



AGENDA

Wednesday, 17 July 2024

Special Council Meeting

I hereby give notice that a Special Meeting of Council will be held on:

Date: Wednesday, 17 July 2024

Time: 9:00am

Location: Council Chambers

Peter Franks
Chief Executive Officer

Order Of Business

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7.1 Adoption of the 2024/25 Budget 7

1 MEMBERS IN ATTENDANCE

2 APOLOGIES/LEAVE OF ABSENCE/ABSENCE ON COUNCIL BUSINESS

3 CORPORATE AND COMMUNITY SERVICES

7.1 ADOPTION OF THE 2024/25 BUDGET

Date Prepared: 24 June 2024

Author: Chief Executive Officer

Attachments:

1. [Statement of Estimated Financial Position 2023/24](#) ↓
2. [2024/25 Capital Works Budget](#) ↓
3. [2024/25 Budget \(under separate cover\)](#) ⇨

EXECUTIVE SUMMARY

Council's Annual Budget for 2024/25 is presented for adoption by Council. The Annual Budget is developed in accordance with the *Local Government Act 2009* and *Local Government Regulation 2012*. In accordance with the *Local Government Regulation 2012*, the CEO presents the following report which includes a statement of estimated financial position.

RECOMMENDATION

That Council determine the Budget and Rating Resolutions set out hereunder:

2023/24 Statement of Estimated Financial Position

Council resolves, pursuant to section 205(2) of the *Local Government Regulation 2012*, to receive and note the contents of the statement of the financial operations and financial position of the Council in respect of the previous financial year ("the Statement of Estimated Financial Position").

2024/25 Budget

Council resolves, pursuant to sections 169 and 170 of the *Local Government Regulation 2012*, to adopt the Council Budget for the 2024/25 financial year, incorporating: -

- i. The statement of financial position (appearing on page 9 of "Council's Budget 2024/2025");
- ii. The statement of cash flow (appearing on page 10 of "Council's Budget 2024/2025");
- iii. The statement of income and expenditure (appearing on page 8 of "Council's Budget 2024/2025");
- iv. The statement of changes in equity (appearing on page 11 of "Council's Budget 2024/2025");
- v. The long-term financial forecast (appearing on page 26 of "Council's Budget 2024/2025");
- vi. The revenue statement (appearing at pages 30 to 58 of "Council's Budget 2024/2025");
- vii. The revenue policy (appearing at pages 76 to 78 of "Council's Budget 2024/2025");
- viii. The relevant measures of financial sustainability (appearing on page 27 of "Council's Budget 2024/2025"); and

ix. The total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year compared with the rates and utility charges levied in the previous budget (appearing on pages 12 of “Council’s Budget 2024/2025”).

2024/25 The Differential General Rate

Council resolves for the period 1 July 2024 to 30 June 2025:

- (a) pursuant to section 81 of the *Local Government Regulation 2012*, the categories into which rateable land is categorised and the description of those categories, is as per the rating categories that follows; and
- (b) pursuant to section 94 of the *Local Government Act 2009* and section 80 of the *Local Government Regulation 2012*, the differential general rate to be made and levied for each differential general rate category is as per the information in the rating category tables that follows; and
- (c) pursuant to section 77 of the *Local Government Regulation 2012*, the minimum general rate to be made and levied for each differential general rate category is as per the rating category minimums in the tables that follows; and
- (d) pursuant to sections 81(4) and 81(5) of the *Local Government Regulation 2012*, to delegate to the Chief Executive Officer the power to identify the rating category to which each parcel of rateable land belongs.

Category A – Residential (Urban)

General Description for Category A

All land that is used for single unit residential purposes, or any other rateable land not otherwise categorised including:

- properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the *Body Corporate and Community Management Act 1997* with an area less than or equal to 1,000m²; and
- all residential land inside of the urban nodes.

Category	Description	Rate in the Dollar	Minimum General Rate
A1	As per the General Description for Category A, and having a valuation from \$0 to \$90,000	0.01650	\$1,273.00
A2	As per the General Description for Category A, and having a valuation from \$90,001 to \$140,000	0.01101	\$1,486.00
A3	As per the General Description for Category A, and having a valuation from \$140,001 to \$240,000	0.00950	\$1,542.00
A4	As per the General Description for Category A, and having a valuation greater than \$240,000	0.00827	\$2,281.00

Category B – Multi Unit

General Description for Category B

All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is registered under the *Body Corporate and Community Management Act 1997*.

Category	Description	Rate in the Dollar	Minimum General Rate
B2	As per the General Description for Category B, and comprising of 2 Units / Flats	0.01274	\$1,273.00
B3	As per the General Description for Category B, and comprising of 3 Units / Flats	0.01274	\$1,910.00
B4	As per the General Description for Category B, and comprising of 4 Units / Flats	0.01274	\$2,547.00
B5	As per the General Description for Category B, and comprising of 5 Units / Flats	0.01274	\$3,184.00
B6	As per the General Description for Category B, and comprising of 6 Units / Flats	0.01274	\$3,821.00
B7	As per the General Description for Category B, and comprising of 7 Units / Flats	0.01274	\$4,458.00
B8	As per the General Description for Category B, and comprising of 8 Units / Flats	0.01274	\$5,095.00
B9	As per the General Description for Category B, and comprising of 9 Units / Flats	0.01274	\$5,732.00
B10	As per the General Description for Category B, and comprising of 10 Units / Flats	0.01274	\$6,369.00
B11	As per the General Description for Category B, and comprising of 11 Units / Flats	0.01274	\$7,006.00
B12	As per the General Description for Category B, and comprising of 12 Units / Flats	0.01274	\$7,643.00
B13	As per the General Description for Category B, and comprising of 13 Units / Flats	0.01274	\$8,280.00
B14	As per the General Description for Category B, and comprising of 14 Units / Flats	0.01274	\$8,917.00
B15	As per the General Description for Category B, and comprising of 15 Units / Flats	0.01274	\$9,554.00
B16	As per the General Description for Category B, and comprising of 16 Units / Flats	0.01274	\$10,191.00
B17	As per the General Description for Category B, and comprising of 17 or more Units / Flats	0.01274	\$10,828.00

Category C – Non-Residential

All other non-residential land including properties used for the primary purpose of Workers Accommodation and where the Building Unit Plan, Group Title Plan or Community Title Scheme is registered under the *Body Corporate and Community Management Act 1997* that operate as a commercial business e.g. unit of shops, holiday villas, etc, excluding land categorised under categories D, E1-E4, H, I1-I3, J, K, L1-L5, P, Q and R.

