repeley Rockside Hardt (TTDS)	300,000	396,259	134,905	531,164	(231,164)	-	300,000	75	Not applicable	
<b>Other Infrastructure Projects Total</b>	<b>6,687,043</b>	<b>2,377,892</b>	<b>863,704</b>	<b>3,241,596</b>	<b>3,445,447</b>	<b>1,958,271</b>	<b>4,728,772</b>			
<b>Program: Pavement Renewal Programme</b>										
24/25 Pavement Rehab (SEQCS)	527,790	96,840	37,149	133,989	393,801	500,000	27,790	Not applicable	40	Otto Road pavement rehabilitation complete.
Berlin Road Pavement Rehab (SEQCS)	275,000	87,084	76,748	163,832	111,168	275,000	-	100	100	Project complete.
Edgerton Drive, Plainland (LRCA4)	186,233	233,787	16,729	250,516	(64,283)	38,598	147,635	100	90	Awaiting final seal and line marking. Scheduled for mid-March, weather pending.
Market Drive Gatton Pavement Rehab	100,000	41,874	1,769	43,643	56,357	-	100,000	15	0	Project complete.
<b>Pavement Renewal Programme Projects Total</b>	<b>1,089,023</b>	<b>459,585</b>	<b>132,395</b>	<b>591,980</b>	<b>497,043</b>	<b>813,598</b>	<b>275,425</b>			
<b>Program: Pavement Widening Programme</b>										
Woodlands Rd Schroeders Rd Bends (TTDS)	105,254	42,544	4,133	46,677	58,577	-	105,254	100	100	Project complete.
<b>Pavement Widening Programme Projects Total</b>	<b>105,254</b>	<b>42,544</b>	<b>4,133</b>	<b>46,677</b>	<b>58,577</b>	<b>-</b>	<b>105,254</b>			

	Budget	Actual	Committed	Total		Total amount of Council Contribution	Design Completion %	Construction Completion %	Comments
				(includes committed costs)	Remaining Budget				
<b>Program: Seal Renewal Programme</b>									
24/25 Bitumen Reseal Program (RTR)	1,700,000	151,983	1,272,235	1,424,218	275,782	1,205,206	100	40	Prep works completed. Awaiting program schedule from third party contractor RPO Spray seal.
<b>Seal Renewal Programme Projects Total</b>	<b>1,700,000</b>	<b>151,983</b>	<b>1,272,235</b>	<b>1,424,218</b>	<b>275,782</b>	<b>1,205,206</b>	<b>100</b>	<b>40</b>	
<b>Program: Stormwater Renewal Programme</b>									
24/25 Stormwater Pit Upgrade Program	30,000	-	-	-	30,000	-	0	0	
<b>Stormwater Renewal Programme Projects Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>-</b>	<b>0</b>	<b>0</b>	
<b>Cost Centre: DRFA New Event - REPA</b>									
<b>Program: REPA Programme</b>									
DRFA - Feb 2022 - LVRC.0020.2122H.REC	-	13,773	-	13,773	(13,773)	-	100	100	
DRFA - Feb 2022 - LVRC.0023.2122H.REC	-	11,796	-	11,796	(11,796)	-	100	100	
DRFA - Feb 2022 - LVRC.0024.2122H.REC	-	9,934	-	9,934	(9,934)	-	100	100	
DRFA - Feb 2022 - LVRC.0026.2122H.REC	-	17,660	-	17,660	(17,660)	-	100	100	
DRFA - Feb 2022 - LVRC.0027.2122H.REC	-	25,881	-	25,881	(25,881)	-	100	100	
DRFA - Feb 2022 - LVRC.0030.2122H.REC	-	34,137	-	34,137	(34,137)	-	100	100	
DRFA - Feb 2022 - LVRC.0031.2122H.REC	-	37,387	-	37,387	(37,387)	-	100	100	
DRFA - Feb 2022 - LVRC.0032.2122H.REC	-	23,821	-	23,821	(23,821)	-	100	100	
DRFA - Feb 2022 - LVRC.0033.2122H.REC	-	23,131	-	23,131	(23,131)	-	100	100	
DRFA - Feb 2022 - LVRC.0034.2122H.REC	-	25,907	-	25,907	(25,907)	-	100	100	
DRFA - Feb 2022 - LVRC.0035.2122H.REC	-	7,653	-	7,653	(7,653)	-	100	100	
DRFA - Feb 2022 - LVRC.0037.2122H.REC	-	36,131	-	36,131	(36,131)	-	100	100	
DRFA - Feb 2022 - LVRC.0038.2122H.REC	-	47,902	-	47,902	(47,902)	-	100	100	
DRFA - Feb 2022 - LVRC.0039.2122H.REC	-	6,289	-	6,289	(6,289)	-	100	100	
DRFA - Feb 2022 - LVRC.0040.2122H.REC	-	3,667	-	3,667	(3,667)	-	100	100	
DRFA - Feb 2022 - LVRC.0045.2122H.REC	-	8,849	-	8,849	(8,849)	-	100	100	
DRFA - Feb 2022 - LVRC.0047.2122H.REC	-	178,939	-	178,939	(178,939)	-	100	100	
DRFA - Feb 2022 - LVRC.0049.2122H.REC	-	13,395	-	13,395	(13,395)	-	100	100	
DRFA - Feb 2022 - LVRC.0051.2122H.REC	-	8,320	-	8,320	(8,320)	-	100	100	
DRFA - Feb 2022 - LVRC.0054.2122H.REC	-	8,320	-	8,320	(8,320)	-	100	100	
DRFA - Feb 2022 - LVRC.0055.2122H.REC	-	8,703	-	8,703	(8,703)	-	100	100	
DRFA - Feb 2022 - LVRC.0056.2122H.REC	-	9,085	-	9,085	(9,085)	-	100	100	
DRFA - Feb 2022 - LVRC.0057.2122H.REC	-	10,538	-	10,538	(10,538)	-	100	100	
DRFA - Feb 2022 - LVRC.0058.2122H.REC	-	1,514	-	1,514	(1,514)	-	100	100	
DRFA - Feb 2022 - LVRC.0058.2122H.REC	-	35,693	-	35,693	(35,693)	-	100	100	
DRFA - Feb 2022 - LVRC.0061.2122H.REC	-	34,137	-	34,137	(34,137)	-	100	100	
DRFA - Feb 2022 - LVRC.0063.2122H.REC	-	49,491	-	49,491	(49,491)	-	100	100	
DRFA - Feb 2022 - LVRC.0067.2122H.REC	-	51,624	-	51,624	(51,624)	-	100	100	
DRFA - Feb 2022 - LVRC.0068.2122H.REC	-	22,373	-	22,373	(22,373)	-	100	100	
DRFA - Feb 2022 - LVRC.0069.2122H.REC	-	13,282	-	13,282	(13,282)	-	100	100	
DRFA - Feb 2022 - LVRC.0071.2122H.REC	-	40,748	-	40,748	(40,748)	-	100	100	
DRFA - Feb 2022 - LVRC.0072.2122H.REC	-	(169,963)	-	(169,963)	169,963	-	100	100	

Project Management Costs transferred from the Holding Project Management P103199

	Total			Total Amount of Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed				
DRFA - Feb 2022 - LVRC.0073.2122H.REC	-	13,228	-	-	100	100	
DRFA - Feb 2022 - LVRC.0074.2122H.REC	-	13,106	-	-	100	100	
DRFA - Feb 2022 - LVRC.0075.2122H.REC	-	56,297	-	-	100	100	
DRFA - Feb 2022 - LVRC.0076.2122H.REC	-	181,951	-	-	100	100	
DRFA - Feb 2022 - LVRC.0077.2122H.REC	-	46,112	-	-	100	100	
DRFA - Feb 2022 - LVRC.0078.2122H.REC	-	6,337	-	-	100	100	
DRFA - Feb 2022 - LVRC.0088.2122K.REC	-	4,614	-	-	100	100	
DRFA - Feb 2022 - REPA Project Mgt	-	(1,473,395)	157,821	(1,316,074)	Not applicable	Not applicable	
DRFA - Jan 2024 - Goulds Road Hoodway	-	607	-	607	1	0	
DRFA - Jan 2024 - Sealed Roads (all zones)	-	5,701	7,063	12,763	3	3	
DRFA - Jan 2024 - Comp Works	-	58,627	-	58,627	Not applicable	Not applicable	
DRFA - Jan 2024 - LVRC.0099 - Bridge Debris	-	9,495	38,470	47,965	Not applicable	100	
DRFA - Jan 2024 - LVRC.0102 - Unsealed Zone 10	-	1,057,197	65,650	1,122,847	Not applicable	100	
DRFA - Jan 2024 - LVRC.0103 - Unsealed Zone 8	-	481,582	274,699	756,281	Not applicable	30	
DRFA - Jan 2024 - LVRC.0104 - Unsealed Zone 5	-	37,015	16,208	53,223	Not applicable	10	
DRFA - Jan 2024 - LVRC.0106 - Unsealed Zone 1	-	1,082	-	1,082	Not applicable	20	
DRFA - Jan 2024 - LVRC.0107 - Unsealed Zone 3	-	295,243	390,356	685,599	Not applicable	100	
DRFA - Jan 2024 - LVRC.0108 - Unsealed Zone 7	-	128,381	17,579	145,961	Not applicable	2	
DRFA - Jan 2024 - LVRC.0109 - Unsealed Zone 9	-	15,021	105,058	120,079	Not applicable	10	
DRFA - Jan 2024 - LVRC.0110 - Unsealed Zone 6	-	1,007,411	112,368	1,119,779	Not applicable	100	
DRFA - Jan 2024 - LVRC.0112 - Unsealed Zone 4	-	194,502	318,983	513,485	Not applicable	25	
DRFA - Jan 2024 - REPA Project Mgt	-	210,334	390,083	600,417	Not applicable	Not applicable	
DRFA - May 2022 - LVRC.0029.2122K.REC	-	329,798	-	329,798	100	100	
DRFA - May 2022 - LVRC.0046.2122K.REC	-	66,039	-	66,039	100	100	
DRFA - May 2022 - LVRC.0060.2122H.REC	-	45,270	-	45,270	100	100	
DRFA - May 2022 - LVRC.0062.2122K.REC	-	66,895	-	66,895	100	100	
REPA	5,000,000	-	-	5,000,000	Not applicable	Not applicable	
REPA (Holding Project)	1,146,427	-	-	1,146,427	Not applicable	Not applicable	
<b>REPA Programme Projects Total</b>	<b>6,146,427</b>	<b>3,522,364</b>	<b>1,894,337</b>	<b>5,416,702</b>			
<b>Program: REPA Complementary Works Programme</b>							
DRFA - Feb 2022 - Comp Works Sealed	-	7,268	-	7,268	Not applicable	100	Project management costs transferred to individual projects from the holding project management project P103199.
<b>REPA Complementary Works Programme Projects Total</b>	<b>-</b>	<b>7,268</b>	<b>-</b>	<b>7,268</b>			

	Total				Total Amount of Funding	Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed	(Includes committed costs)					
<b>Cost Centre: Fleet</b>									
<i>Program: Fleet Projects</i>									
2023/2024 Fleet Purchases	2,199,819	891,483	446,065	1,337,547	-	2,199,819	Not applicable	Not applicable	
22/23 Light Trucks	-	315,466	-	315,466	-	-	Not applicable	Not applicable	
22/23 Mowers	-	137,976	-	137,976	-	-	Not applicable	Not applicable	
24/25 Fleet Purchases	1,532,000	845,200	1,130,230	1,975,430	200,000	1,332,000	100	35	Procurement underway on 80% of new fleet assets. Delivery timetables vary depending on manufacturer availability.
Materials Handler (Asset Sales)	560,000	-	536,517	536,517	-	560,000	Not applicable	Not applicable	Machine ordered, delivery to be confirmed.
<b>Fleet Projects Total</b>	<b>4,291,819</b>	<b>2,190,125</b>	<b>2,112,812</b>	<b>4,302,937</b>	<b>200,000</b>	<b>4,091,819</b>	<b>100</b>	<b>100</b>	
<b>Cost Centre: Cemetery</b>									
<i>Program: Cemetery Projects</i>									
Gatton Cemetery Seam Strips - Lawn 7	26,000	7,629	-	7,629	-	26,000	100	100	Concrete seam strips complete.
Gatton Cemetery Seam Strips - Section 10	61,000	6,216	13,539	19,755	-	61,000	100	5	
Gatton Cemetery Shed Installation	89,935	1,062	-	1,062	-	89,935	95	0	Lowering device delivered.
New Lowering Device - Laidley Cemetery	13,000	9,834	-	9,834	-	13,000	100	100	
Solar Panels - Gatton Cemetery Chapel	17,000	13,618	-	13,618	-	17,000	100	100	
<b>Cemetery Projects Total</b>	<b>206,935</b>	<b>38,338</b>	<b>13,539</b>	<b>51,897</b>	<b>-</b>	<b>206,935</b>	<b>100</b>	<b>100</b>	
<b>Cost Centre: Camping Grounds</b>									
<i>Program: Camping Grounds Projects</i>									
Renovation of Amenities Block Lake Dyer	187,480	188,021	154,353	342,374	-	187,480	100	50	Installation of new building scheduled approx. April. Remaining budget will come from UICd4 funding.
<b>Camping Grounds Projects Total</b>	<b>187,480</b>	<b>188,021</b>	<b>154,353</b>	<b>342,374</b>	<b>-</b>	<b>187,480</b>	<b>100</b>	<b>50</b>	
<b>Cost Centre: Facilities</b>									
<i>Program: Facilities Projects</i>									
24/25 Facility Appliances Replacement	45,702	-	-	-	-	45,702	Not applicable	0	
Accessibility Improvements (IRCI4)	814,667	8,906	498,779	507,684	814,667	15,000	100	10	Portion of this budget will be used to fund renovation to amenities block Lake Dyer.
Air Conditioning - Gatton Pound	15,000	13,898	-	13,898	-	15,000	Not applicable	100	
Alex Gaddes Hall Upgrade (BSBR)	245,810	194,185	10,229	204,414	24,211	221,599	100	100	
DNH Stage 2 Prevention Safety Works	12,799	-	-	-	-	12,799	0	0	
Gatton Shire Hall Projection Room	100,000	-	-	-	-	100,000	Not applicable	0	
Gatton Showgrounds Electrical Upgrades	15,000	-	13,228	13,228	-	15,000	100	0	Work complete.
Glenore Grove Club Electrical Upgrade	18,000	24,832	912	25,744	170,000	18,000	100	100	
Halfcourt Basketball Crt L/Apeex (SEOCSP)	170,000	7,578	125,093	132,670	37,330	60,000	100	50	Work complete.
Laidley Cultural Centre Kitchen Upgrade	60,000	1,998	-	1,998	-	60,000	100	60	
Lake Apeex Pump Station	90,000	66,290	-	66,290	-	90,000	100	100	Work complete.
LVSAC Pool Heating Replacement (SEOCSP)	250,000	4,858	-	4,858	250,000	50,000	95	0	
Netball Court Design Package	50,000	2,458	3,501	5,959	-	44,041	90	0	
Sportfield Lighting Designs Upgrades	45,000	-	-	-	-	45,000	90	0	
Watermain Renewal Laidley Showgrounds	73,579	9,033	-	9,033	-	73,579	90	0	
<b>Facilities Projects Total</b>	<b>2,005,557</b>	<b>334,035</b>	<b>651,742</b>	<b>985,778</b>	<b>1,258,878</b>	<b>746,679</b>	<b>90</b>	<b>0</b>	
<b>Total for Group</b>	<b>\$ 36,770,934</b>	<b>\$ 12,345,669</b>	<b>\$ 13,300,291</b>	<b>\$ 25,645,961</b>	<b>\$ 11,124,973</b>	<b>\$ 20,845,377</b>	<b>\$ 15,925,557</b>		

