SHIRE OF FLINDERS

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ADDENDUM

Addendum to Agenda for Ordinary Meeting of Council held on 24th June 2026, for Item 2.02.20 – titled Adoption of Budget:

- Proposed Budget 2026-2027 presentation
- Capital Works Program 2026-2027

Kylie Davies
Chief Executive Officer

Flinders Shire Council Proposed Budget 2026 – 2027

Whole of Council Budget 2026-2027

Whole of Council	Revenue Budget 26/27 FY	Expenditure Budget 26/27 FY	Surplus / (Deficit)
Council Operations	26,628,776	43,503,827	**(16,875,051)**
Financial Assistance Grant - Governance	7,787,469	-	**7,787,469**
Financial Assistance Grant - FAGS Roads Component	3,405,937	-	**3,405,937**
Enterprises	1,702,962	2,477,595	**(774,633)**
Total Council Operations - FA Grant	**39,525,144**	**45,981,422**	**(6,456,278)**
Tied Grants - Operations	7,875,970	7,866,522	9,447
Tied Grants - Capital	27,999,898	-	27,999,898
Grand Total	**75,401,012**	**53,847,945**	**21,553,067**
Capital - Work In Progress		24,513,822	
Total WIP	**-**	**24,513,822**	**24,513,822**

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Summary of Operations	Proposed Revenue Budget 26/27 FY	Proposed Expenditure Budget 26/27 FY	Surplus / (Deficit)
Executive Services	-	1,049,549	**(1,049,549)**
Councillors	-	628,062	**(628,062)**
Corporate & Financial Services	5,103,328	2,473,420	**2,629,907**
Information Technology	-	1,576,125	**(1,576,125)**
Staff Training	-	484,356	**(484,356)**
Human Resources	-	898,818	**(898,818)**
Engineering Technical Services	-	1,096,400	**(1,096,400)**
Refuse Collection	364,269	227,300	**136,969**
Water	1,565,211	2,258,314	**(693,103)**
Sewerage	1,290,631	1,964,329	**(673,698)**
Cemeteries	30,600	188,077	**(157,477)**
Plant Operations	3,700,000	3,061,781	**638,219**
Depot Operations	1,500	1,173,342	**(1,171,842)**
Council Buildings	-	1,240,041	**(1,240,041)**
Community Development	8,000	717,535	**(709,535)**
Town Planning	15,000	12,653	**2,347**
Animal Control	4,600	164,500	**(159,900)**
Riverside	297,267	111,668	**185,599**
Sale Yards	61,319	128,502	**(67,182)**
Media Communications & Grants	-	239,731	**(239,731)**
RL - Reserves, Leases and Agistment	229,853	144,480	**85,373**
Rural Lands Stock Routes	-	41,578	**(41,578)**
Rural Lands Water Facilities	-	42,130	**(42,130)**
Rural Lands Noxious Weeds Control	-	94,246	**(94,246)**
Rural Lands Pest/Vermin Destruction	141,668	268,576	**(126,908)**
Employee Housing	70,000	1,412,550	**(1,342,550)**
Shire Office & Council Chambers	-	451,957	**(451,957)**
HR On-Costs	7,106,000	3,886,197	**3,219,803**
Sub Total of Operational Budgets	**19,989,247**	**26,036,216**	**(6,046,970)**