Category	Rate in the Dollar	Minimum General Rate
C	0.01506	\$1,462.00

Category D – Major Drive-in Shop or Shopping Centre

All land used for a drive-in shop or shopping centre with a rateable valuation greater than or equal to \$1,000,000.

Category	Rate in the Dollar	Minimum General Rate
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D	0.02311	\$37,885.00
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Category E – Mining Lease / Claim

General Description for Category E

All land that is a mining lease or a mining claim used for prospecting, developing or use as a mine as defined in the *Mineral Resources Act 1989*.

Category	Description	Rate in the Dollar	Minimum General Rate
E1	As per the General Description for Category E, where no operators or employees reside on the land, and where the mining use employs less than 5 employees.	0.07014	\$642.00
E2	As per the General Description for Category E, where one or more of the operators or employees reside on the land and where the mining use employs less than 5 employees.	0.09143	\$1,273.00
E3	As per the General Description for Category E, where the mining use employs between 5 and 20 employees.	0.43824	\$66,574.00
E4	As per the General Description for Category E, where the mining use employs over 20 employees	0.87644	\$133,148.00

Category F – Primary Production

All land area which is predominately used for primary production purposes other than those properties defined as category G1 or G2.

Category	Rate in the Dollar	Minimum General Rate
F	0.00931	\$1,923.00

Category G – Large Grazing Properties

General Description for Category G

All land that is used for the primary purpose of raising livestock and land area exceeds 5,000 hectares.

Category	Description	Rate in the Dollar	Minimum General Rate
G1	As per the General Description for Category G, and having a valuation from \$0 to \$8,000,000	0.00658	\$3,431.00
G2	As per the General Description for Category G, and having a valuation greater than \$8,000,000	0.00458	\$52,640.00

Category H – Specialty Industries

All land used for the slaughtering and processing of poultry.

Category	Rate in the Dollar	Minimum General Rate
H	0.03157	\$58,519.00

Category I – Extractive Industry (Quarry)General Description for Category I

All land used or capable of being used for extractive industry purposes.

Category	Description	Rate in the Dollar	Minimum General Rate
I1	As per the General Description for Category I, and where the quantity of material capable of being extracted and/or screened is up to a maximum of 5,000 tonnes per annum.	0.00854	\$660.00
I2	As per the General Description for Category I, and where the quantity of material capable of being extracted and/or screened is between 5,001 tonnes and 100,000 tonnes per annum.	0.00170	\$724.00
I3	As per the General Description for Category G, and where the quantity of material capable of being extracted and/or screened is greater than 100,000 tonnes per annum.	0.00064	\$790.00

Category J – Heavy Industry – Sugar Mill

Land used for a sugar mill.

Category	Rate in the Dollar	Minimum General Rate
J	0.36400	\$105,560.00

Category K – Heavy Industry – Waste Facility

Land used for a large commercial waste facility.

Category	Rate in the Dollar	Minimum General Rate
K	0.26666	\$81,333.00

Category L – Renewable EnergyGeneral Description for Category L

All land used for renewable energy generation.

Category	Criteria	Rate in the Dollar	Minimum General Rate
L1	As per the General Description for Category L, and where the combined output capacity is capable of up to a maximum of 49 MW.	0.01005	\$19,956.00
L2	As per the General Description for Category L, and where the combined output capacity is capable of between 50 MW and 99MW.	0.01005	\$56,469.00
L3	As per the General Description for Category L, and where the combined output capacity is capable of between 100 MW and 149 MW.	0.01005	\$108,560.00
L4	As per the General Description for Category L, and where the combined output capacity is capable of between 150 MW and 199 MW.	0.01005	\$119,749.00
L5	As per the General Description for Category L, and where the combined output capacity is capable of 200 MW or greater.	0.01005	\$182,475.00

Category M – Residential (Rural)**General Description for Category M**

All residential land outside of the urban nodes, or all land where the Building Unit Plan or Group Titles Plan is registered under the *Body Corporate and Community Management Act 1997* with an area exceeding 1,000m², other than land that is categorised as Category F1 (Primary Production).

Category	Description	Rate in the Dollar	Minimum General Rate
M1	As per the General Description for Category M, and having a valuation from \$0 to \$99,000	0.01686	\$1,273.00
M2	As per the General Description for Category M, and having a valuation from \$99,001 to \$145,000	0.01350	\$1,669.00
M3	As per the General Description for Category M, and having a valuation from \$145,001 to \$220,000	0.01006	\$1,959.00
M4	As per the General Description for Category M, and having a valuation greater than \$220,000	0.00894	\$2,215.00

Category N – Unused land

All vacant land in the localities of Watsonville, Irvinebank, Mt Albion, Thornborough, Stannary Hills, Chillagoe, Dimbulah and Mungana that is not used for any purpose and is not included in any other category.

Category	Rate in the Dollar	Minimum General Rate
N	1.01000	Nil

Category O – Multi-residential Gated Resorts

All land used for residential resorts or other similar purposes within a gated area.

Category	Rate in the Dollar	Minimum General Rate
O	0.02032	\$94,202.00

Category P – Cable Car Terminal

All land used as a cable car terminal.

Category	Rate in the Dollar	Minimum General Rate
P	0.14553	\$95,000.00

Category Q – Industrial

All land used for industrial purposes such as light industry, general industry, noxious or offensive industry, utilities (power, telecommunications, water/sewerage), except land included in Categories E1-E4, H, I1-I3, J, K and L.

Category	Rate in the Dollar	Minimum General Rate
Q	0.01520	\$1,475.00

Category R – Transport and Storage

All land used for transport and storage purposes such as warehouse, bulk stores, transport terminal for freight and/or passengers, service stations, builders or contractor's yards except land included in Category P.

Category	Rate in the Dollar	Minimum General Rate
R	0.01533	\$1,488.00

Category S – Approved Subdividers

All land to which sections 49 to 51 of the *Land Valuation Act 2010* and section 77 (3) of the *Local Government Regulation 2012* apply.