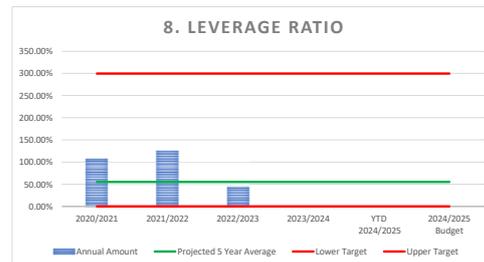
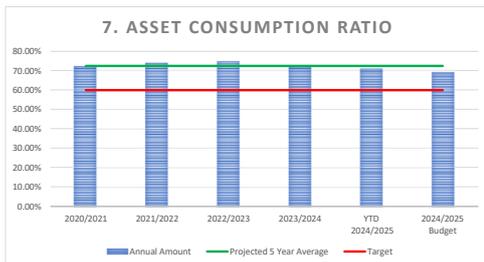
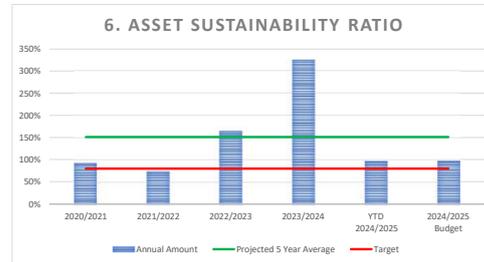
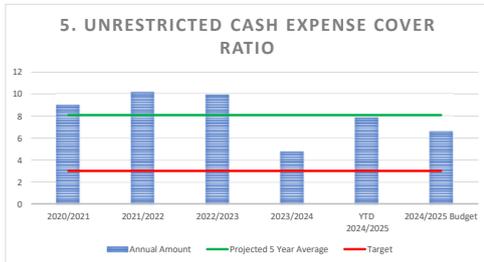
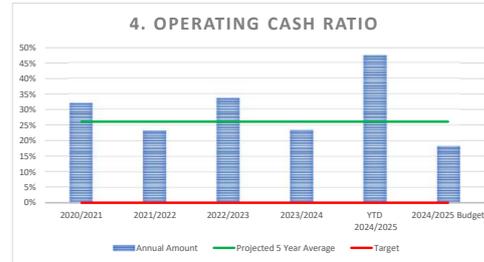
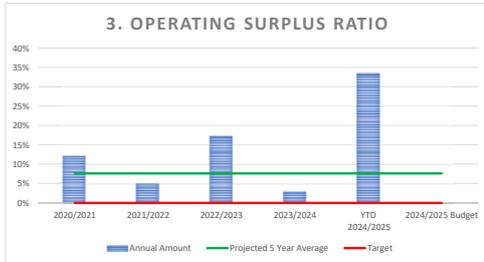
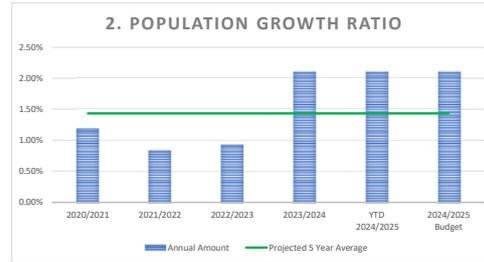
**PEOPLE AND BUSINESS PERFORMANCE**

	Total				Total amount of Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed	(includes committed costs) Remaining Budget				
<b>Cost Centre: Governance and Property</b>								
<i>Program: Legal Services Projects</i>								
Realignment, Subdivid, Sale Tynhorn St	370,717	272,744	23,942	296,687	74,030	100	95	Awaiting final documents and final invoices. Expressions of interest to be sought for rationalisation of the land. This will inform whether the subdivision will proceed or not.
Subdivision Gatton Saleyards	158,596	1,158	11,432	12,590	146,006	100	0	
<b>Legal Services Projects Total</b>	<b>529,313</b>	<b>273,902</b>	<b>35,374</b>	<b>309,276</b>	<b>220,037</b>			
<b>Cost Centre: Information Communication Technology</b>								
<i>Program: Information Communication Technology Projects</i>								
Audio Visual Renewals	199,687	374	-	374	199,313	70	0	Procurement activities in progress. The selected supplier will assist in finalising design.
Body Camera Renewals	32,196	21,950	-	21,950	10,246	Not applicable	100	Work complete.
Data Storage Renewals	110,000	88,395	-	88,395	21,605	100	80	Hardware installed. Commissioning in progress.
Firewalls for Waste Systems	3,349	-	-	-	3,349	100	90	One firewall remaining to be commissioned.
ICT Hardware Replacement/Renewals	330,000	166,638	-	166,638	163,362	100	50	Phase 1 complete. Phase 2 to occur in 2025.
Library People Counter Renewals	10,500	-	-	-	10,500	0	0	Further collaboration with Library Team required to progress. Replacements ongoing in 2025.
Mobile Device Renewals	70,000	-	-	-	70,000	Not applicable	20	Replacements ongoing in 2025.
Network Switch Renewals	4,636	-	-	-	4,636	0	0	Procurement to occur in early 2025.
Printer Fleet Renewals	3,162	-	1,367	1,367	1,795	Not applicable	100	Work complete.
Satellite Phone Renewals	10,000	-	-	-	10,000	Not applicable	0	Procurement to occur in early 2025.
Server Renewals	50,000	18,931	-	18,931	31,069	100	90	Phase 1 complete. Phase 2 to occur in 2025.
UPS Renewal	21,560	-	-	-	21,560	40	0	Investigations ongoing. Planned to commence in 2025. Potential savings to push life of hardware out to next financial year.
Wireless Access Point Renewals	46,000	-	-	-	46,000	0	0	
<b>Information Communication Technology Projects Total</b>	<b>891,090</b>	<b>296,288</b>	<b>1,367</b>	<b>297,655</b>	<b>593,435</b>			
<b>Cost Centre: Waste Disposal</b>								
<i>Program: Waste Disposal Projects</i>								
Design and Reconfiguration Gatton site	180,000	-	-	-	180,000	0	0	
Lidley Leachate Tank Replacement	125,000	-	-	-	125,000	0	0	
Old Gatton Landfill Leachate Trench	900,000	85,078	60,337	145,416	754,584	70	0	Soil analysis complete, carpark and trench design 70% completed.
<b>Waste Disposal Projects Total</b>	<b>1,205,000</b>	<b>85,078</b>	<b>60,337</b>	<b>145,416</b>	<b>900,000</b>			

	Total				Total amount of Funding	Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed	(includes committed costs) Remaining Budget					
<b>Cost Centre: Transfer Stations</b>									
<i>Program: Transfer Station Projects</i>									
Materials Recov Fac Asphalt Replacement	32,990	-	-	-	32,990	-	Not applicable	0	
Materials Recovery Facility Fire Systems	51,301	-	-	-	51,301	-	Not applicable	0	
Old Garton Landfill Capping	8,550	-	-	-	8,550	-	Not applicable	0	
<b>Transfer Station Projects Total</b>	<b>92,841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>92,841</b>	<b>-</b>			
<i>Program: Waste Disposal/Projects</i>									
Asphalt Extension rear (MRF)	70,000	-	-	-	70,000	-	Not applicable	0	
<b>Waste Disposal Projects Total</b>	<b>70,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>-</b>			
<b>Cost Centre: Waste Minimisation</b>									
<i>Program: Waste Minimisation</i>									
Material Recycling Facility (MRF) Upgrade	50,000	-	-	-	50,000	-	0	0	
<b>Waste Minimisation Projects Total</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>			
<b>Cost Centre: Public Order &amp; Safety</b>									
<i>Program: Public Order and Safety Projects</i>									
CCTV Hardware Renewals	78,981	1,038	-	1,038	77,943	-	80	0	Procurement in progress. Design to be finalised with successful supplier.
<b>Public Order and Safety Projects Total</b>	<b>78,981</b>	<b>1,038</b>	<b>-</b>	<b>1,038</b>	<b>77,943</b>	<b>-</b>			
<b>Total for Group</b>	<b>\$ 2,917,225</b>	<b>\$ 656,306</b>	<b>\$ 97,078</b>	<b>\$ 753,384</b>	<b>\$ 2,163,841</b>	<b>\$ -</b>			

	Total			Total Amount of Funding	Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed					
<b>COMMUNITY AND REGIONAL PROSPERITY</b>								
<b>Cost Centre: Regional Development</b>								
<i>Program: Regional Developments Projects</i>								
Mountain Bike Trail Hub Structure	448,500	-	-	448,500	-	0	0	
Strategic Land Acquisition	529,627	260,000	17,250	277,250	529,627	Not applicable	40	Land identified and deposit paid.
<b>Regional Developments Projects Total</b>	<b>978,127</b>	<b>260,000</b>	<b>17,250</b>	<b>277,250</b>	<b>700,877</b>			
<b>Cost Centre: Tourism Initiatives</b>								
<i>Program: Tourism Projects</i>								
FH Rec Grnds Park & View Slips (SEQ)	2,085,652	-	-	-	2,085,652	80	0	DA has been submitted.
FH Silo Viewing & Camp Areas	213,404	74,770	4,222	78,992	134,412	Not applicable		Includes \$213,404 carry forward for detailed design and approvals.
<b>Tourism Projects Total</b>	<b>2,299,056</b>	<b>74,770</b>	<b>4,222</b>	<b>78,992</b>	<b>2,220,064</b>			
<b>Cost Centre: Community Events</b>								
<i>Program: Regional Developments Projects</i>								
Christmas Centrepiece	60,000	36,255	-	36,255	23,745	Not applicable	90	
Christmas Gardens	60,000	43,790	1,256	45,046	14,954	Not applicable	90	
Christmas Lighting	12,336	12,336	-	12,336	(0)	Not applicable	100	Work complete.
<b>Regional Developments Projects Total</b>	<b>132,336</b>	<b>92,381</b>	<b>1,256</b>	<b>93,637</b>	<b>38,699</b>			
<b>Cost Centre: Growth &amp; Policy</b>								
<i>Program: Growth and Policy Projects</i>								
Flood Mitigation Kensington Grove	40,000	-	-	-	40,000	0	0	
Flood Mitigation Options Laidley	71,500	9,750	8,925	18,675	52,825	0	0	
Laidley Disaster Ready Project Phase 1	900,000	309,157	-	309,157	590,843	0	25	Purchase of land for flood mitigation project.
<b>Growth and Policy Projects Total</b>	<b>1,011,500</b>	<b>318,907</b>	<b>8,925</b>	<b>327,832</b>	<b>683,668</b>			
<b>Cost Centre: Community Wellbeing</b>								
<i>Program: Pest Management Projects</i>								
Loan Spray Equipment	30,000	25,016	-	25,016	4,984	Not applicable	100	A new Quik Spray unit has been delivered and is being installed on a trailer. Equipment is in use.
Pound Improvements	15,000	14,034	2,727	16,761	(1,761)	Not applicable	100	Existing cages have been repositioned for use in the pound cattery and are in use.
<b>Pest Management Projects Total</b>	<b>45,000</b>	<b>39,050</b>	<b>2,727</b>	<b>41,777</b>	<b>3,223</b>			
<b>Cost Centre: Voluntary Home Buy Back</b>								
<i>Program: Voluntary Home Buy Back</i>								
Voluntary Home Buy Back Scheme	200,000	73,990	57,994	131,984	68,016	Not applicable	100	24 properties purchased. Rehabilitation of properties including demolition of 19 buildings have been completed and 5 properties have been relocated.
<b>Voluntary Home Buy Back Projects Total</b>	<b>200,000</b>	<b>73,990</b>	<b>57,994</b>	<b>131,984</b>	<b>68,016</b>			
<b>Total for Group</b>	<b>\$ 4,666,019</b>	<b>\$ 859,097</b>	<b>\$ 92,375</b>	<b>\$ 951,472</b>	<b>\$ 3,714,547</b>			