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Summary of Operations	Proposed Revenue Budget 26/27 FY	Proposed Expenditure Budget 26/27 FY	Surplus / (Deficit)
Stores	-	180,448	**(180,448)**
Community Care Administration	126,550	661,201	**(534,651)**
Community Grants	50,000	210,000	**(160,000)**
Workplace Health & Safety	-	497,393	**(497,393)**
Hughenden Festival of Outback Skies	200,000	450,000	**(250,000)**
Tourism Development	-	401,201	**(401,201)**
Skate Park	-	10,900	**(10,900)**
Showgrounds	8,000	671,835	**(663,835)**
Disaster Management	-	179,321	**(179,321)**
Centrelink Services	46,691	65,634	**(18,943)**
Workshop	-	237,417	**(237,417)**
Business & Governance Services	-	685,257	**(685,257)**
Refuse Disposal Site	136,683	584,549	**(447,866)**
Parks - Hughenden	20,000	1,146,534	**(1,126,534)**
Parks - Prairie	-	41,673	**(41,673)**
Parks - Torrens Creek	-	58,200	**(58,200)**
Parks - Stamford	-	21,084	**(21,084)**
Veterans Home Care	5,800	4,654	**1,146**
Qld Community Care Services (QCCS)	10,200	9,288	**912**
Dept of Health - Home Care Packages	660,000	666,910	**(6,910)**
National Disability Insurance Scheme	40,000	31,800	**8,200**
Recreation Lake	-	344,533	**(344,533)**
Shire Roads - Recoveries	50,000	4,245,456	**(4,195,456)**
Town Streets	-	676,214	**(676,214)**
RMPC	3,542,896	3,365,751	**177,145**
TMR - Main Roads Contracts	1,714,009	1,689,706	**24,303**
Library	28,700	330,651	**(301,951)**
Sub Total of Operational Budgets	**6,639,530**	**17,467,611**	**(10,828,082)**
Grand Total - Operational Budgets	**26,628,776**	**43,503,827**	**(16,875,051)**

Financial Assistance Grants - Budget 2026-2027

Summary Untied Funds - FA Grant	Proposed Revenue Budget 26/27 FY	Proposed Expenditure Budget 25/26 FY	Surplus / (Deficit)
FA Grant - Governance	7,787,469	-	**7,787,469**
FA Grant - Roads Component	3,405,937	-	**3,405,937**
Totals	**11,193,406**	**-**	**11,193,406**

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Enterprise Budgets 2026-2027

Summary of Enterprises	Proposed Revenue Budget 26/27 FY	Proposed Expenditure Budget 26/27 FY	Surplus / (Deficit)
Swimming Pool	-	366,921	**(366,921)**
Flinders Discovery Centre - Tourism	222,962	617,634	**(394,672)**
Caravan Park	600,000	650,539	**(50,539)**
Private Works	65,000	24,000	**41,000**
Airport	48,000	422,038	**(374,038)**
Workers Accommodation	755,000	379,782	**375,218**
Gymnasium	12,000	16,680	**(4,680)**
Totals	**1,702,962**	**2,477,595**	**(774,633)**

Grant Funded – Non-Capital Budgets 2026-2027

Summary of Grant Funding - Non-Capital	Proposed Revenue Budget 26/27 FY	Proposed Expenditure Budget 26/27 FY	Surplus / (Deficit)
Regional Arts Development Funding (RADF)	26,250	46,250	**(20,000)**
State Emergency Service (SES)	15,064	15,065	**(0)**
Get Ready QLD 23/24	6,984	6,984	**-**
C'Wealth Home Support Program	458,680	438,680	**20,000**
Flinders Community Transport	36,776	36,776	**-**
PHN - Older Persons Health - Care Finder	63,417	63,417	**0**
Hughenden-Muttaburra Road Progressive Sealing - TIDS 100%	188,955	179,507	**9,448**
NAIDOC	4,000	4,000	**-**
QRA Flood Damage - QLD Monsoon, Cycone Koji, Cyclone Narelle 24-Dec-25 to 24-Apr-26	6,289,613	6,289,613	**-**
DCSSDS - Senior Isolation Program	40,000	40,000	**-**
Country University Centre - CUC	184,883	184,883	**(0)**
Support at Home - Thin Market Grant	237,629	237,629	**-**
Disaster Recovery Funding (DRFA) Category C - Station Creek	223,717	223,717	**-**
Scheme Supply Fund	100,000	100,000	**-**
Totals	**7,875,970**	**7,866,522**	**9,447**