Category	Rate in the Dollar	Minimum General Rate
S	0.01650	Nil

2024/25 Sewerage Utility Charges

Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, to make and levy utility charges for supply of sewerage services by the Council as follows:

Kuranda/Myola Sewerage

- (a) The Kuranda/Myola Sewered Area shall be defined as that area which is indicated on the map titled "Sewerage Area - Kuranda" in Map 16 and "Sewerage Area - Myola" in Map 18 - of "Council's Budget 2024/2025".
- (b) The Kuranda/Myola Sewerage Charge shall be levied on all properties located within the defined area titled "Sewerage Area - Kuranda" and "Sewerage Area - Myola" and shall be levied on a per unit basis as and set out on page 39 and 41 of "Council's Budget 2024/2025".
- (c) The Kuranda/Myola Sewerage Charge shall be levied at \$852.00 per unit for vacant lots, \$1,044.00 per unit for each residential dwelling or unit/flat or outbuilding with amenities and \$348.00 per unit for all non-residential units.

Mareeba Sewerage

- (a) The Mareeba Sewered Area shall be defined as that area which is indicated on the map titled "Sewerage Area - Mareeba" in Map 17 of "Council's Budget 2024/2025".
- (b) The Mareeba Sewerage Charge shall be levied on all properties located within the defined area titled "Sewerage Area - Mareeba" on a per unit basis and set out on page 39 and 41 of Council's Budget 2024/2025".
- (c) The Mareeba Sewerage Charge shall be levied at \$852.00 per unit for each vacant lot, \$1,044.00 per unit for each residential dwelling or unit/flat or outbuilding with amenities and \$1,044.00 per pedestal/urinal for each non-residential unit.

For those properties that share both residential and non-residential structures, the premises shall be considered mixed use premises attracting both unit and charge per unit factors for each type of structure.

In respect of improvements erected during the year, sewerage charges shall be levied proportionally for the unexpired part of the year from the date Council determines the improvement is ready for occupation.

In circumstances where dwellings are built over the boundary line of two or more parcels and the ratepayer proves that this is the case, Council shall levy one sewerage access charge as if it were one parcel. In the situation that Council is currently charging one access charge for two parcels with a dwelling built over the boundary line, there will be no need for the ratepayer to provide further proof.

2024/25 Waste Management Utility Charges

Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, to make and levy utility charges for the supply of waste collection and disposal service by the Council as follows:

- **Wheelie Bin** - \$351.50 per wheelie bin service - for supplying waste collection services to premises within the waste area for the financial year; and
- **Waste Facilities Charge** - \$194.50 per assessable property - being the provision of a contribution towards the operating, managing and environmental compliance of refuse transfer stations and landfills within the Shire.

Waste Collection Utility Charge (Wheelie Bin)

Waste collection utility charges for land or structures where Council deems that a service will be supplied for each residence, flat or strata title unit, will be charged per wheelie bin service whether or not a service is rendered.

The service will be supplied to premises in the waste area which is defined as an area in which Council or Council's contractors provide a solid waste collection service as defined in Maps 4 to 15 of "Council's Budget 2024/2025". Waste services for non-residential properties within Mareeba Shire Council are not provided.

In respect of improvements erected during the year, waste collection utility charges shall be levied proportionally for the unexpired part of the year from the date council determines the improvement is ready for occupation.

For users, the charge will be for a weekly collection of one (1) wheelie bin. The proceeds from the charge will fund the operation of the collection service, transport management and costs of disposal of the refuse collected.

Waste Facilities Charge

A utility charge for refuse transfer stations and landfills, to be known as the "Waste Facilities Charge" will be levied on all assessable properties within the boundaries of the Waste Facilities Charge Area as defined in Map 29 of "Council's Budget 2024/2025". This charge will not be levied on assessable properties included within Map 29 that are categorised as differential rating category E1, E2, E3, E4, G1 and G2, with the exception of the below listed properties (which Council considers have reasonable access to the waste facilities funded by this utility charge):

- Lot 1 ML4798
- Lot 1 ML4867
- Lot 1 ML4919

The purpose of this charge is to provide a contribution to the operation, management and environmental compliance of refuse transfer stations and landfills in the Shire including waste education. Council is of the opinion that all assessable properties that fall within the abovementioned definition and declared area will benefit from the provision of these solid waste facilities and services.

The budgeted cost of managing and operating the refuse transfer stations and landfills is not fully funded by this utility charge. Further funding will be provided by other charges and revenue generated at the refuse transfer stations.

2024/25 Water Utility Charges

Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012*, to make and levy utility charges for supplying water to premises within the listed areas on a two-tier tariff system comprising of:

- (a) **Fixed Access Charge** - to cover Council's fixed costs in supplying water to the Water Areas as marked on the water supply maps for the relevant towns in Maps 30 to 35 of "Council's Budget 2024/2025" (i.e. the costs which do not vary with the amount of water reticulated including interest and redemption charges incurred by Council); and
- (b) **Water Usage Charge** - for each kilolitre of water consumed, to cover Council's variable costs of operating, maintaining and managing the water supply system.

The Two-Tier Tariff Water Charges as shown below and on pages 43 and 45 of "Council's Budget 2024/2025" will be levied during the 2024/25 financial year on properties located in the water areas within the Shire shown on the maps of the relevant water supply areas in Maps 30 to 35 - "Council's Budget 2024/2025".

Council believes that it is equitable for all users and potential users to contribute to the costs of the water supply system by way of an access charge and consumption charge. The consumption charge for water consumed conforms to the "user pays" principle.

Water Fixed Access Charge

Classification	Treated Water	Non-Potable Water	Other Untreated Water
Vacant Land	\$847.00	\$779.00	\$696.00
Residential	\$847.00	\$779.00	\$696.00
Non-residential / Mixed-use structures / Metered Common Properties	\$847.00	\$779.00	\$696.00
Industrial Water	\$7,543.00	N/A	N/A

The Fixed Access Charge is also applied to each separate parcel of vacant land within the water areas that is not connected to the Council's reticulated water supply system. Where a property is levied Multiple Fixed Access Charges, the first-tier limit shall increase proportionately.

For the purposes of levying the Fixed Access Charge, each property will be assessed on the basis of whether it is used for residential, non-residential or industrial purposes. Large commercial or industrial users are defined as those properties specifically identified as being high water consumers.

A residential access charges will be levied on each parcel of land or each dwelling, whichever is the greater. A non-residential access charge will be levied on each parcel of land used for business purposes or each business, whichever is the greater in number.

For those properties that share both residential and non-residential structures, the premises shall be considered mixed use premises attracting residential, non-residential or non-standard access charges for each type of structure.