	Total				Total amount of Council Contribution	Design Completion %	Construction Completion %	Comments
	Budget	Actual	Committed	(includes committed costs) Remaining Budget				
<b>EXECUTIVE OFFICE</b>								
<b>Cost Centre: Disaster Management</b>								
<b>Program: Disaster Management Projects</b>								
Flood Cameras in new locations (SECCSP)	100,000	1,402	57,800	59,202	40,798	35	0	Project is in procurement evaluation phase.
Flood Warning Infra Network (QRA, FWIN)	235,000	2,070	242,065	244,135	(9,135)	55	0	Project is in design phase. Site inspections have been undertaken. In procurement evaluation phase. Aligned to deliver with SECCSP Flood Cameras project. No access to site due to TWR roadworks. This project may not be able to be delivered in 2024/25 due to site access hindered by TWR works on Carlton-Helidon Road until August 2025.
Flood Warning System Upgrade	40,000	-	28,900	28,900	11,100	35	0	All signs and cameras have now been installed. Flood sensors need relocating.
QRRF Flood Cameras & Electronic Signage	276,514	276,534	598	277,132	(618)	Not applicable	95	
<b>Disaster Management Projects Projects Total</b>	<b>651,514</b>	<b>280,006</b>	<b>329,363</b>	<b>609,369</b>	<b>42,145</b>			
<b>Total for Group</b>	<b>\$ 651,514</b>	<b>\$ 280,006</b>	<b>\$ 329,363</b>	<b>\$ 609,369</b>	<b>\$ 42,145</b>			
<b>Total for Council</b>	<b>\$ 45,005,692</b>	<b>\$ 14,141,078</b>	<b>\$ 13,819,107</b>	<b>\$ 27,960,186</b>	<b>\$ 17,045,506</b>			
				<b>\$ 24,196,891</b>	<b>\$ 20,808,801</b>			



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**11. PEOPLE, CUSTOMER & CORPORATE SERVICES REPORTS****11.1 Request for Renewal of Management Agreement and Licence over Land No. 168401 and 168511 situated at Spencer Street, Gatton**

**Author:** Julie Lyons, Senior Property Officer  
**Responsible Officer:** Dan McPherson, Acting Chief Executive Officer

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**Purpose:**

The purpose of this Report is to seek Council's direction on the request received from the current Manager to renew the Management Agreement and Licence over Land No. 168401 and 168511 situated at Spencer Street, Gatton and apply the exception from tendering under Section 236(1)(c)(iii) of the Local Government Regulation 2012 to enable a new Management Agreement and Licence to be offered.

**Officer's Recommendation:**

**THAT with respect to the request from the current Manager to renew the Management Agreement and Licence over Land No. 168401 and 168511, Council resolve to:**

- (a) Apply the exception contained in Section 236(1)(c)(iii) of the *Local Government Regulation 2012* to enable a Management Agreement and Licence to be offered to the current Manager; and**
- (b) Delegate authority to the Chief Executive Officer to negotiate a Management Agreement and Licence on terms satisfactory to Council.**

**Executive Summary**

The purpose of this Report is to discharge Council's statutory obligations to enable a new Management Agreement and Licence (**Agreement**) to be offered to the current Manager, Lockyer Race Club Inc, (**Manager**) on terms satisfactory to Council.

**Proposal**

The Manager has been managing Land No. 168401 and 168511 (**the Land**) since 12 April 2017 in conjunction with their adjoining land, Land No. 168071. The Agreement is due to expire on 5 July 2025 and the Manager has requested to enter into a new Agreement over the Land.

The Agreement allows the Manager to perform the Management Services on the Land and grants the Manager a licence to use the sheds on Land No. 168401 (Licenced Area) in accordance with the terms of the Agreement.

Management Services include:

- the control of noxious weeds, pests and vermin;
- the maintenance of the bores;
- the maintenance of the buildings; and

- the mowing and baling of grass and related vegetation.

The Land is shown below in yellow with the Manager’s adjoining land shown in blue:

Area	Approximately 32.073 hectares
Tenure	Freehold
Zoning	Sport and Recreation



The Licence Area over the sheds on Land No. 168401 is shown below:



### Options

- Option 1 - Apply the exception contained in Section 236(1)(c)(iii) of the *Local Government Regulation 2012* and offer a new Agreement to the current Manager.
- Option 2 - Advise the Manager that their request has been denied and a new Agreement will not be granted and provide reasons.

### Previous Council Resolutions

Council's Ordinary Meeting on 12 April 2017 – Resolution Number 16-20/0426

Council's Ordinary Meeting on 17 February 2021 – Resolution Number 20-24/0240

### **Strategic Implications**

#### Corporate Plan

Lockyer Leadership and Council

- Excellence in customer service to our community
- Compliant with relevant legislation

#### Finance and Resource

The Licence Fee for the sheds on Land No. 168401 payable by the Manager is \$1.00 per annum if demanded. The Management Fee payable by Council is currently \$1.00 per annum if demanded.

The Manager is responsible for all outgoings and maintenance, and costs and maintenance in relation to the bores. The Manager is also responsible for obtaining Public Liability Insurance.

No further costs are anticipated for Council as the Agreement can be prepared internally by Council's Senior Property Officer.

#### Legislation and Policy

Section 236(1)(c)(iii) of the *Local Government Regulation 2012* provides an exception from the requirement to go to tender if the disposal is for the purpose of renewing a lease to the current tenant.

#### Risk Management

Key Corporate Risk Code and Category: LCL1

Key Corporate Risk Descriptor: Legal Compliance and Liability  
Compliance management – regulatory or contract compliance, litigation, liability and prosecution

#### Consultation

##### *Internal Consultation*

The following teams have been provided the opportunity to provide comment:

- ✓ Communities
- ✓ Infrastructure
- ✓ Facilities
- ✓ Planning, Policy and Community Wellbeing
- ✓ Parks, Recreation and Cemeteries

#### **Attachments**

There are no attachments for this report.

**12. COMMUNITY & REGIONAL PROSPERITY REPORTS**

**12.1 Request for Road Naming (RDN2025/0002) - Alvisio Road, Adare**

**Author:** Tammy Thomas, Technical Planning Officer

**Responsible Officer:** Amanda Pugh, Group Manager Community & Regional Prosperity

**Purpose:**

The purpose of this report is for Council to consider a request to name a new road with development of land at Alvisio Road, Adare.

**Officer's Recommendation:**  
**THAT Council approve the name Plantation Road for the new road off Carmichael Drive created by development of land at Alvisio Road, Adare, as shown on Plan No. 8024-13 dated 19 July 2012 prepared by SMK (Gatton) Pty Ltd.**

**Executive Summary**

Council has received a request for the naming of a new road (shown in red on the plan below) created as part of development of land at Alvisio Road, Adare. The latest stage of the development also involves an extension of Carmichael Drive (shown in yellow).

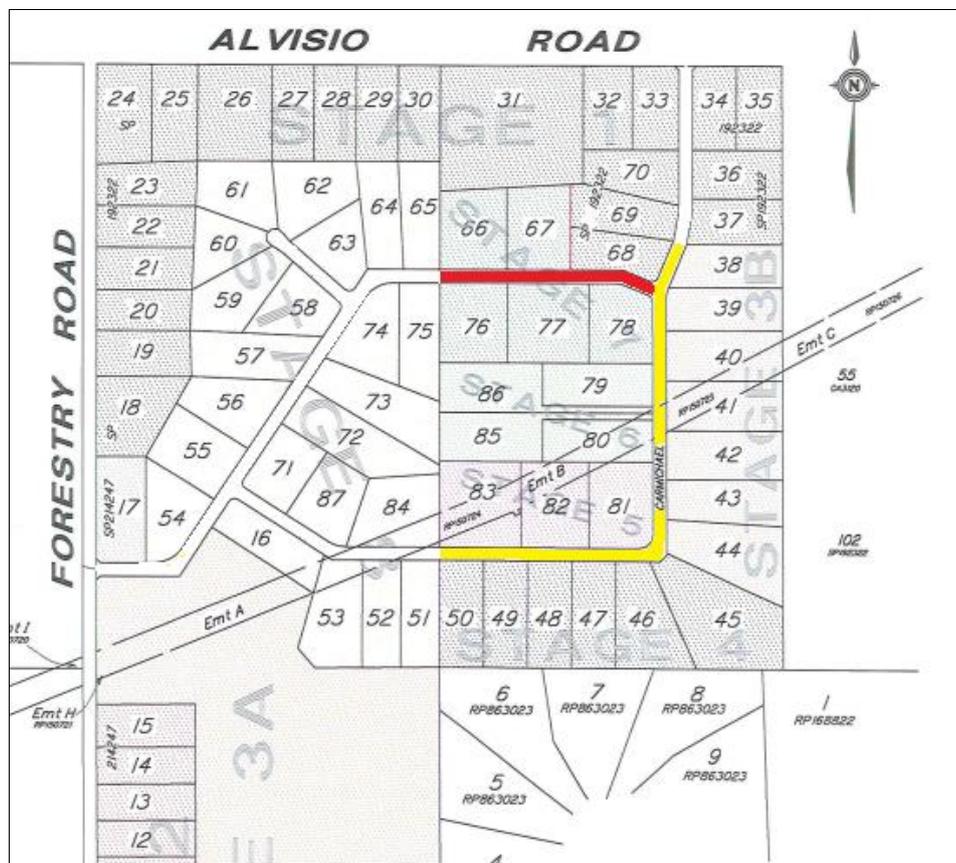


Figure 1. Extract of plan prepared by SMK (Gatton) Pty Ltd dated 19 July 2012 (amended by Council)

**Proposal**

Council is responsible for assigning an official name to every gazetted road that is used to access properties. All proposed road names are considered in accordance with Council's *Naming of Roads, Park, Landmarks and Facilities Policy* and AS/NZS 4819:2011. Under Council's policy, road names are to be appropriate and relevant, and from nominated categories.

This development was approved in 2009. The development has nine stages, with only the first three stages completed at this time. The developer is now proposing to complete Stages 3B to 7, which include the first section of the new road (in red) and an extension of Carmichael Road.

The applicant has provided the following suggestions for the name of the new road:

- Plantation Street
- Lumber Avenue

In accordance with Council's policy, the suggested names are considered appropriate as they are consistent with Forestry Road, the main rural collector road along the western boundary of the development.

It is recommended that Council approve the name 'Plantation Road'. A search of existing road names has been undertaken to ensure the recommended name is not used elsewhere in the region. The road type 'Road' is considered appropriate as it is an open way or public passage primarily for vehicles.

#### Options

1. Council approves the road name in accordance with the Officer's recommendation.
2. Council approves a road name other than as recommended.

#### **Strategic Implications**

##### Corporate Plan

Lockyer Valley Regional Council Corporate Plan 2022–2027:

A development assessment process that facilitates sustainable outcomes for the community.

##### Finance and Resource

There will be no costs associated with the supply or installation of the road signage associated with the subdivision development, as these are the Developer's responsibility under the conditions of their Development Permit.

##### Legislation and Policy

All proposed road name is considered in accordance with Council's *Naming of Roads, Park, Landmarks and Facilities Policy* and AS/NZS 4819:2011.

##### Risk Management

Officers have researched the suggested road names and made a recommendation that meets Council's policy.

##### Consultation

Suggestions for the road name were provided by the applicant.

#### **Attachments**

There are no attachments for this report.

**12.2 MC2024/0049 Change Representations - Tourist Attraction and Caravan Park - 24 Railway Street, Forest Hill**

**Author:** Tammee Van Bael, Planning Officer  
**Responsible Officer:** Amanda Pugh, Group Manager Community & Regional Prosperity

**Purpose:**

The purpose of this report is to consider change representations in relation to the Development Permit issued for a Material Change of Use for a Tourist Attraction and Caravan Park at 24 Railway Street, Forest Hill, and a request to reduce infrastructure charges levied in relation to this development.