Grant Funded – Capital Budgets 2026-2027

Summary of Grant Funded - Capital	Proposed Revenue Budget 26/27 FY	Proposed Expenditure Budget 26/27 FY	Surplus / (Deficit)
RTR 26-27 - Railway Court Road Upgrades	250,000	250,000	-
RTR 26-27 - Railway Social Club Road Upgrades	430,000	430,000	-
RTR 26-27 - Page Street	200,000	200,000	-
RTR 26-27 - Prairie Road	600,000	600,000	-
SLRIP - 005326-SL4-NOM Christisen Street	279,260	279,260	-
SLRIP - 005325-SL4-NOM Corney Street	330,120	330,120	-
SLRIP - 005324-SL4-NOM Mowbray Street	1,461,956	1,461,956	-
TIDS 2026-2027 - Dalkeith Rd - Progressive Sealing Ch. 0.00km to Ch. 2.50km	400,000	800,000	(400,000)
TIDS 2026-2027 - Installation of Various New Floodways	300,000	600,000	(300,000)
QIC Grant 20M - Project Development & Design	840,000	1,291,897	(451,897)
QIC Grant 20M - Bore No. 2 Replacement	1,130,000	609,292	520,709
QIC Grant 20M - Bore No. 5 Replacement	1,130,000	609,292	520,709
QIC - Grant 20M - Torrens Creek Bore No. 2 New	1,130,000	609,292	520,709
QIC - Grant 20M - Prairie Bore No. 3 New	1,130,000	609,292	520,709
QIC - Grant 20M - Hughenden New Water Treatment Plant	9,715,000	3,734,969	5,980,031
W4Qld - 2024-27 - Bar & Canteen Showgrounds Improvements	550,000	1,151,230	(601,230)
Growing Regions - Showgrounds Rec Hall	1,099,660	1,953,495	(853,835)
QRA Landfill Cell 3	2,728,698	4,547,830	(1,819,132)
Community Energy Upgrades - Solar	179,918	514,054	(334,136)
Cenotaph - Saluting Their Service	-	100,000	(100,000)
Honouring our Veterans	54,966	54,966	(0)
CopperString Infrastructure Agreement	4,060,320	3,776,879	283,441
Totals	**27,999,898**	**24,513,822**	**3,486,076**

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2026-2027 CAPITAL WORKS PROJECTS			
PROJECT INFORMATION			
DESCRIPTION	**COUNCIL FUNDED**	**GRANT FUNDED 26/27 FY**	**TOTAL BUDGET**
ROADS TO RECOVERY (RTR) 2026-2027			
Railway Court Road Upgrades		250,000	250,000
Railway Social Club Road Upgrades		430,000	430,000
Page Street Guttering and Road Reconstruction		200,000	200,000
Prairie Road Resheeting		600,000	600,000
			-
SUBTOTALS	**-**	**1,480,000**	**1,480,000**
SAFER LOCAL ROADS AND INFRASTRUCTURE PROGRAM			
Reconstruction of Mowbray Street (Swanson St to Resolution St), Hughenden		292,392	292,392
Reconstruction of Mowbray Street (Swanson St to Resolution St), Hughenden		1,169,564	1,169,564
Upgrade to Chrisholm Street and Christison Street, Prairie		55,852	55,852
Upgrade to Chrisholm Street and Christison Street, Prairie		223,408	223,408
Upgrade to Corney Street and Franzmann Road, Hughenden		66,024	66,024
Upgrade to Corney Street and Franzmann Road, Hughenden		264,096	264,096
			-
SUBTOTALS	**-**	**2,071,336**	**2,071,336**
TIDS 2026-2027			
TIDS 2025-2026 - Dalkeith Rd - Progressive Sealing Ch. 0.00km to Ch. 2.50km	400,000	400,000	800,000
TIDS 2025-2026 - Installation of Various New Floodways			-
TIDS 2025-2026 - Floodway TBA	50,000	50,000	100,000
TIDS 2025-2026 - Floodway TBA	50,000	50,000	100,000
TIDS 2025-2026 - Floodway TBA	50,000	50,000	100,000
TIDS 2025-2026 - Floodway TBA	50,000	50,000	100,000
TIDS 2025-2026 - Floodway TBA	50,000	50,000	100,000
TIDS 2025-2026 - Floodway TBA	50,000	50,000	100,000
SUBTOTALS	**700,000**	**700,000**	**1,400,000**
QIC Grant 1M			
QIC - Grant 20M - Project Development & Design		1,291,897	1,291,897
QIC - Grant 20M - Hughenden Bore No. 2 Replacement		609,292	609,292
QIC - Grant 20M - Hughenden Bore No. 5 Replacement		609,292	609,292
QIC - Grant 20M - Hughenden New Water Treatment Plant		3,734,969	3,734,969
QIC - Grant 20M - Prairie Bore No. 3 New		609,292	609,292
QIC - Grant 20M - Torrens Creek Bore No. 2 New		609,292	609,292
SUBTOTALS	**-**	**7,464,032**	**7,464,032**
QRA - NATIONAL RESILIENCE FUND			
Hughenden Landfill Expansion			
Cell 3 Construction		1,500,000	1,500,000
Road and Drainage Upgrades		1,588,030	1,588,030
Earthworks and pad levelling to make hard stands		150,000	150,000
New bitumen area for tyre storage		154,900	154,900
Removal of Legacy Waste		500,000	500,000
Tyre Shredder		500,000	500,000
Fencing		154,900	154,900
SUBTOTALS	**-**	**4,547,830**	**4,547,830**