Non-Standard Fixed Water Access Charges (including Mixed-Use Structures) will apply as follows:

Classification	Charge Basis	Access Charge
Flats and or Units	For every unit/flat	1 Residential Access Charge
Motels or Self-contained Hotel Rooms	For every 3 rooms	1 Non-Residential Access Charge
Hotel Rooms & Boarding Houses (shared ablution block)	For every 4 rooms	1 Non-Residential Access Charge
Church	per parcel of land	1 Non-Residential Access Charge
Schools and Pre-schools	per parcel of land	1 Non-Residential Access Charge
Childcare and Kindergarten	per parcel of land	1 Non-Residential Access Charge
Vacant land in Village Zone	per parcel of land	1 Residential Access Charge
Residential House with detached Unit	per dwelling and per unit	1 Residential Access Charge per dwelling & 1 Residential Access Charge per Unit
Shop or Stall or Business	per shop / stall / business	1 Non-Residential Access Charge

In circumstances where dwellings are built over the boundary line of two or more parcels and the ratepayer proves that this is the case, Council shall levy one water access charge as if it were one parcel. In the situation that Council is currently charging one access charge for two parcels with a dwelling built over the boundary line, there will be no need for the ratepayer to provide further proof.

In respect of improvements erected during the year, water charges shall be levied proportionally for the unexpired part of the year from the date council determines the improvement is ready for occupation. The tiered water usage charging system provides an incentive for water conservation.

Water Usage Charge per Kilolitre

Classification	Treated Water	Non-Potable Water	Other Untreated Water
First Tier Limit	0-550	0-550	0-3000
Second Tier Limit	>550	>550	>3000
First Tier Charge	\$0.8495	\$0.4897	\$0.1252
Second Tier Charge	\$1.7181	\$1.6040	\$0.5402

The usage charge is levied on a two-tiered basis for the Mareeba, Kuranda, Chillagoe, Dimbulah and Mt Molloy water areas with a lower charge (First Tier Charge) for water consumption up to the First Tier Limit and a higher usage charge (Second Tier Charge) for consumption above the First Tier Limit.

Council may estimate the water usage for the current consumption period using all reasonable information available to Council and adjust the water consumption accordingly particularly when water is not measured by the water meter or where water meter readings are unable to be obtained due to:

- Inability to locate water meter; or
- Inability to access water meter; or
- Water meter appears to be faulty (for example the occupied property has no water consumption, or it is obvious that the water meter is faulty).

The estimate is based on the following:

- An average of the water consumption over a period of time; or
- An average of the water consumption for the duration of the high-water usage shown on the Automated Meter Reading (AMR); or
- If an average cannot be calculated a proportion of the annual median usage for the service area set out in the table below will be calculated and charged at the set charge per kilolitre for the corresponding billing period.

Service Area	Residential	Non-Residential
Chillagoe	216 Kl	392 Kl
Dimbulah	326 Kl	320 Kl
Kuranda	198 Kl	274 Kl
Mareeba	336 Kl	206 Kl
Mount Molloy	290 Kl	158 Kl

Council's Water Leak Management Policy appearing at pages 83 to 86 of "Council's Budget 2024/2025" sets out the processes for resolving any conflict in relation to inaccurately registering and non-functioning meters.

2024/25 Trade Waste Utility Charges

Council resolves pursuant to section 94 of the *Local Government Act 2009* and section 99 of the *Local Government Regulation 2012* that the following trade waste charges are made and levied on all commercial and industrial properties discharging trade waste into Council's wastewater system as shown on Maps 16 to 18 of "Council's Budget 2024/2025" and in accordance with the *Water Supply (Safety and Reliability) Act 2008*.

In accordance with Council's Trade Waste Policy and Trade Waste Plan Council will classify trade waste customers into one of the categories set out in the table below. An annual fixed charge will be applied to each property in each category as set out in the table below:

Trade Waste Category	Description	Annual Fixed Charge
Category 1	Low Risk	\$0.00
Category 2	Low - Medium Risk	\$221.00
Category 3	Medium Risk	\$441.00
Category 4	High Risk	\$662.00
Industry*	Significant Risk	\$11,031.00

* In situations where Industry have Council approval to discharge to the sewer the trade waste charge as above will apply.

2024/25 Special Charge - Irvinebank Reservoir Water Supply Benefited Area

- (a) Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, to make and levy an annual special charge (to be known as the Irvinebank Reservoir Water Supply Benefited Area Special Charge) of \$440.00 on all rateable land to which the overall plan applies for the purpose of covering the costs of operation, maintenance and capital expenditure associated with the delivering

water from the Ibis Dam to the town reservoirs for the Irvinebank Water Benefited Area according to the overall plan.

- (b) The overall plan for the Irvinebank Reservoir Water Supply Benefited Area Special Charge is as follows:
- (i) The service, facility or activity funded by the special charge is the maintenance and operation of water supply equipment/infrastructure that delivers water from the Ibis Dam to the Irvinebank town reservoirs.
 - (ii) The rateable land to which the special charge is applied is as defined on Map 1 - titled "Irvinebank Water Benefited Area" of the "Council's Budget 2024/2025".

Council considers that the rateable land described above derives a special benefit from the service, facility and activity funded by the special charge.

- (iii) The estimated cost of carrying out the overall plan is \$183,832.00.
- (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2025.

2024/25 Special Charge - Irvinebank Township Water Supply Benefited Area

- (a) Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012* to make and levy an annual special charge (to be known as the Irvinebank Township Water Supply Benefited Area Special Charge) of \$50.00 on all rateable land to which the overall plan applies for the purpose of funding the maintenance and operation of water supply equipment/infrastructure that delivers water from the Irvinebank town reservoirs to the properties connected to Irvinebank reticulated water supply system according to the overall plan.
- (b) The overall plan for the Irvinebank Township Water Supply Benefited Area Special Charge is as follows:
- (i) The service, facility or activity funded by the special charge is the maintenance and operation of water supply equipment/infrastructure that delivers water from the Irvinebank town reservoirs to the properties connected to Irvinebank reticulated water supply system.
 - (ii) The rateable land to which the special charge is applied is as defined on Map 1 - "Irvinebank Water Benefited Area" of the "Council's Budget 2024/2025".

Council considers that the rateable land described above derives a special benefit from the service, facility and activity funded by the special charge.

- (iii) The estimated cost of carrying out the overall plan is \$3,050.00.
- (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2025.