**Officer's Recommendation:**

- 1. THAT Council agrees to the change representations made in relation to the Development Permit (MC2024/0049) for Material Change of Use for a Tourist Attraction and Caravan Park on Lot 149 CC2675 at 24 Railway Street, Forest Hill, and Conditions 1, 28 & 29 be amended as follows:**

No.	Condition	Timing																																																																						
1.	<p><b>APPROVED PLANS &amp; DOCUMENTS</b>                      Undertake the approved development generally in accordance with the approved plans and documents, including any amendments where in red on the approved plan(s) or document(s):</p> <table border="1" data-bbox="311 1155 1230 1756"> <thead> <tr> <th>Title</th> <th>Plan No.</th> <th>Revision/Amended</th> <th>Date</th> <th>Prepared By</th> </tr> </thead> <tbody> <tr> <td>Landscape Plan</td> <td>-</td> <td>05</td> <td>17/02/25</td> <td>Place Design Group</td> </tr> <tr> <td>Landscape Plan</td> <td>-</td> <td>05</td> <td>17/02/25</td> <td>Place Design Group</td> </tr> <tr> <td>Staging Plan 1 of 2</td> <td>-</td> <td>05</td> <td>03/12/24</td> <td>Place Design Group</td> </tr> <tr> <td>Staging Plan 2 of 2</td> <td>-</td> <td>05</td> <td>03/12/24</td> <td>Place Design Group</td> </tr> <tr> <td>Cover Sheet and Drawing Index</td> <td>C000</td> <td>P2</td> <td>01/10/24</td> <td>Bligh Tanner</td> </tr> <tr> <td>Project Notes – Sheet 1 of 2</td> <td>C010</td> <td>P1</td> <td>07/05/24</td> <td>Bligh Tanner</td> </tr> <tr> <td>Project Notes – Sheet 2 of 2</td> <td>C011</td> <td>P1</td> <td>07/05/24</td> <td>Bligh Tanner</td> </tr> <tr> <td>Siteworks Plan – Sheet 1</td> <td>C300</td> <td>P2</td> <td>01/10/24</td> <td>Bligh Tanner</td> </tr> <tr> <td>Siteworks Plan – Sheet 2</td> <td>C301</td> <td>P2</td> <td>01/10/24</td> <td>Bligh Tanner</td> </tr> <tr> <td>Siteworks Plan – Sheet 3</td> <td>C302</td> <td>P2</td> <td>01/10/24</td> <td>Bligh Tanner</td> </tr> </tbody> </table> <table border="1" data-bbox="311 1792 1230 2020"> <thead> <tr> <th>Title</th> <th>Document No.</th> <th>Revision/Amended</th> <th>Date</th> <th>Prepared By</th> </tr> </thead> <tbody> <tr> <td>Forest Hill Silos Concept Design</td> <td>1022087</td> <td>05</td> <td>February 2025</td> <td>Place Design Group</td> </tr> <tr> <td>Forest Hill Silo – Site-based Stormwater Management Plan</td> <td>2023.0979</td> <td>2</td> <td>10/06/24</td> <td>Bligh Tanner</td> </tr> </tbody> </table>	Title	Plan No.	Revision/Amended	Date	Prepared By	Landscape Plan	-	05	17/02/25	Place Design Group	Landscape Plan	-	05	17/02/25	Place Design Group	Staging Plan 1 of 2	-	05	03/12/24	Place Design Group	Staging Plan 2 of 2	-	05	03/12/24	Place Design Group	Cover Sheet and Drawing Index	C000	P2	01/10/24	Bligh Tanner	Project Notes – Sheet 1 of 2	C010	P1	07/05/24	Bligh Tanner	Project Notes – Sheet 2 of 2	C011	P1	07/05/24	Bligh Tanner	Siteworks Plan – Sheet 1	C300	P2	01/10/24	Bligh Tanner	Siteworks Plan – Sheet 2	C301	P2	01/10/24	Bligh Tanner	Siteworks Plan – Sheet 3	C302	P2	01/10/24	Bligh Tanner	Title	Document No.	Revision/Amended	Date	Prepared By	Forest Hill Silos Concept Design	1022087	05	February 2025	Place Design Group	Forest Hill Silo – Site-based Stormwater Management Plan	2023.0979	2	10/06/24	Bligh Tanner	At all times.
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	Geotechnical Investigation – Forest Hill Silos Mural Project	1-27318	1	19/03/24	Soil Surveys Engineering Pty Ltd	
	Forest Hill Silos – Flood Emergency Management Plan	2023.0979	1	08/04/24	Bligh Tanner	
	Transport Engineering Report	24BRT0123	1	13/06/24	TTM Consulting Pty Ltd	
	Operational Refuse Management Plan	24BRT0123	-	03/02/25	TTM Consulting Pty Ltd	
28.	<p><b>LANDSCAPING</b>                      A landscaped buffer is to be provided and maintained immediately to the west of the camping area as identified on the approved plans. The landscaped buffer must be a minimum width of 1.5m and include species that have a minimum height of 2m at maturity.</p>					Prior to commencement of the use and at all times thereafter.
<b>WASTE MANAGEMENT</b>						
29.	<p><b>WASTE STORAGE</b>                      Waste is to be stored within a waste storage area (e.g. general waste, recyclable waste, pallets, empty drums, etc.) as shown on the approved plans and managed in accordance with the approved Operational Refuse Management Plan. Any wastewater generated by cleaning of waste bins must be disposed of lawfully.</p>					At all times.
<p><b>2. THAT Council confirm infrastructure charges are payable in accordance with the Infrastructure Charges Notice ICN (MC2024/0049) dated 18 December 2024 for the development approved by Development Permit (MC2024/0049) for Material Change of Use for a Tourist Attraction and Caravan Park on Lot 149 CC2675 at 24 Railway Street, Forest Hill.</b></p>						

**Executive Summary**

At the Ordinary Meeting on 18 December 2024, Council resolved to approve a Development Application for Material Change of Use for a Tourist Attraction and Caravan Park at 24 Railway Street, Forest Hill, subject to conditions.

Council has received change representations in relation to conditions of the application, and also a request to reduce the infrastructure charges levied for the development. The request in relation to the infrastructure charges was not submitted during the appeal period for the infrastructure charges notice.

This report considers the change representations and the applicant’s request about the infrastructure charges.

**Proposal**

APPLICATION DETAILS	
<b>Application No:</b>	MC2024/0049
<b>Applicant:</b>	Lockyer Valley Regional Council
<b>Landowner:</b>	State land (reserve 130 - for recreation)
<b>Site address:</b>	24 Railway Street, Forest Hill
<b>Lot and Plan:</b>	Lot 149 CC2675
<b>Proposed development:</b>	Development Permit for Material Change of Use for Tourist Attraction and Caravan Park

A Development Permit for Material Change of Use for a Tourist Attraction and Caravan Park was approved subject to conditions on 18 December 2024. The approval was for the construction of a viewing platform associated with the Forest Hill Silos and establishment of an area to accommodate tourist caravans, campervans and tents.

The approval was granted subject to conditions including:

- Approved staging of the development as follows:
  - Stage 1: viewing platform and access, car parking and road works, stormwater and landscaping
  - Stage 2A: caravan park, internal driveway, landscaping
  - Stage 2B: construction of amenities building, shelter with picnic settings and barbecue facilities
- Limiting the number of sites and length of stay for the caravan park;
- Stormwater management;
- Car parking, internal access and upgrades to Railway Street with appropriate construction management;
- Connection to services;
- Landscaping;
- Waste management; and
- Implementation of a Flood Emergency Management Plan.

An infrastructure charges notice (ICN) was issued in accordance with the *Lockyer Valley Infrastructure Charges Resolution (No. 8) 2024*. The levied charges were based on the impervious area for the Tourist attraction (no associated gross floor area), and the number of sites for the Caravan park. An extract of the ICN is shown below including breakdown of the total payable for each stage and in total.

Charge Type	Demand Unit	No. of Demand Units	Rate	TOTAL
<b>PROPOSED DEMAND</b>				
Charge	Accommodation (short term) (Stage 2A)	33	\$6,130.35	\$202,301.55
	Other use (charge is decided by Council) – Stormwater network only (levied as though Place of assembly)	Stage 1: 2,948	\$12.21	\$35,995.08
		Stage 2B: 131	\$12.21	\$1,599.51
TOTAL PROPOSED DEMAND				\$239,896.14
<b>EXISTING DEMAND</b>				
Credit	Nil	-	-	-
TOTAL EXISTING DEMAND CREDIT				-\$0.00
TOTAL AMOUNT PAYABLE STAGE 1				\$35,995.08
TOTAL AMOUNT PAYABLE STAGE 2A				\$202,301.55
TOTAL AMOUNT PAYABLE STAGE 2B				\$1,599.51
TOTAL AMOUNT PAYABLE				\$239,896.14

### Change representations

The applicant has made change representations in relation to Conditions 1, 28 and 29 as follows:

- Condition 1: amend the list of approved plans and documents to include amended site plans, landscape concept plans and operational waste management plan.
- Condition 28: remove the requirement for fencing along part of the western side boundary on the basis of that additional landscape planting will provide screening.

- Condition 29: remove the waste storage condition and rely upon the submitted Operational Refuse Management Plan which includes:
  - No bin washing infrastructure provided on site;
  - Cleaners supply and remove materials for bin cleaning as needed; and
  - Bins replaced on site when necessary.

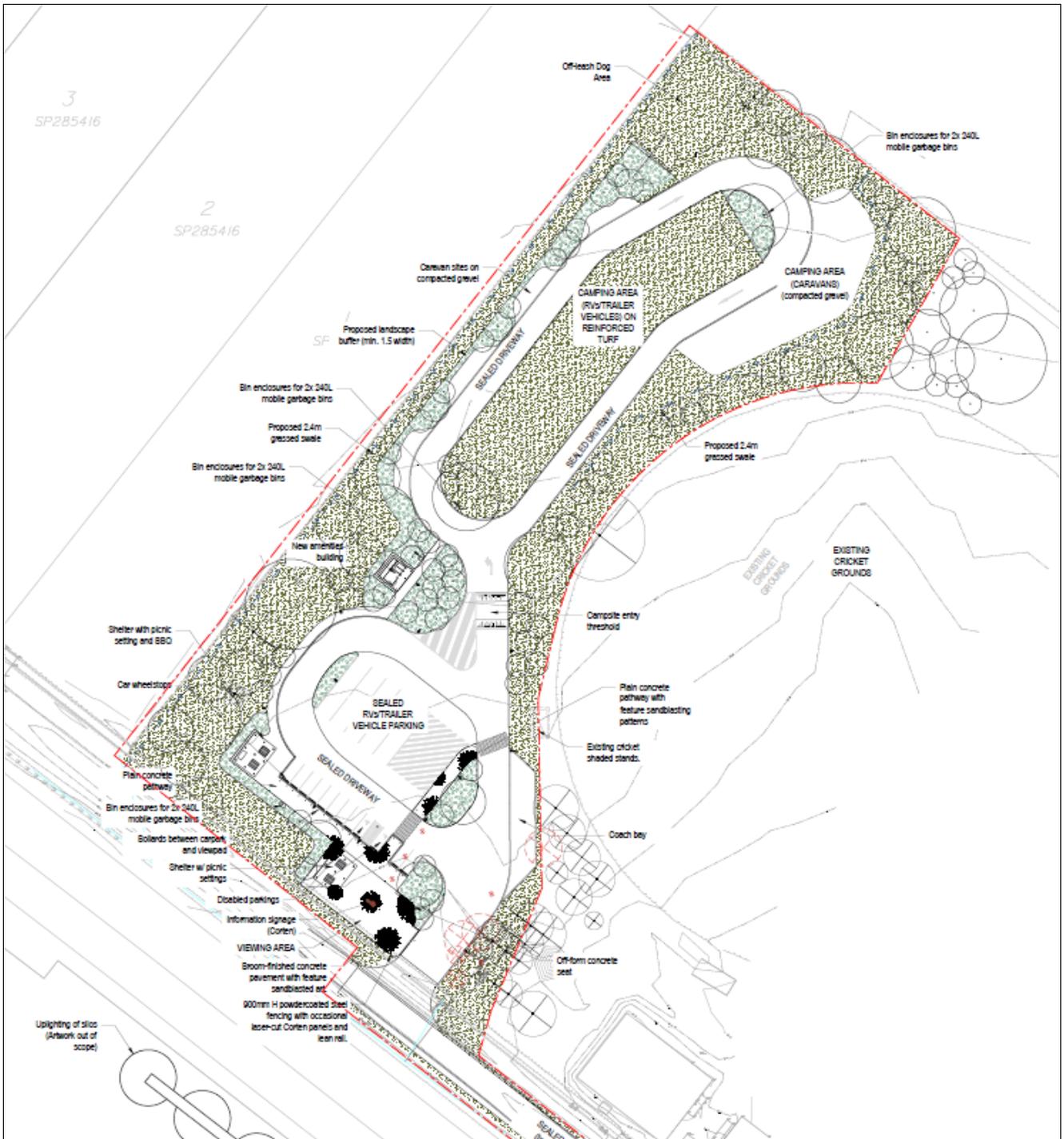


Figure 1. Amended Site Plan



**Figure 2.** Amended landscaping plan

**Assessment of Change Representations**

The change representations have been assessed in accordance with Section 76(1) of the Act against and having regard to the matters that were considered when assessing the development application, to the extent relevant.

Condition 1.

It is recommended the list of approved plans and documents in Condition 1 be amended to include the latest plans and documents submitted to Council.

Condition 28.

Condition 28 states as follows:

*28. FENCING*

*Provide and maintain a solid screen fence along the western side boundary adjacent to the camping area as identified on the approved plans. The fence must be a minimum of 1.8m in height.*

The applicant has requested the condition be amended to:

- Remove the requirement for a solid screen fence on the basis that amended site plans and landscape concept plans have been provided showing a landscape buffer with a minimum width of 1.5m immediately to the west of the camping area;
- Allow for retention of the existing post and barb wire fence (refurbished as required to ensure it is in appropriate condition) along the western side boundary.

The applicant stated that the changes can be supported on the basis that the additional landscape will address the potential reverse amenity impacts which the screen fencing was intended to address.

Landscaping in accordance with the amended plan will provide a buffer between the camping area and adjoining cropping and will enhance and soften the appearance of the development. It will also allow for the retention of the section of wire fencing.

- It is recommended Condition 28 is amended as follows:

28. ~~LANDSCAPING FENCING~~

~~A landscaped buffer is to be provided and maintained immediately to the west of the camping area solid screen fence along the western side boundary adjacent to the camping area as identified on the approved plans. The landscaped buffer fence must be a minimum width of 1.5m and include species that have a minimum height of 2m at maturity of 1.8m in height.~~

Condition 29.