2026-2027 CAPITAL WORKS PROJECTS			
PROJECT INFORMATION			
DESCRIPTION	**COUNCIL FUNDED**	**GRANT FUNDED 26/27 FY**	**TOTAL BUDGET**
WORKS FOR QUEENSLAND			
W4Qld 24-27 FY - Showground Improvements	101,230	1,050,000	1,151,230
SUBTOTALS	**101,230**	**1,050,000**	**1,151,230**
GROWING REGIONS			
Hughenden Showgrounds Development - Showgrounds Rec Hall	200,000	1,753,495	1,953,495
SUBTOTALS	**200,000**	**1,753,495**	**1,953,495**
Community Energy			
Community Energy Upgrades - Solar	257,027	257,027	514,054
SUBTOTALS	**257,027**	**257,027**	**514,054**
SALUTING THE SERVICE			
Cenotaph - Saluting Their Service	11,900	88,100	100,000
SUBTOTALS	**11,900**	**88,100**	**100,000**
HONOURING OUR VETERANS			
Honouring our Veterans		54,966	54,966
SUBTOTALS	**-**	**54,966**	**54,966**
COPPERSTRING INFRASTTUCTURE AGREEMENT			
Package 1 - Water Mains Construction		221,800	221,800
Package 3 - Sewerage Rising Main From SPS 1		694,701	694,701
Package 4 - PS 1 & PS 2 Upgrade Works		2,071,976	2,071,976
Package 5 - Water Main QR Rail Crossing		788,402	788,402
SUBTOTALS	**-**	**3,776,879**	**3,776,879**
Total Tied Capital Funding	**1,270,157**	**23,243,665**	**24,513,823**

2026-2027 CAPITAL WORKS PROJECTS			
PROJECT INFORMATION			
DESCRIPTION	**COUNCIL FUNDED**	**GRANT FUNDED 26/27 FY**	**TOTAL BUDGET**
COUNCIL FUNDED CAPITAL WORKS 2026-2027			
HUGHENDEN - WATER & SEWERAGE			
Water Main Replacement - Flinders Street (Mowbray to Brodie Street)	100,000		100,000
Stormwater Replacement	50,000		50,000
Water Main Replacement - Richmond Hill Drive/Stansfield Street (Hughenden Motorcycles to Flynn Street)	200,000		200,000
New Sewer Main - Corney Street	130,000		130,000
COUNCIL HOUSES			
1 Railway Court, Hughenden	22,000		22,000
39 Mowbray Street, Hughenden	50,000		50,000
COUNCIL BUILDINGS			
Showgrounds - Electrical Switchboard Replacement x 2	100,000		100,000
Council Works Depot Switchboard Upgrades and Generator Connection	75,000		75,000
Shire Office - Door Security System	38,000		38,000
Telstra Mobile Coverage Signal Booster	24,000		24,000
Stamford School Building Upgrades	70,000		70,000
SMALL TOWNS BEAUTIFICATION			
Entrances to Hughenden - Alternate Options	50,000		50,000
Prairie Township	40,000		40,000
Torrens Creek Township	40,000		40,000
PLANT REPLACEMENT PROGRAM 2026-2027			
Plant Replacement Program 2026-2027	2,078,000		2,078,000
Plant Replacement Program 2025-2026 - Carry Over	1,195,976		1,195,976
SUBTOTALS	**4,262,976**	**-**	**4,262,976**
TOTAL	**5,533,133**		**28,776,799**