2024/25 Special Rate - Mareeba Benefited Area

- (a) Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, to make and levy an annual special rate (to be known as Mareeba Benefited Area Special Rate) on all commercial land within the Mareeba locality that is categorised (pursuant to Council's differential general rating categories) as categories C, D, H, Q or R, excluding vacant land, defined on Map 2 "Mareeba Benefited Area 1 & 2" and Map 3 "Mareeba Benefited Area 3" of the "Council's Budget 2024/2025" according to the overall plan to fund projects including but not limited to road, drainage, footpath construction and repair, beautification economic and tourism promotional projects in the Mareeba Benefited Area as follows:

Category	Description	Rate
Mareeba Benefited Area 1	Areas coloured purple on the Benefited Area Map 2 of "Council's Budget 2024/2025"	\$0.00259 per dollar of valuation
Mareeba Benefited Area 2	Areas coloured blue on the Benefited Area Map 2 of "Council's Budget 2024/2025"	\$0.00178 per dollar of valuation
Mareeba Benefited Area 3	Areas coloured orange on the Benefited Area Map 3 of "Council's Budget 2024/2025"	\$0.00073 per dollar of valuation

- (b) The overall plan for the Mareeba Benefited Area Special Rate is as follows: -
- (i) The service, facility or activity funded by the special rate is the undertaking of one or more of the following, but not limited to;
- i. footpath construction and repair
 - ii. roads construction and repair
 - iii. drainage construction and repair
 - iv. adequate car parking
 - v. beautification works
 - vi. promotional activities
 - vii. installation of street furniture and street decorations
 - viii. economic and tourism development activities.
- (ii) The rateable land to which the special charge is applied is all commercial land within the Mareeba locality that are categorised (pursuant to Council's differential general rating categories) as categories C, D or H, excluding vacant land, defined on Map 2 - "Mareeba Benefited Area 1 & 2 and Map 3 - "Mareeba Benefited Area 3 " of the "Council's Budget 2024/2025".
- (iii) Council considers that the rateable land described above derives a special benefit from the service, facility and activity funded by the special rate to different extents based on their locality.
- (iv) The estimated cost of carrying out the overall plan is \$131,784.00.
- (v) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2025.

2024/25 Special Charge - Extractive Industry Road Contribution

- (a) Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 94 of the *Local Government Regulation 2012*, to make and levy an annual special charge (to be known as the Extractive Industry Road Contribution Special Charge) on all rateable land to which are categorised (pursuant to Council's differential general rating categories) in categories I1, I2 or I3 according to the overall plan to fund the undertaking of road construction and repair, and drainage construction and repair to roads impacted by extractive industry operations within the Shire is as follow:

Category	Criteria	Charge
ERC1	Where the quantity of material being extracted &/or screened is up to a maximum of 5,000 tonnes per annum.	\$1,553.00
ERC2	Where the quantity of material being extracted &/or screened is between 5,001 tonnes and 20,000 tonnes per annum.	\$4,658.00
ERC3	Where the quantity of material being extracted &/or screened is between 20,001 tonnes and 40,000 tonnes per annum.	\$9,311.00
ERC4	Where the quantity of material being extracted &/or screened is between 40,001 tonnes and 60,000 tonnes per annum.	\$15,520.00
ERC5	Where the quantity of material extracted &/or screened is between 60,001 tonnes and 100,000 tonnes per annum.	\$24,831.00
ERC6	Where the quantity of material being extracted &/or screened is greater than 100,000 tonnes per annum.	\$31,038.00

- (b) The overall plan for the Extractive Industry Road Contribution Special Charge is as follows:
- (i) The service, facility or activity funded by the special rate is the undertaking of road construction and repair, and drainage construction and repair to roads impacted by extractive industry operations within the Shire.
- (ii) The rateable land to which the special charge is applied is all extractive industry operations within the Shire that are categorised (pursuant to Council's differential general rating categories) as categories I1, I2, or I3, excluding:
- i. Properties that have an extractive infrastructure agreement with Council; or
 - ii. Neighbouring properties with the same ratepayer and only one extractive industry operation in total is being operated from these properties.
- Council considers that the rateable land to be levied with the special charge described above is used in a way that specifically contributes to the need for the service, facility and activity funded by this special charge at differential levels, reflecting the degree to which the land or its occupier is considered to contribute to that need.
- (iii) The estimated cost of carrying out the overall plan is \$989,125.00.
- (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2025.

2024/25 Special Charge - Volunteer Brigade Equipment and Maintenance

- (a) Council resolves, pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012* and section 128A(b) of the *Fire and Emergency Services Act 1990*, to make and levy an annual special charge (to be known as the Volunteer Brigade Equipment and Maintenance Special Charge) on all properties within the Volunteer Brigade Equipment and Maintenance Levy Area identified on the maps for the relevant Volunteer Brigade Services Special Charge Area in Maps 36 to 50 of the “Council’s Budget 2024/2025” to fund the purchase and maintenance of equipment by the respective volunteer brigades as follows:

Volunteer Brigades Areas	Annual Charge	Volunteer Brigades Areas	Annual Charge
Davies Creek	\$30.00	Paddy's Green	\$50.00
Hodzic Road	\$40.00	Speewah	\$20.00
Irvinebank	\$40.00	Springmount	\$60.00
Julatten	\$20.00	Walkamin	\$30.00
Koah Road	\$20.00	Walsh River	\$50.00
Kuranda Myola	\$40.00	Watsonville	\$40.00
Mount Molloy	\$20.00	Wolfram Road	\$30.00
Mutchilba	\$60.00		

The overall plan for the Volunteer Brigade Equipment and Maintenance Special Charge is as follows:

- (i) The service, facility or activity funded by the special charge is the funding of the purchase and maintenance of equipment by the respective volunteer brigades to allow them to carry out their voluntary services for the benefit of the rateable land the subject of the special charge.
- (ii) The rateable land to which the special charge is applied is each parcel of rateable land identified on the maps for the relevant Volunteer Brigade Services Special Charge Area in Map 38 of the “Council’s Budget 2024/2025”.

Council considers that the rateable land described above derives a special benefit from the service, facility and activity funded by the special charge at differential levels reflecting the degree to which the land or its occupier is considered to derive benefit.

- (iii) The estimated cost of carrying out the overall plan is \$78,440.
- (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2025.

2024/25 Separate Charge - Local State Emergency Services Levy (Local SES Levy)

Council resolves, pursuant to section 94 of the *Local Government Act 2009* and section 103 of the *Local Government Regulation 2012*, to make and levy an annual separate charge of \$3.30 per property for the 2024/25 financial year to be levied equally on all rateable properties within the Mareeba Shire. The separate charge will be called the Local State Emergency Services Levy (abbreviated to Local SES Levy) and will fund the general operations and maintenance of Local State Emergency Service Groups throughout the Mareeba Shire.