Condition 29 states as follows:

29. WASTE STORAGE

*Store all waste within a waste storage area (e.g. general waste, recyclable waste, pallets, empty drums, etc.) as shown on the approved plans. The waste storage area must be:*

- Designed to not cause nuisance to neighbouring properties;*
- Screened from any road frontage and adjoining property;*
- Of a sufficient size to accommodate bins that will be serviced by a commercial contractor plus clearance around the bins for manoeuvring and cleaning; and*
- Provided with a tap and hoses at the waste storage area, and washdown must be drained to the sewer and fitted with an approved stormwater diversion valve arrangement in accordance with the provisions of a Trade Waste Permit and the Plumbing and Drainage Act 2018.*

The applicant has requested this condition be amended to reference the Operational Refuse Management Plan, which includes:

- Anticipated refuse generation rates and corresponding number of bins required;
- Waste bins (both general and recycling bins) within a lockable enclosure or bin stand and stored on a concrete pad;
- Indicative bin storage points;
- Collection by Council's refuse collections contractor (as Council is the intended site operator); and
- Cleaners supplying and removing all materials for bin cleaning, including correct disposal of dirty water. Alternatively, dirty bins will be replaced with clean bins, with dirty bins cleaned off-site.

The Operational Refuse Management Plan provides for a suitable number and type of waste bins to be provided on site, and all waste bins will be stored on a concrete pad, serviced by an approved waste contractor and cleaned as necessary with wastewater disposed of lawfully. The Operational Refuse Management Plan will ensure that waste is managed appropriately regardless of whether Council is the operator.

It is recommended Condition 29 is amended as follows:

29. WASTE STORAGE

~~Store all waste~~ *Waste is to be stored within a waste storage area (e.g. general waste, recyclable waste, pallets, empty drums, etc.) as shown on the approved plans and managed in accordance with the approved Operational Refuse*

*Management Plan. Any wastewater generated by cleaning of waste bins must be disposed of lawfully. ~~The waste storage area must be:~~*

*~~(a) Designed to not cause nuisance to neighbouring properties;~~*

*~~(b) Screened from any road frontage and adjoining property;~~*

*~~(c) Of a sufficient size to accommodate bins that will be serviced by a commercial contractor plus clearance around the bins for manoeuvring and cleaning; and~~*

*~~(d) Provided with a tap and hoses at the waste storage area, and washdown must be drained to the sewer and fitted with an approved stormwater diversion valve arrangement in accordance with the provisions of a Trade Waste Permit and the Plumbing and Drainage Act 2018.~~*

### **Assessment of Request for Reduced Infrastructure Charges**

The applicant has requested a 50% reduction in the infrastructure charges for the Caravan park component of the development, i.e. Stage 2A:

- Current levied amount: \$202,301.55
- Proposed reduced amount: \$101,150.78

The applicant's town planning consultant provided the following justification:

*The development will transform currently underutilised land into a vibrant tourist attraction that will encourage visitors to visit and stay in the area, thereby increasing economic activity and contributing to additional community facilities in the surrounding area.*

The following matters have been considered in determining whether there are any town planning grounds for reducing infrastructure charges:

1. The justification provided by the applicant's town planning consultant;
2. Whether any policy exists within which infrastructure charges may be reduced; and
3. Whether works required in the conditions of approval by the developer are trunk infrastructure.

The justification provided by the applicant is largely due to the economic and community benefit to the Region as a result of the development. The justification does not:

- Contend that any works required by the conditions of approval should be trunk infrastructure;
- State the ICN was calculated or issued incorrectly; or
- Identify any reason under the *Planning Act 2016* for Council to waive the infrastructure charges.

Additionally, there is no policy for the reduction of infrastructure charges in effect.

Council officers cannot recommend reducing infrastructure charges based on the justification provided by the applicant, i.e. there is no mechanism in the *Planning Act 2016* or infrastructure charges resolution to reduce charges based on economic or community benefit.

Condition 5 states that all conditions imposed are non-trunk infrastructure. Whilst the conditions of approval include stormwater and road works, some of which are external to the site, these are not trunk infrastructure having regard to the *Planning Act 2016* because:

- The works are not identified in Council's Local Government Infrastructure Plan (LGIP);
- A conversion application has not been submitted to convert any works required by the approval to trunk infrastructure; and

- The conditions were imposed for construction of stormwater and road infrastructure is an internal network and necessary to connect the premises to external infrastructure and protect and maintain the safety and efficiency of the infrastructure network.

As the works are non-trunk infrastructure, the cost of works cannot be refunded or offset against the infrastructure charges.

Section 123 of the *Planning Act 2016* allows the recipient of an infrastructure charges notice and the local government to agree about either or both of the following:

- (a) whether the levied charge under the notice may be paid other than as required under section 122 including whether the charge may be paid by instalments;
- (b) whether infrastructure may be provided instead of paying all or part of the levied charge.

This option would be available if Council decides to not require payment of some or all of the infrastructure charges because (non-trunk) infrastructure is being provided as part of the development.

#### Options

1. Council agrees to the change representations but requires payment of the infrastructure charges in accordance with the ICN and *Planning Act 2016*.
2. Council agrees to the change representations and agrees to commence negotiations for an Infrastructure Agreement with the applicant.
3. Council does not agree with the change representations and requires payment of the infrastructure charges in accordance with the ICN and *Planning Act 2016*.
4. Council does not agree with the change representations but agrees to commence negotiations for an Infrastructure Agreement with the applicant.

#### Previous Council Resolutions

##### **Ordinary Meeting 18 December 2024 (Resolution Number 24-28/0217)**

Resolution: The development application for a Material Change of Use for a Tourist Attraction and Caravan Park be approved subject to conditions.

#### Critical Dates

A decision on the change representations must be made by Council by 31 March 2025 in accordance with the *Planning Act 2016*.

#### **Strategic Implications**

##### Corporate Plan

Lockyer Planned – A development assessment process that delivers quality development that is consistent with legislation, best practice and community expectations.

##### Finance and Resource

If the Council decided to reduce or waive infrastructure charges, it would have less funding available for works on trunk infrastructure.

##### Legislation and Policy

The change representations have been assessed in accordance with the requirements of the *Planning Act 2016*. Legal implications arising from the recommendation provided in this report are that the applicant may appeal the decision to the Planning and Environment Court.

The *Planning Act 2016* specifies the circumstances when infrastructure charges can be waived or offset. As detailed in this report, Officers have not identified any statutory reason for the infrastructure charges to be waived or offset in this circumstance. The appropriate statutory mechanism to negotiate about infrastructure and infrastructure charges is through an infrastructure agreement.

#### Risk Management

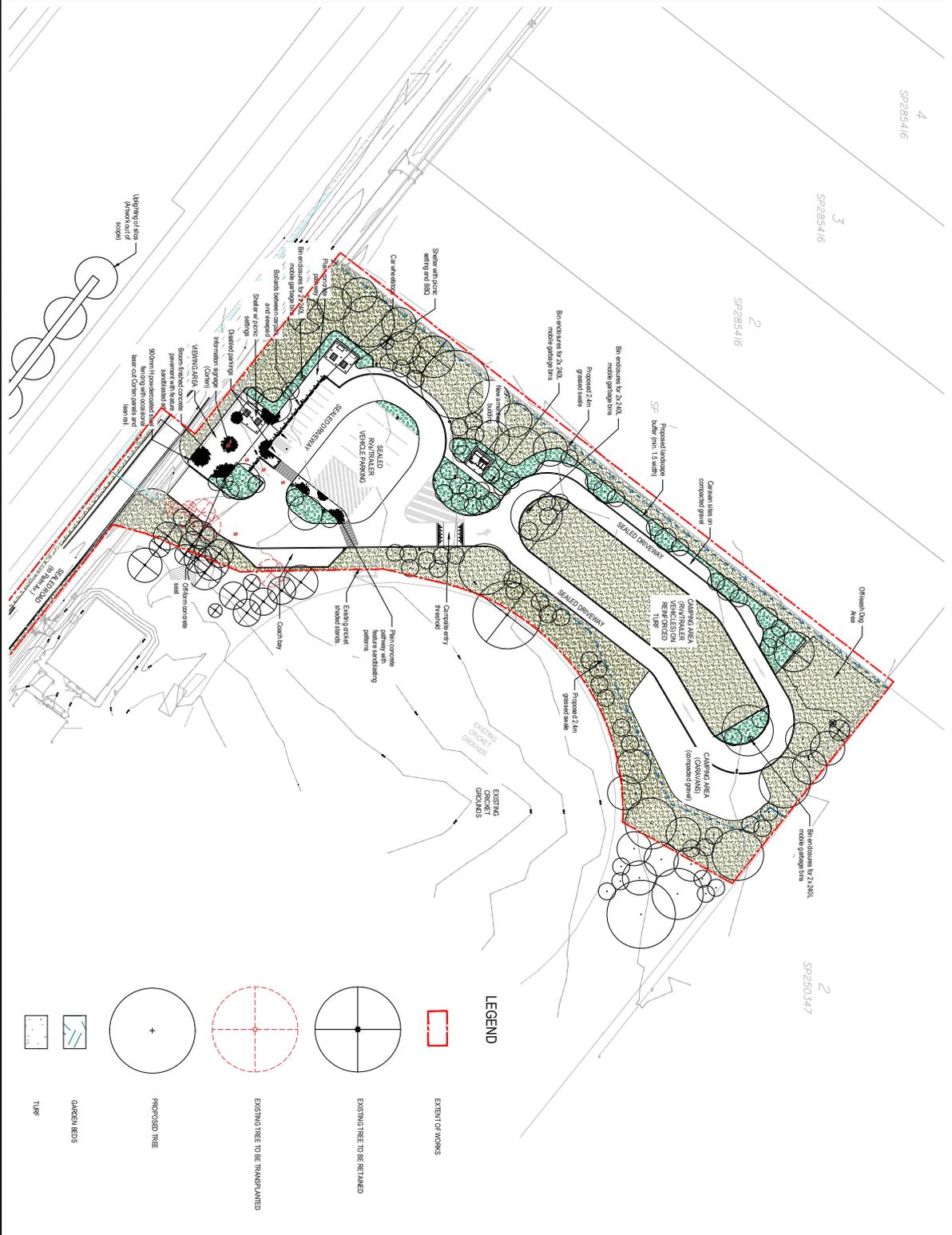
The change representations and request for reduced infrastructure charges have been assessed and considered in accordance with the *Planning Act 2016*. Any risks have been mitigated through assessment of the application in accordance with legislative requirements.

#### Consultation

Prior to the original decision of Council in December 2024, the application was subject to public notification which resulted in one properly made submission and one not properly made submission. In assessing the change representations, Council officers have considered the submissions received.

#### **Attachments**

- |                   |                                     |          |
|-------------------|-------------------------------------|----------|
| <a href="#">1</a> | MC2024/0049 Site Plans              | 2 Pages  |
| <a href="#">2</a> | MC2024/0049 Landscape Concept Plans | 15 Pages |
| <a href="#">3</a> | MC2024/0049 Waste Management Plan   | 10 Pages |



**place design group.**

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PO Box 419  
Fortitude Valley QLD 4006  
T +61 7 3882 8922

**PROJECT**  
FOREST HILL SILOS

**CLIENT**  
LOCKYER VALLEY  
REGIONAL COUNCIL

**NOTES**  
1. THIS PLAN IS A PRELIMINARY DESIGN AND IS SUBJECT TO THE REQUIREMENTS OF THE LOCAL GOVERNMENT AND THE REGIONAL COUNCIL. ALL DIMENSIONS AND LOCATIONS ARE APPROXIMATE AND SHOULD BE VERIFIED ON SITE. THE CLIENT IS ADVISED THAT THE DESIGN IS FOR INFORMATIONAL PURPOSES ONLY AND DOES NOT CONSTITUTE A CONTRACT. THE CLIENT IS ADVISED THAT THE DESIGN IS SUBJECT TO THE REQUIREMENTS OF THE LOCAL GOVERNMENT AND THE REGIONAL COUNCIL. ALL DIMENSIONS AND LOCATIONS ARE APPROXIMATE AND SHOULD BE VERIFIED ON SITE. THE CLIENT IS ADVISED THAT THE DESIGN IS FOR INFORMATIONAL PURPOSES ONLY AND DOES NOT CONSTITUTE A CONTRACT.

**FOR APPROVAL**

NO.	DATE	DESCRIPTION	BY	CHK
1				
2				
3				
4				
5				
6				
7				
8				
9				
10				

**LANDSCAPE PLAN**

DESIGN : AK  
DOCUMENT : LMS  
PROJECT : 102287  
SCALE : 1:500  
DRAWING NUMBER : REASON





# FOREST HILL SILOS CONCEPT DESIGN

Prepared for Lockyer Valley Regional Council

1022087  
JUNE 2024

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group.



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Melbourne  
South East Asia

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Report title	FOREST HILL SILIOS CONCEPT DESIGN
Document number	1022087
Prepared for	Forest Hill Shire Council
Authors	Alvin Kirby, Matthew Forrester de Rosamy
Revision number	05
Revision issue date	February 2025
Approved	Alvin Kirby
Reason for revision	Landscape Plan Amendments

Disclaimer: This report has been prepared in accordance with the scope of services described in the contract or agreement between Place Design Group Pty Ltd (ACN 0821 370025) and the Client. The report relies upon data and information provided by the Client and is based on the data, times and conditions specified therein. Any findings, conclusions or recommendations only apply to the aforementioned circumstances and no greater reliance should be assumed or drawn by the Client. Furthermore, the report has been prepared solely for use by the Client and Place Design Group accepts no responsibility for its use by other parties.