2024/25 Levy - State Government Emergency Management Levy

Council resolves to charge the State Government Emergency Management Levy on behalf of the Queensland State Government, in accordance with the provisions of the *Fire and Emergency Services Act 1990* and *Fire and Emergency Services Regulation 2011*.

2024/25 Levy and Payment

Council resolves that:

- (a) Pursuant to section 107 of the Local Government Regulation 2012 and section 114 of the Fire and Emergency Services Act 1990, Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy be levied:
 - (i) for the half year 1 July 2024 to 31 December 2024 - in August/ September 2024; and
 - (ii) for the half year 1 January 2025 to 30 June 2025 - in February/March 2025.
- (b) Pursuant to section 118 of the Local Government Regulation 2012, that Council's rates and charges, and the State Government's Emergency Management, Fire and Rescue Levy, be paid within 35 days of the date of the issue of the rate notice.

2024/25 Discount

Council resolves pursuant to section 130 of the *Local Government Regulation 2012*, the differential general rates made and levied shall be subject to a discount of 10% if paid within the discount period of 30 days of the date of issue of the rate notice provided that:

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

2024/25 Interest on Charges

Council resolves that, in accordance with section 133 of the *Local Government Regulation 2012* and for the 12 months ending 30 June 2025:

- a) Council will charge interest of 12.35% per annum on overdue rates from the day which is 21 days after the day on which they become overdue; and
- b) Council will charge interest in accordance with (a) above, where a ratepayer has an approved arrangement with Council or Council's Debt Recovery Agent to pay outstanding rates and charges with arrears.
- c) Exceptions to Interest Charges in point (a) and (b) above:
 - o No interest will be charged if a ratepayer has an approved arrangement with Council to clear current rates and charges without arrears under Council's Debt Recovery Policy. This exemption applies when payments result in the complete settlement of overdue rates and charges prior to the end of the current rating period (30 June or 31 December).

2024/25 Remission of Rates to Not-For-Profit Organisations

Council resolves pursuant to section 120(1)(b)(i), 121(a) and 122(1)(b) of *the Local Government Regulation 2012* to:

- (a) Grant a rate remission of 100% on all general rates and a charge remission of 100% on Utility Charges (sewerage, waste collection, waste management and water access charges), Volunteer Brigade Equipment and Maintenance Special Charge and local SES Levy only, to Council approved Type A Community Groups who own or lease a property within the Mareeba Shire excluding vacant land, provided that they satisfy the conditions as set out on the Rate Rebates and Remission Policy on pages 70 to 75 of Council's 2024/2025 Budget; and
- (b) Grant a rate remission of 50% up to a maximum of \$1,000.00 on all general rates and a charge remission of 20% up to a maximum of \$200.00 on Utility Charges (sewerage, waste collection, waste management and water access charges), Volunteer Brigade Equipment and Maintenance Special Charge and local SES Levy only to Council approved Type B Community Groups who own or lease a property within the Mareeba Shire excluding vacant land, provided that they satisfy the conditions as set out on the Rate Rebates and Remission Policy on pages 70 to 75 of Council's 2024/2025 Budget; and
- (c) Grant a water consumption charge remission of 35% up to a maximum of \$2,000.00 per water access type for Group 1 Category, \$1,000.00 per water access type for Group 2 Category and \$500.00 per water access type for Group 3 Category if water consumption exceeds \$100.00 per annum provided that they satisfy the conditions as set out on the Rate Rebates and Remission Policy on pages 70 to 75 of Council's 2024/2025 Budget.

2024/25 Remission of Rates to Rural Fire Brigades

Council resolves pursuant to section 120(1)(b)(i), 121(a) and 122(1)(b) of *the Local Government Regulation 2012* to:

- (a) Grant a rate remission of 100% on all general rates and a charge remission of 100% on Utility Charges (sewerage, waste collection, waste management and water access charges), Volunteer Brigade Equipment and Maintenance Special Charge and local SES Levy only, to Council approved Type A Community Groups who own or lease a property within the Mareeba Shire excluding vacant land, provided that they satisfy the conditions as set out on the Rate Rebates and Remission Policy on pages 70 to 75 of Council's 2024/2025 Budget; and
- (b) Grant a water consumption charge remission of 35% up to a maximum of \$2,000.00 per water access type for Group 1 Category, \$1,000.00 per water access type for Group 2 Category and \$500.00 per water access type for Group 3 Category if water consumption exceeds \$100.00 per annum provided that they satisfy the conditions as set out on the Rate Rebates and Remission Policy on pages 70 to 75 of Council's 2024/2025 Budget.

2024/25 Remission of Rates to Pensioners

Council resolves, pursuant to section 120(1)(a), 121(a) and 122(1)(b) of *the Local Government Regulation 2012*, to grant a remission of 30% of all differential general rates excluding interest and other charges to pensioners who own and reside on their property within the Mareeba Shire, provided that they satisfy the conditions as set out on the Rate Rebates and Remission Policy on

page 70 to 75 of Council's 2024/2025 Budget. The maximum Council Remission allowable is \$240.00 per property.

2024/25 Debt Policy

Council resolves to adopt the Debt Policy as set out on pages 60 to 61 of Council's 2024/25 Budget.

2024/25 Debt Recovery Policy

Council resolves to adopt the Debt Recovery Policy as set out on pages 62 to 66 of Council's 2024/25 Budget.

2024/25 Investment Policy

Council resolves to adopt the Investment Policy as set out on pages 67 to 69 of Council's 2024/25 Budget.

2024/25 Rate Rebate and Remission Policy

Council resolves to adopt the Rate Rebate and Remission Policy as set out on pages 70 to 75 of Council's 2024/25 Budget.

2024/25 Revenue Policy

Council resolves to adopt the Revenue Policy as set out on pages 76 to 78 of Council's 2024/25 Budget.

2024/25 Water and Waste Concession for Home Renal Dialysis Policy

Council resolves to adopt the Water and Waste Concession for Home Renal Dialysis Policy as set out on pages 79 to 82 of Council's 2024/25 Budget.

2024/25 Water Leak Management Policy

Council resolves to adopt the Water Leak Management Policy as set out on pages 83 to 86 of Council's 2024/25 Budget.

2024/25 Capital Budget

Council resolves to adopt the 2024/25 Capital Works Program of \$24,588,960 as attached to this report.

BACKGROUND

Per the requirements of section 169 (8) of the *Local Government Regulation 2012* the proposed budget is consistent with the Mareeba Shire Councils 5-year corporate plan and annual operational plan.

MAYOR'S MESSAGE - BUDGET 2024/2025

As Mayor of Mareeba Shire Council, I am proud to present a balanced budget for 2024/25 that delivers on each of our Corporate Plan strategic priorities - Financial Sustainability; Community; Transport and Council Infrastructure; Economy and Environment; and Governance.

I am optimistic about the projects and community support we will be delivering in the 2024/25 financial year, noting that this budget is conservative, reflecting the current economic conditions we are all faced with.

Council will be spending \$24.6m on capital in 2024/25, with Transport Infrastructure, including road and bridge works, remaining our biggest expenditure area at \$8.5m. This spend does not include the large amount that will be required to repair the significant damage caused by Cyclone Jasper and the following rain event, as a large portion of these costs are borne by the State and Federal Governments through Disaster Funding Arrangements. \$531k is to be spent on Parks and Open Spaces projects and more than \$12m on Water and Wastewater capital renewals and upgrades.

Council is proud to support the community through \$2.84m in cost savings, including \$2m of prompt payment discounts, \$400k in pensioner concessions and an investment of \$445k towards the Community Partnership Program to support not-for-profit community organisations and events throughout the Shire.

Council is not immune to inflationary pressures, particularly given the increased construction price index and the significant impact this has on Council operations. This index has risen at a rate well above the general CPI and is the major spend for Council. The CPI pressures, coupled with the widespread destruction from tropical cyclone Jasper and the flooding event that followed in December 2023 - with more than half of the road network across our Shire requiring emergent repairs, has resulted in an annual rates increase above that predicated in the Long-Term Financial Plan.

Council has made the difficult decision to raise the average residential ratepayer's total rates bill by 5.6% to ensure services are maintained and community assets are kept to an acceptable standard. Council will continue to do what it can to minimise the financial pressures that are impacting the community.

To assist ratepayers in managing their six-monthly rates bill, Council will be launching a new payment portal. Council strongly encourages ratepayers to use the Flexipay option which will allow ratepayers to set up a direct debit payment arrangement at intervals of either weekly, fortnightly or monthly. Council will not be charging interest on these approved arrangements for current outstanding rates and charges. For those ratepayers that pay their rates by the due date, the 10% prompt payment discount for general rates will be applied.

With a relatively low ratepayer base, Mareeba Shire relies on the State and Federal governments for grant funding and I take this opportunity to acknowledge the funding that has been received in recent years. In particular, the State Government's Works for Queensland grant, the Federal Local Roads and Community Infrastructure grant and jointly funded Commonwealth-State Disaster Recovery Funding Arrangements, which have allowed us to deliver a range of projects and repairs.

I would like to pass on my sincere thanks to my fellow Councillors, the CEO and Council officers for working together to manage costs and implement efficiencies. We know that the decisions we make today, impact the sustainability of the Shire in the future. Together, we have developed a responsible and sustainable budget which contributes to our Council vision - 'A growing, confident and sustainable Shire'.

Angela Toppin AM
Mayor – Mareeba Shire Council

Angela Toppin AM
Mayor – Mareeba Shire Council

LEGAL/COMPLIANCE/POLICY IMPLICATIONS

The budget documentation establishes Council policy for the period 1 July 2024 to 30 June 2025.

Local Government Act 2009

Local Government Regulation 2012

Fire and Emergency Services Act 1990

FINANCIAL AND RESOURCE IMPLICATIONS

Capital

As proposed in the attached documentation.

Operating

As proposed in the attached documentation.

LINK TO CORPORATE PLAN

Financial Sustainability: A council that continuously operates in a cost-effective manner while managing council's assets and reserves to ensure a sustainable future.

Community: An informed and engaged community which supports and encourages effective partnerships to enhance the liveability of the shire.

Transport and Council Infrastructure: The provision of quality services and infrastructure for our growing community that is planned and managed using sound asset management principles.

Economy and Environment: A resilient economy that promotes and supports the shire's natural assets and local industry and encourages investment while preserving and future proofing for generations to come.

Governance: Sound decision making based on effective frameworks and clear strategic direction to achieve regulatory compliance while delivering affordable levels of identified services within the Shire.

IMPLEMENTATION/COMMUNICATION

Mareeba Shire Council's adopted budget papers will be made available on Council's website.

Management will distribute budget information to the relevant staff and make suitable arrangements to implement Council's adopted budget.

MAREEBA SHIRE COUNCIL
Budgeted Statement of Income and Expenditure
for 30 June 2024

	Forecast 2023/24	Budget 2023/24
	\$ '000	\$ '000
Revenue		
Rates and utility charges	41,195	40,677
Less Discounts and Pensioner Remissions	(2,232)	(2,085)
Net Rates and Utility Charges	38,963	38,592
Fees and Charges	2,086	2,128
Operating Grants and Subsidies	8,266	8,233
Operating Contributions	280	52
Interest Revenue	2,231	787
Works for Third Parties	2,504	1,607
Other Revenue	2,540	1,199
Total Operating Revenue	56,870	52,598
Expenditure		
Employee Expenses	17,556	18,378
Materials and Services	19,425	17,618
Depreciation expense	11,525	11,315
Finance and Borrowing costs	645	249
Total Operating Expenses	49,150	47,560
Operating Surplus/(Deficit)	7,720	5,038
Capital Income		
Developer Contributions	787	-
Capital Grants and Subsidies	6,856	6,575
Donated Assets	-	-
Profit/(Loss) on Sale of Asset	-	-
	7,644	6,575
Net Result	15,364	11,613