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# 1 3D Imagery



Artist impression: birds eye view of the Forest Hill Silos Art viewing area, including the parking spaces and feature planting.  
Note: This drawing may not represent the final design outcome.

Forest Hill Silos Landscape Concept  
Prepared for Lockyer Valley Regional Council

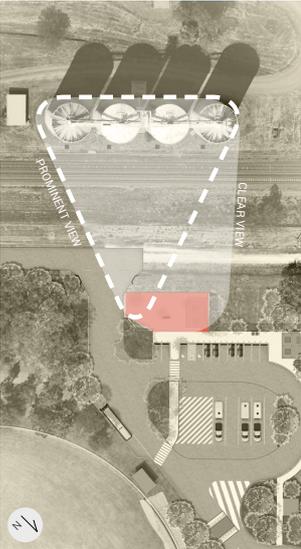
Plice Design Group  
February, 2023



Potential ARFC Inland Rail Noise Wall (6m H)

Artist Impression: Nighttime view of the Silos taken from the viewing platform shows the artwork illuminated after dark. Note: This drawing may not represent the final design outcome.

## 2 Design Drivers



**LEGEND**

	Vehicle movement
	Pedestrian movement
	Informal pedestrian movement
	Areas of interest

### SITE USES

The site will be divided in three main areas: the silos viewing area, the visitors car park and the campground.

The viewing area is positioned as close as possible to the silos to optimise the viewing experience, and provides users with interpretive displays and a rest space with seating and shaded picnic facilities.

Adjacent to the viewing area, the visitors carpark provides an arrival space for drive tourists and day users, whilst maintaining good sightlines to the silos. The campground is located to the north-west of the site so that there's a sense of separation from the silo viewing area and visitors carpark. Native tree planting is proposed to screen the campground from both the car park and the cricket ground.

### MOVEMENT

A section of Railway Street will be upgraded as a 7 metre wide sealed road. The site will have one vehicular entrance from Railway Street. This has been positioned in the southeast of the site to prevent vehicles passing in front and obscuring the view to the silos.

A sealed driveway is proposed providing looped vehicular access for both the visitors car park and the campground, with sufficient space for long vehicles (e.g. car + trailer, tourist coach) to maneuver.

Pedestrians will have a designated concrete path to provide safe access to areas of interest, such as the amenities building, the picnic shelter with BBQ and the silo viewing area.

### VIEWING AREA

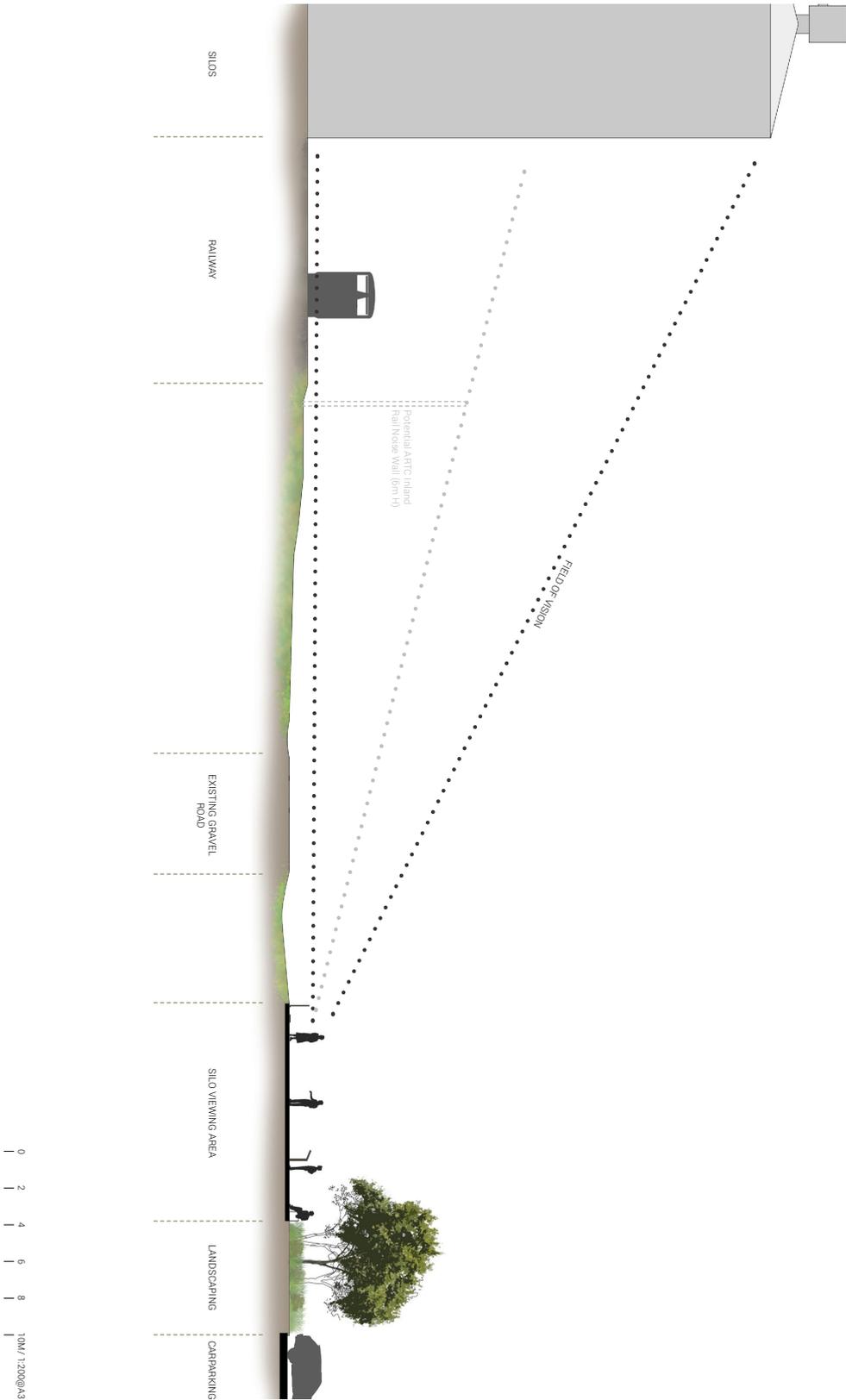
The view of the silos from the viewing area is the prime design driver for the site. In order to keep a strong vista and maximise the viewing angle to the silos, the entry driveway has been angled and pushed as far as possible into the south-east corner of the site.

The viewing area is designed to directly face the silos, creating a strong arrival experience and impactful photographic opportunities for visitors.

Feature sandblasted pavement will abstractly represent piles of grains, reflecting the agricultural history of the site.



# 4 Landscape Concept Section



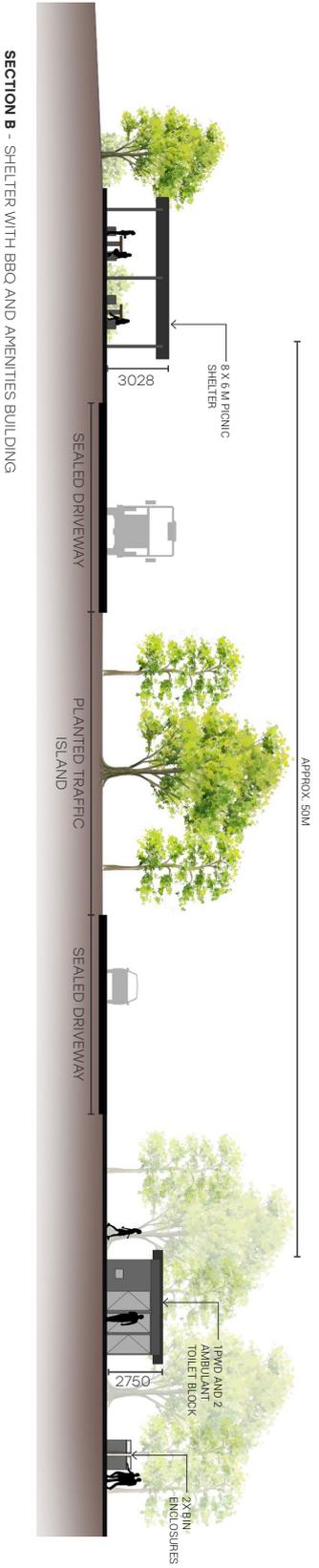
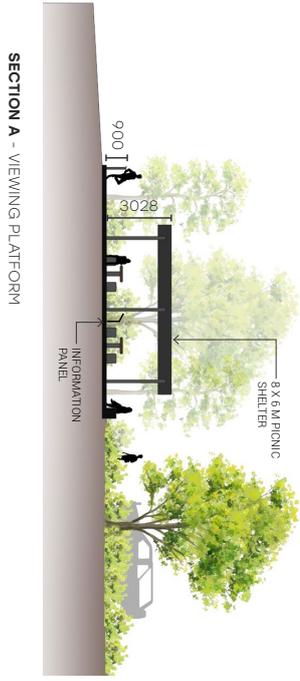
Forest Hill Silos Landscape Concept  
Prepared for Lockyer Valley Regional Council

Pricé Design Group  
February, 2023

5 Detail Landscape Concept Plan - Phase 1



# 6 Detail Landscape Concept Sections - Phase 1



Forest Hill Sites Landscape Concept  
Prepared for Lockyer Valley Regional Council

Pricé Design Group  
February, 2023

# 7 Detail Landscape Concept Plan - Phase 2



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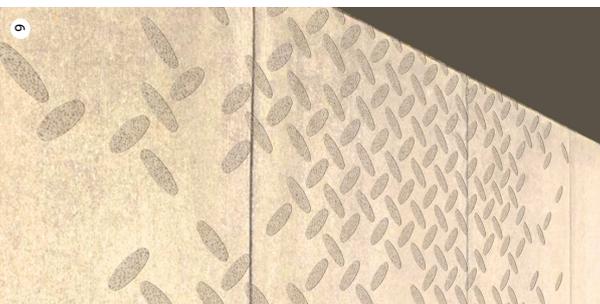
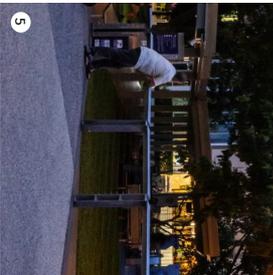
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# 8 Material Palette

The character imagery illustrates the proposed look and feel of the design for the Forest Hill silos viewing area and campground.

## LEGEND

- 1 Picnic Shelter - Grillex AKORA Series 6 X 8 M
- 2 Light-coloured exposed aggregate concrete
- 3 Laser-cut rust colour fence panels
- 4 890mm H Grillex powdercoated aluminium bollards
- 5 Aluminium 3-railed fence 900 H with powdercoat finish
- 6 Sandblasted feature pavement



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LEGEND

- 7 Precast concrete seat
- 8 Sealed asphalt road
- 9 Compacted gravel surface
- 10 Folded information panel
- 11 Broom-finish concrete pathway

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# 9 Planting Palette

## trees



*Elaeocarpus reticulatus*



*Lophostemon confertus*



*Melaleuca bracteata*



*Buckinghamia celsissima*



*Flindersia australis*

## shrubs



*Acacia dealbata purpurea*



*Callistemon Rocky Rambler*



*Acacia amblygona*



*Syzgium Cascade*



*Melaleuca thymifolia*

## groundcovers/grasses



*Ficinia nodosa*



*Myoporum parviflorum*



*Grevillea Little Thicket*



*Eremophila Blue Horizon*



*Lomandra lysteri*

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INDICATIVE PLANTING SCHEDULE

Botanical Name	Common Name
<b>TREES</b>	
<i>ACACIA harpophylla</i>	Brigalow
<i>BUCKINGHAMIA celsissima</i>	Ivory Curl
<i>BURSARIA incana</i>	Prickly Pine
<i>CORYMBIA curtisi</i>	Plunkett Mallee
<i>ELAEOCARPUS reticulatus</i>	Blueberry Ash
<i>EREMOPHILA longifolia</i>	Emu Bush
<i>FLINDERSIA australis</i>	Crow's Ash
<i>FLINDERSIA saxatilis</i>	Bumpy Ash
<i>GREVILLEA banksii</i>	Red silky oak
<i>LEPTOSPERMUM petersenii</i>	Lemon-scented Teatree
<i>LOPHOSTEMON confertus</i>	Brush Box
<i>MELALEUCA bracteata</i>	Black Tea-tree
<i>MELALEUCA quinquenervia</i>	Teatree
<i>MELALEUCA saligna</i>	Willow Bottlebrush
<i>SYZYGUM australe</i>	Creek Lilly-Pilly
<i>SYZYGUM Cascade</i>	Lilly-Pilly
<b>SHRUBS</b>	
<i>ACACIA amblygona</i>	Fan Wattle
<i>ACACIA baileyana purpurea</i>	Coodamundra Wattle
<i>ACACIA complanata</i>	Long-pod Wattle
<i>ACACIA swainsonii</i>	Sweet-scented Wattle
<i>CALLISTEMON 'Rocky Rambler'</i>	Rocky Rambler
<i>GREVILLEA 'Coconut Ice'</i>	Coconut Ice
<i>GREVILLEA 'Pink Surprise'</i>	Pink Surprise
<i>LEPTOSPERMUM 'Pink Cascade'</i>	Pink Cascade
<i>MELALEUCA 'hymnifolia'</i>	Thyme Honey-myrtle
<i>SYZYGUM 'Tiny Trev'</i>	Tiny Trev
<b>GROUNDCOVERS / GRASSES</b>	
<i>CAREX appressa</i>	Tall Sedge
<i>CAREX gaudichaudiana</i>	Fen Sedge
<i>DIANELLA caerulea</i>	Blue Flax-lily
<i>EREMOPHILA 'Blue Horizon'</i>	Blue Horizon
<i>FICINIA nodosa</i>	Club Bush
<i>GREVILLEA 'Little Thicket'</i>	Little Thicket
<i>LOMANDRA hystrix</i>	Lomandra
<i>MYOPORUM parviflorum</i>	Creeping Boobialla
<i>SCAEVOLA aemula</i>	Fan Flower

Forest Hill Shire Landscape Concept  
Prepared for Lockyer Valley Regional Council

Pace Design Group  
February, 2023  
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3 February 2025  
Our Ref: 24BRT0123  
Your Ref:  
Attention: Alvin Kirby

## 24 Railway Street, Forest Hill – Operational Refuse Management Plan

### Introduction

TTM Consulting has been engaged by Place Design Group to prepare a refuse management strategy to support the day-to-day operational requirements of 24 Railway Street, Forest Hill. The refuse strategy is required to encompass refuse generation from the visitor amenities and camping site components of the development delivered over 2 Stages.