MAREEBA SHIRE COUNCIL
Budgeted Statement of Financial Position
at 30 June 2024

	Forecast 2023/24	Budget 2023/24
	\$ '000	\$ '000
Current Assets		
Cash assets	76,779	78,879
Receivables	5,255	7,163
Inventories	1,943	2,249
	<u>83,977</u>	<u>88,291</u>
Non-Current Assets		
Receivables	14	19
Property, plant and equipment	643,501	626,524
Capital works in progress	55,465	20,000
	<u>698,980</u>	<u>646,543</u>
TOTAL ASSETS	<u>782,957</u>	<u>734,834</u>
Current Liabilities		
Payables	7,813	6,671
Interest bearing liabilities	560	403
Provisions	4,340	2,805
	<u>12,713</u>	<u>9,879</u>
Non-Current Liabilities		
Interest bearing liabilities	5,909	6,105
Payables	2,629	2,629
Provisions	2,105	3,501
	<u>10,643</u>	<u>12,235</u>
TOTAL LIABILITIES	<u>23,356</u>	<u>22,114</u>
NET COMMUNITY ASSETS	<u>759,601</u>	<u>712,720</u>
Community Equity		
Retained surplus	759,601	712,720
TOTAL COMMUNITY EQUITY	<u>759,601</u>	<u>712,720</u>

MSC 2024-2025 Capital Works Program \$24,588,960

Project Group	Project ID	Description
<u>Transport Renewal</u>	CP0003731	Bitumen & Asphalt Reseal Program
	CP0003732	Gravel Resheet Program
	CP0002042	MBA James St Mill & Fill
<u>Roads</u>	CP0002069	MBA Chewko Rd Rehab/Widen & Seal
	CP0002050	MBA McIver Rd Rehab & Widen
	CP0002060	KDA Oak Forest Rd Rehab & Widen
	CP0002040	KDA Barron Falls/Masons Rd/Falls Lookout
	CP0002041	KDA Barron Falls Rd Thongon-Mason Roads
	CP0002066	DIM Leafgold Weir Rd Widen Curves
	CP0002048	KDA Kuranda Heights Rd Intersection
<u>Bridges</u>	CP0001558	MBA Tinaroo Creek Rd Ada Creek Causeway
	CP0001564	KDA Oak Forest Rd, Barron River Bridge
<u>Drainage</u>	CP0001598	Renew Minor Culverts & Minor Drainage
	CP0003689	MBA CBD Drainage Upgrade Stage 1
	CP0003695	Irvinebank Jessie St/Rubina Tce Upgrade
	CP0003690	MBA Ray Rd Culvert Upgrade
<u>Footpaths</u>	CP0001742	MBA WNP Constance-Lloyd St Footpath
	CP0001665	Mt Molloy Footpath & Furniture Refurb
	CP0001666	KDA Barron Falls Rd Replace Footpath
<u>Parks and Open Spaces</u>	CP0001803	Julatten Geraghty Pk Refurb Playground
	CP0001843	KDA Hunter Park Fallon Rd Bollards
	CP0003670	MBA Amaroo Park Shelter & Shade
	CP0001874	KDA Barron River Walk Reconstruction
	CP0001871	MBA Centenary Park Upgrade Fencing
<u>Water</u>	CP0002674	FY24/25 - DIM WTP Install Turbidity Meters
	CP0002683	FY24/25 - DIM WTP Pump Replacement
	CP0002680	FY24/25 - Hydrants & Valve Renewal
	CP0002682	FY24/25 - Irvinebank Ibis Dam PS
	CP0002672	FY24/25 - KDA WTP Install Turbidity Meters
	CP0002921	FY24/25 - MBA Booster Pump Station
	CP0002762	FY24/25 - MBA WTP Refurbish Clarifier
	CP0002675	FY24/25 - Replace Chlorine Analysers
	CP0002684	FY24/25 - Smart Meters Replacement
	CP0002677	FY24/25 - Telemetry/SCADA Upgrades
	CP0002671	FY24/25 - Water Main Replacement
	CP0002670	FY24/25 - WTP Minor Infrastructure
	CP0003667	FY24/25 Irvinebank Ibis Dam Valves
	CP0002764	MtM Replace Hunter Ck Weir
	CP0003668	CHI Renew Water Line
	CP0003734	MBA WTP Fuel Pod For Generator

Project Group	Project ID	Description
<u>Nastewater</u>		
	CP0002482	FY24/25 - KDA WWTP Renew Control Panels
	CP0002480	FY24/25 - Manhole Rehab & Replace
	CP0002481	FY24/25 - MBA Constance St Rising Main
	CP0002474	FY24/25 - MBA Sewer CCTV & Reline Prog
	CP0002479	FY24/25 - Pump Station Generators x 2
	CP0002477	FY24/25 - Telemetry/SCADA Upgrades
	CP0002475	FY24/25 - WW Pump Station Ancillary
	CP0002476	FY24/25 - WW Reticulation Pumps Renewal
	CP0003715	KDA WWTP Renew 6x4m Shed
	CP0003722	KDA WWTP Renew 6x6m Shed
<u>Naste</u>		
	CP0002216	KDA TS New Ablution Block
	CP0002220	MBA TS Leachate Pump Annual Program
	CP0002221	MBA TS Leachate PS Pump
<u>Facilities</u>		
	CP0001664	Annual Facilities LED Lighting
	CP0001632	Annual Toilet Refurbishment Program
	CP0001639	Annual Minor Building Refurbishment
	CP0001637	KDA Library Paint & Roof Improvements
	CP0003729	MBA Aquatic Centre Pool Expansion Joints
	CP0003669	MBA Animal Management Facility Flooring
	CP0001646	KDA Recreation Centre Improvements
	CP0003718	MBA Davies Park Field 2 Lighting Upgrade
	CP0002909	DIM Memorial Hall Park Lighting Upgrade
<u>Depots and Council Offices</u>		
	CP0001597	CHI Depot Office Renewal
	CP0003737	MBA Kowa St External Staff Training Room
<u>Community Housing</u>		
	CP0003675	CH External Painting Program
	CP0003678	CH New Duplex Construction Dickenson Cl
	CP0003680	CH Kitchen Renewal Program
	CP0003682	CH Insulation Program
	CP0003683	CH Fences and Driveways Renewal Program
<u>Fleet</u>		
	CP0003738	Replace Asset 641 Street Sweeper
	CP0003739	Replace Asset 620 Job Truck
	CP0003740	Replace Asset 1255 Toyota Hilux
	CP0003741	Replace Asset 1274 Toyota Hilux
	CP0003742	Replace Asset 4052 Kubota Mower
	CP0003743	Replace Asset 5005 MF Tractor/Loader
	CP0003752	Replace Asset 3010 Toyota Landcruiser
<u>Other</u>		
	CP0003684	MBA New Cemetery Lawn Plaque on Beam
	CP0003717	KDA Heights Cemetery Lawn Plaque on Beam
	CP0003716	MBA Smartnet GPS Base Replacement
	CP0003721	MBA Kowa St Depot Ricoh IMC 6010 Printer