The purpose of this document is to provide an overview of the development's intended refuse strategy for the operational phase of the development. This letter will provide TTM's commentary on likely refuse generation volumes, potential refuse storage and servicing locations.

### Development Overview

The site is located on Lot 6 on SP285416 with frontage to Railway Street. The proposed development will be split into two stages with different intended land uses. The land is classified as a 'Open Space and Reserves' zone under the Laidley Shire Planning Scheme Map.

The Laidley Shire Planning Scheme classifies Stage 1 development land use as 'tourist attraction (under the tourist accommodation label), with the development featuring the following:

- Construction of shade, picnic tables, seating, information signage, and flora
- Carparking and gravel long vehicle parking
- Construction of new access from Railway Street and upgrade works on Railway Street

Stage 2 development land use will be classified as 'caravan park' and will feature the following:

- Provision of camping sites for caravans, RVs and trailer vehicles
- Amenities block, off-leash dog area, flora, picnic shelters, cooking facilities and additional tables/seating.



## Refuse Generation

The refuse generation rates applied for the estimation of refuse produced are based on TTM’s experience with public place infrastructure and tourism-based developments. For context, the refuse generation rate utilised for the calculation of refuse from ‘camping sites’ aligns with short term accommodation rates applied to developments throughout Southeast Queensland. Refuse generation rates are outlined in Table 1.

The level of publicly available amenity delivered for Stage 1 is significantly less than at the completion of Stage 2. The addition of cooking facilities coupled with camping sites is anticipated to be a significant driver in increasing refuse generation over Stage 1 and has been factored into the utilised generation rates.

TTM note the refuse generation figures below are considered to be maximum volumes that may be generated in peak periods such as school holidays, long weekends and holiday periods. Refuse generation during ‘low season’ or in periods of sustained inclement weather are expected to be significantly lower. Collection frequency may be amended to suite seasonal generation.

Table 2 outlines anticipated peak refuse generation at the delivery of Stage 1 with Table 3 depicting peak refuse generation at the delivery of Stage 2.

**Table 1: Refuse Generation Rate Utilised**

Type	Measure	General Waste	Commingle Recycling
Public Place	L / Parking Spot / Day	1.5	1.5
Camping Sites	L / Site / Day	5	5

**Table 2: Refuse Generation Summary – Stage 1**

Description	Quantity	General Waste L/Week	Commingle Recycling L/Week
General Visitor / Public Place	20	210	210
<b>Volumes per Day (L / Day)</b>		<b>25</b>	<b>25</b>
<b>Volumes per Collection</b>		<b>210</b>	<b>210</b>

**Table 3: Refuse Generation Summary – Stage 2**

Description	Quantity	General Waste L/Week	Commingle Recycling L/Week
Public Place	20	210	210
Camping sites	32*	1,120	1,120
<b>Volumes per Day (L / Day)</b>		<b>190</b>	<b>190</b>
<b>Volumes per Collection</b>		<b>760</b>	<b>760</b>

\*Estimated maximum occupancy / number of caravan sites.



## Bin Requirements

In Table 4 and table 5, TTM have provided an estimation of required number of bins for each stage based on the calculations above.

The quantity of bins provided complies with the ‘facilities / embellishments standards for land for community facilities’ as outlined in the Laidley Shire Planning Scheme.

**Table 3: Bin Requirements Stage 1**

Refuse Stream	Bin Size	Bins Required	Storage Capacity (Days between services)	Collection Frequency (Per week)
General Waste	240L	1	7	Once
Commingled Recycling	240L	1	7	Once

**Table 4: Bin Requirements Stage 2**

Refuse Stream	Bin Size	Bins Required	Storage Capacity (Days between services)	Collection Frequency (Per week)
General Waste	240L	4	4	Twice
Commingled Recycling	240L	4	4	Twice



## Refuse Storage

Refuse will be stored within 240L Mobile Garbage Bins (MGBs) located throughout the site. Each storage point will be sufficient to accommodate one general waste bin and one commingled recycling bin. The co-location of separate refuse stream bins is provided to support the recovery of recyclable materials and reduce waste to landfill.

Bins will be housed either within a lockable enclosure or secured to a lockable bin stand, designed for use in public places.

Each bin storage point will be placed on concrete bin pad directly adjoining a hardstand path between the storage point and servicing location. Bins shall not be required to be moved through softscape for service.

Figure 1 provides an indication of the bin storage points to be constructed depicting both hardstand base and hardstand transfer path.



Figure 1: Bin Storage Point Examples

Source: <https://streetfurniture.com/product/escola-bin-enclosure>, <https://draffin.com.au/product/single-wheeler-bin-post/>



Figure 2 illustrates a potential location for each bin storage point. The bin storage points are distributed throughout the site and positioned to align with anticipated generation points such as cooking facilities amenities and camping sites. The maximum distance from generation point to disposal point in the Bin Layout Plan does not exceed 50m.

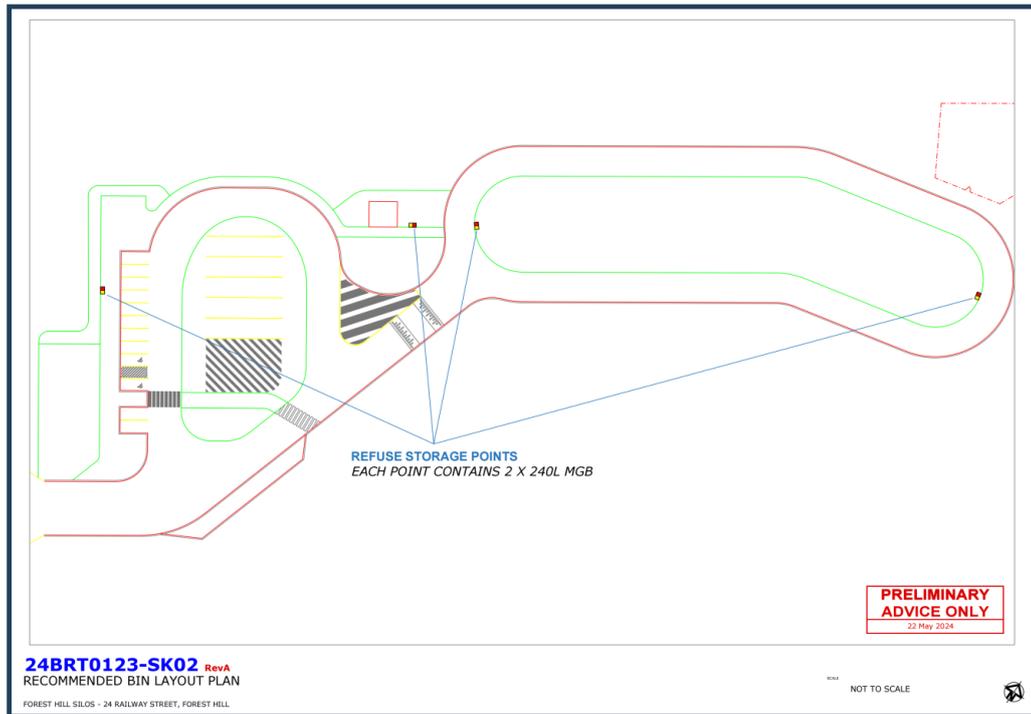


Figure 2: Recommended Bin Layout Plan



## Refuse Transfer and Disposal

Equally distributed bin placement applied throughout the site to limit the total transfer distance required for disposal of refuse by all visitors using the differing development components. The spread of bins is designed to reduce chance or instance of littering and maintaining options for source separation.

Visitors will be required to dispose of their own refuse by placing within the bins provided. Signage should be provided to indicate refuse disposal locations and discourage littering.

## Refuse Collection

All refuse will be collected by Council's appointed refuse collections contractor. The site has been designed to accommodate a 12.5m HRV as a service vehicle however, it is anticipated that side loading RCV will be utilised to perform all collections.

Side loading RCVs will circulate the site, stopping at each bin storage point. The collecting contractor will unlock and remove each bin from the storage point, wheel to the RCV lifting mechanism and service. After service, the contractor will return bins to the storage point and relock before moving to the next storage point.

Swept path analysis is contained as an attachment. Refer to traffic engineering documentation for further details on service vehicle arrangements.

## Ongoing Management

Bin washing amenity is not provided on site. Bin and general site cleaning will be required to be undertaken on an ongoing and as needs basis. It is anticipated that seasonal variations in visitation will impact the required frequency of cleaning.

Engaged cleaners will be required to supply and remove all materials required for bin cleaning purposed including water, both clean and dirty.

Alternatively, bins may be swapped out; dirty bins replaced with clean bins and the cleaning of dirty bins occurring offsite.

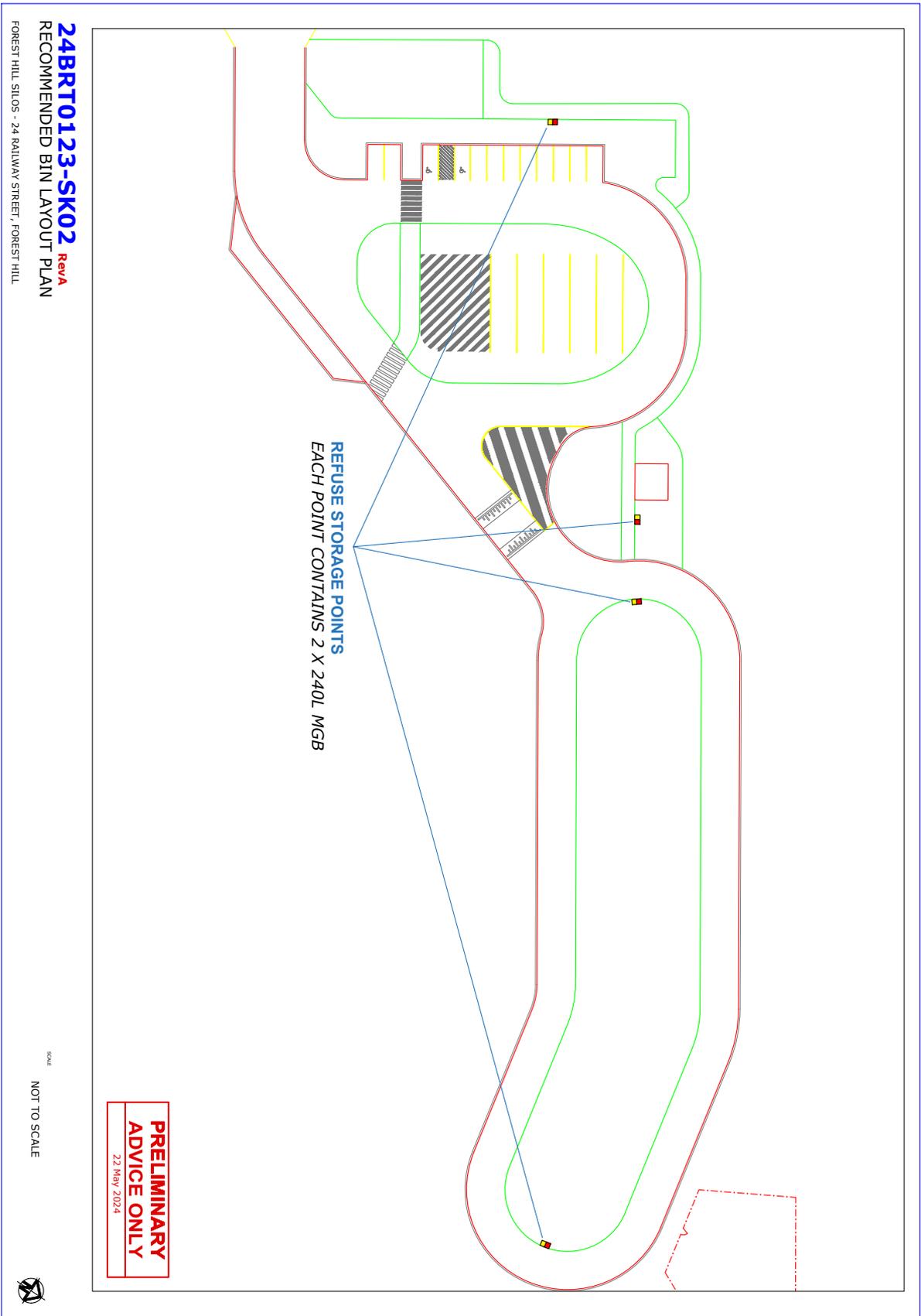
All bins are to be re-secured to the storage point after cleaning.

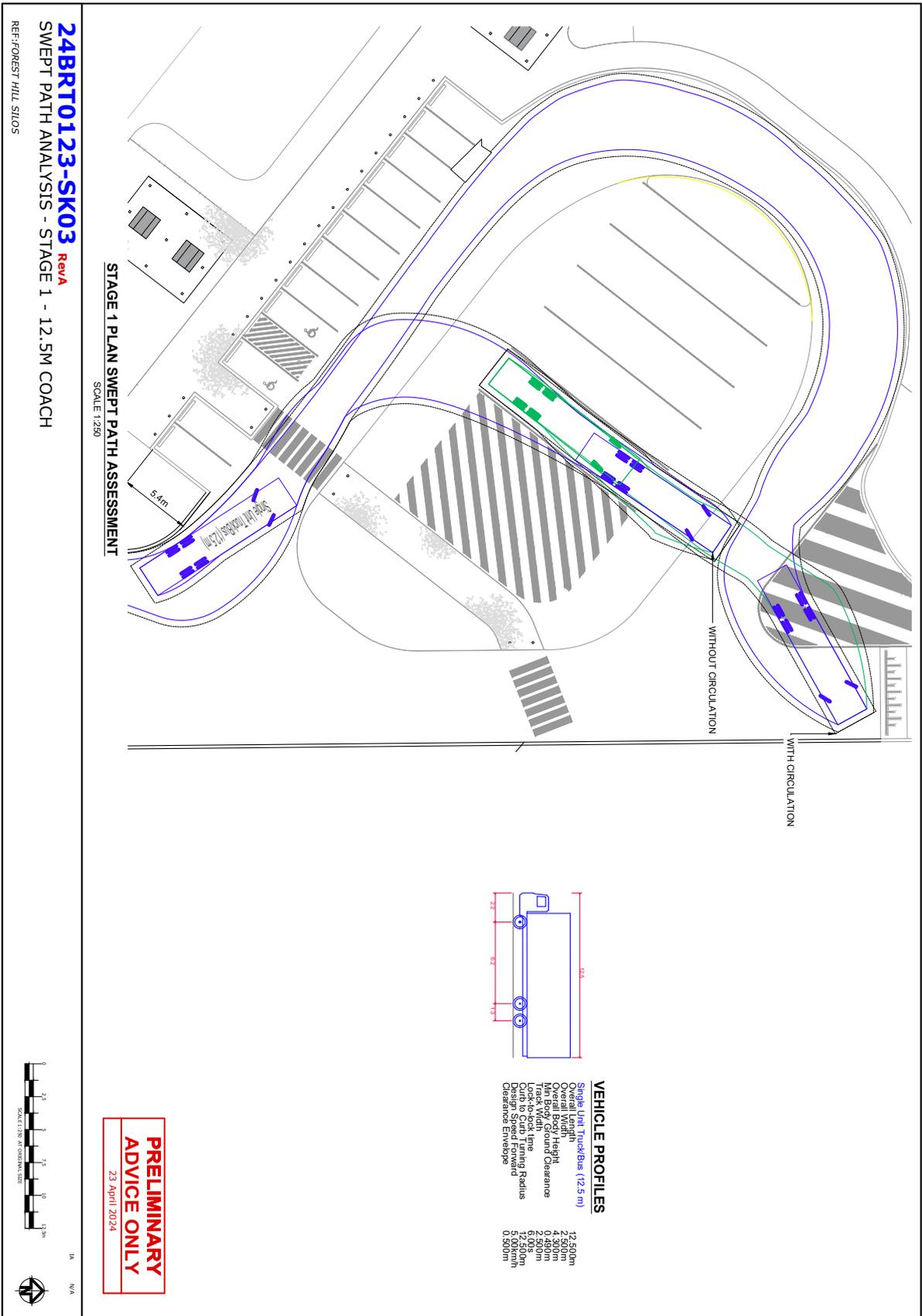
## Conclusion

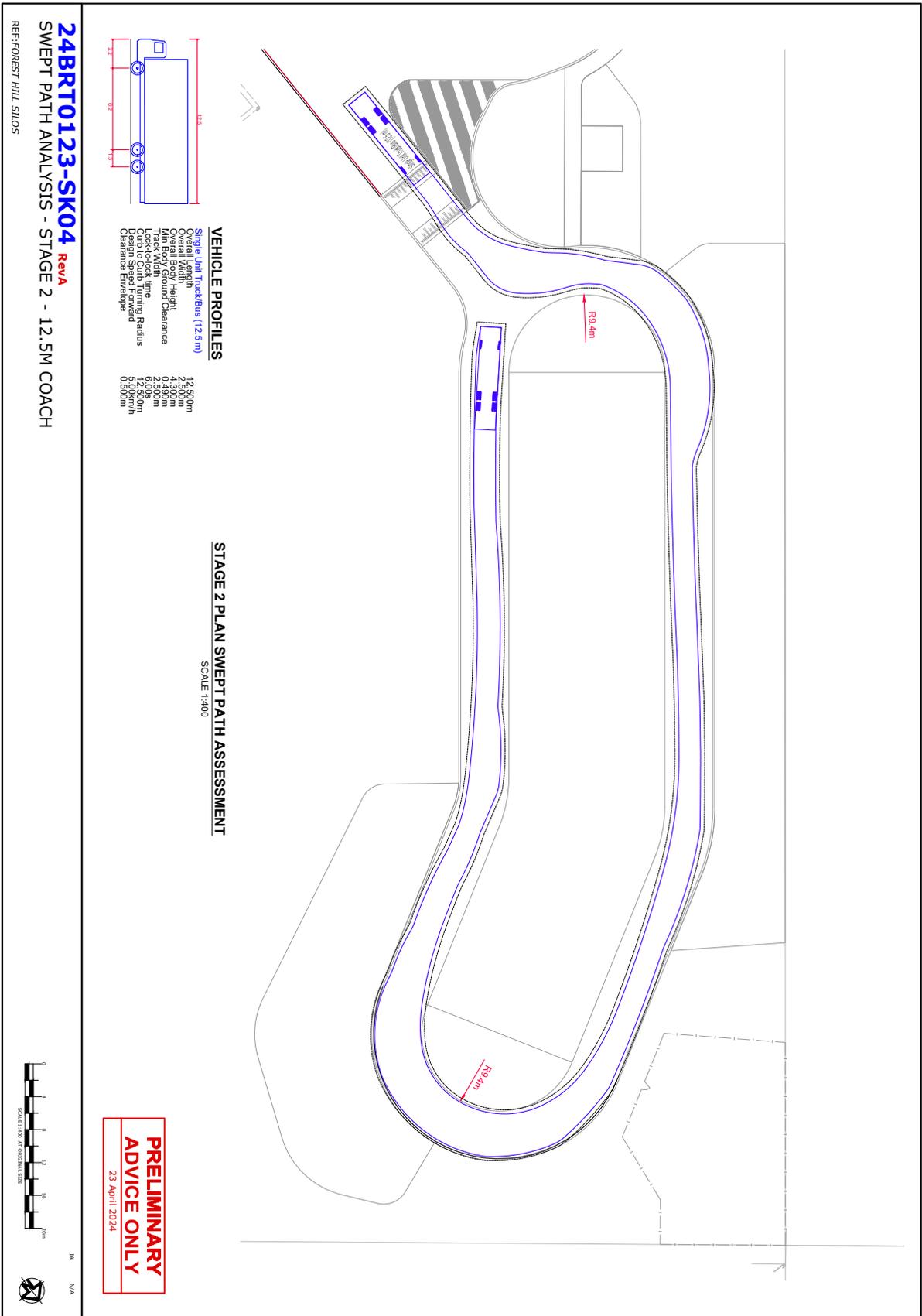
Based on the assessment contained within this operational refuse management plan and in consideration of the swept path analysis, TTM considers that the proposed refuse management arrangements are suitable for the intended operation of the proposed development.



Attachment – Bin Layout Plan and Swept Path Analysis







### 13. INFRASTRUCTURE REPORTS

#### 13.1 Request for Exception for Sole Supplier – Hail Damage Repair Project Complementary Works

**Author:** Nic Jenkins, Manager Facilities  
**Responsible Officer:** John Keen, Group Manager Infrastructure

#### **Purpose:**

The purpose of this report is to seek a Council resolution to enter into a Tier 3 (i.e. value \$200,00 and above) large-sized contractual arrangement up until January 2026 with the Johns Lyng Group (JLG) without first obtaining multiple quotes through a tender process due to the specialised nature of the project.

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

##### **THAT Council:**

- 1. Enter into a Tier 3 large-sized contractual arrangement with Johns Lyng Group for the supply and installation of sarking, insulation, guttering and downpipes, where required, while roof repairs and replacement are being completed at various council owned facilities, without inviting multiple written tenders in accordance with section 235(b) of the Local Government Regulation 2012**
- 2. Approve a budget amendment of \$105,477.00 ex GST in the 2024/25 capital budget review to undertake the complementary works.**
- 3. Approve a budget allocation of \$200,066.00 ex GST in the 2025/26 capital budget to undertake the complementary works.**

#### **Executive Summary**

The *Hail Damage Repair Project* was assigned by Council's insurer to Trace Project Management who awarded JLG to undertake the remedial onsite works for, repairing roof infrastructure on Council owned facilities throughout the region that were damaged by hailstorms in December 2023.

As part of the tender process, contractors were asked to provide complementary works pricing options for minor works not covered by insurance, that would benefit the facilities longevity and energy efficiency.

JLG have quoted the total cost of the complementary works at \$305,543 ex GST. Officers wish to enter into a contractual arrangement with JLG due to the specialised nature of the services and their existing knowledge of the project.

In accordance with Council's Procurement Policy and Procurement Guideline, for works expected to cost \$200,000 and above ex GST (Tier 3 threshold) requires Council to seek tenders before entering a large-sized contractual arrangements or alternatively apply a relevant exception from doing so.

This report seeks to apply an exception from tendering the complementary works in accordance with *Section 235(b) of the Local Government Regulation 2012*;

*A local government may enter into a medium-sized contractual arrangement or large-sized contractual arrangement without first inviting written quotes or tenders if-*

- *the local government resolves that, because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for the local government to invite quotes or tenders.*

## Proposal

Severe hailstorms in December 2023 caused significant damage to the roofs of various Council buildings. In response, Council's insurance provider has approved the necessary repairs and contracted Trace Project Management to oversee the project. JLG has been appointed to conduct the onsite works.

As part of the tender process, contractors were asked to provide pricing options for minor works not covered by insurance. These additional components have been identified as being beyond their useful lifespan and their replacement would contribute to improve energy efficiency across the buildings. Given the buildings maintenance history, addressing these components is crucial to prevent further deterioration and enhance long-term sustainability.

Seeking additional quotes from other suppliers for the complementary works would be inefficient as the program has been determined and works are expected to commence in March 2025. Continuity of the project under one contractor would ensure a streamlined coordination of works, minimises disruption to ongoing repairs and maintains cost efficiencies. JLG is already familiar with the specific needs and conditions of the buildings which would further support their ability to effectively complete the additional works.

Each building will undergo a final inspection as part of the staged works program to determine the need for these additional components.

Buildings that have been affected by hail damage include:

- Withcott Sports Complex
- Gatton Shire Hall
- Gatton Sports and Aquatic centre
- Gatton SES building
- Gatton Council Administration Building
- Gatton Works Depot

Complementary works will be undertaken to all these facilities, with works to the Gatton Sport and Aquatic Centre and the Gatton Council Administration building occurring in the 2025/26 financial year.

## Options

1. Council approve an exception to enter into a Tier 3 large-sized contractual arrangement with Johns Lyng Group and approve a 2024/25 budget amendment and a 2025/26 capital budget submission to cover the costs of the complementary works.
2. Council does not approve an exception to enter into a Tier 3 large-sized contractual arrangement with Johns Lyng Group.

## Critical Dates

To ensure Council remains compliant with procurement guidelines, a contract needs to be established prior to invoices being received, anticipated April 2025.

## **Strategic Implications**

### Corporate Plan

#### Lockyer Community

- Council optimises the use of its open spaces and facilities by improving access to and the quality of the facilities for individuals and groups for cultural, recreational and community activities.

#### Lockyer Planned

- Provision for fit-for-purpose infrastructure which meets the current and future needs of the region.

### Finance and Resource

The complementary works expenses will be covered within the 2024/25 capital budget review and the 2025/26 capital budget as outlined below. These figures align with the works program.

2024/25 financial year \$105,477.00 ex GST

2025/26 financial year \$200,066.00 ex GST

### Legislation and Policy

Council's Procurement Guideline requires Council to tender for goods and services. An exception to this requirement is available where Council resolves that because of the specialised or confidential nature of the services that are sought, it would be impractical or disadvantageous for the local government to invite multiple tenders.

This report and recommendation align with the Local Government Regulation 2012 and Council's Procurement Policy.

### Risk Management

Key Corporate Risk Category: FE2

Reference and Risk Descriptor: Finance and Economics – Decision making governance, due diligence, accountability and sustainability.

The complementary works are expected to not impede on the expected completion date being December 2025.

### Consultation

#### *Internal Consultation*

On 30 January 2025 Council officers met with the following Councillors and staff providing awareness of the significant works required:

- Mayor Milligan
- Cr Anthony Wilson
- Cr Cheryl Steinhardt
- Cr Christopher Wilson
- Cr David Neuendorf
- Cr Julie Reck
- Cr Michael Hagan
- Principal Procurement
- Principal Safety

Further, the Principal Procurement and Coordinator Accounting Services have been advised of the requested exception.

### **Attachments**

There are no attachments for this report.

**14. ITEMS FOR INFORMATION**

*No Information Items.*

**15. CONFIDENTIAL ITEMS**

*No Confidential Items.*

**16. MEETING CLOSED**