



AGENDA

Wednesday, 15 July 2026

Special Council Meeting

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

Date: Wednesday, 15 July 2026

Time: 9:00 AM

Location: Council Chambers

**Peter Franks
Chief Executive Officer**

Order Of Business

1 Members in Attendance5

7 Office of the CEO7

7.1 Adoption of the 2026/27 Budget 7

1 MEMBERS IN ATTENDANCE

7 OFFICE OF THE CEO

7.1 ADOPTION OF THE 2026/27 BUDGET

Date Prepared: 8 June 2026

Author: Chief Executive Officer

Attachments:

1. Budget 2026/2027 (under separate cover)
2. 2026/2027 Capital Works Program [↓](#)
3. Statement of Estimated Financial Position 2025/26 [↓](#)

EXECUTIVE SUMMARY

Council's Annual Budget for 2026/27 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:

2025/26 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").

2026/27 Budget

Council resolves, pursuant to sections 169 and 170 of the *Local Government Regulation 2012*, to adopt the Council Budget for the 2026/27 financial year, incorporating: -

- i. The statement of financial position (appearing on page 9 of "Council's Budget 2026/2027");
- ii. The statement of cash flow (appearing on page 10 of "Council's Budget 2026/2027");
- iii. The statement of income and expenditure (appearing on page 8 of "Council's Budget 2026/2027");
- iv. The statement of changes in equity (appearing on page 11 of "Council's Budget 2026/2027");
- v. The long-term financial forecast (appearing on page 26 of "Council's Budget 2026/2027");
- vi. The revenue statement (appearing at pages 30 to 59 of "Council's Budget 2026/2027");
- vii. The revenue policy (appearing at pages 78 to 80 of "Council's Budget 2026/2027");
- viii. The relevant measures of financial sustainability (appearing on page 27 of "Council's Budget 2026/2027"); 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 2026/2027”).

2026/27 The Differential General Rate

Council resolves for the period 1 July 2026 to 30 June 2027:

- (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 and descriptions 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 \$105,000	0.01473	\$1,369.00
A2	As per the General Description for Category A, and having a valuation from \$105,001 to \$155,000	0.01061	\$1,547.00
A3	As per the General Description for Category A, and having a valuation from \$155,001 to \$250,000	0.00680	\$1,645.00
A4	As per the General Description for Category A, and having a valuation greater than \$250,000	0.00676	\$1,700.00

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	0.01176	\$1,369.00
B3	As per the General Description for Category B, and comprising of 3 Units / Flats	0.01176	\$2,054.00
B4	As per the General Description for Category B, and comprising of 4 Units / Flats	0.01176	\$2,739.00
B5	As per the General Description for Category B, and comprising of 5 Units / Flats	0.01176	\$3,424.00
B6	As per the General Description for Category B, and comprising of 6 Units / Flats	0.01176	\$4,109.00
B7	As per the General Description for Category B, and comprising of 7 Units / Flats	0.01176	\$4,794.00
B8	As per the General Description for Category B, and comprising of 8 Units / Flats	0.01176	\$5,479.00
B9	As per the General Description for Category B, and comprising of 9 Units / Flats	0.01176	\$6,164.00
B10	As per the General Description for Category B, and comprising of 10 Units / Flats	0.01176	\$6,849.00
B11	As per the General Description for Category B, and comprising of 11 Units / Flats	0.01176	\$7,534.00
B12	As per the General Description for Category B, and comprising of 12 Units / Flats	0.01176	\$8,219.00
B13	As per the General Description for Category B, and comprising of 13 Units / Flats	0.01176	\$8,904.00
B14	As per the General Description for Category B, and comprising of 14 Units / Flats	0.01176	\$9,589.00
B15	As per the General Description for Category B, and comprising of 15 Units / Flats	0.01176	\$10,274.00
B16	As per the General Description for Category B, and comprising of 16 Units / Flats	0.01176	\$10,959.00
B17	As per the General Description for Category B, and comprising of 17 or more Units / Flats	0.01176	\$11,644.00

Category C – Non-Residential

All other non-residential land, including:

- Vacant land where the intended or potential use is for commercial or industrial purposes; and
- Properties used for the primary purpose of Workers Accommodation; and

- Land included within a 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.

For clarity, this category does not include land categorised under categories D, E1-E4, H, I, J, K, L1-L5, P, Q1-Q2, R and T.

Category	Rate in the Dollar	Minimum General Rate
C	0.01385	\$1,573.00

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
D	0.02487	\$40,778.00

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.	0.04481	\$685.00
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.	0.04999	\$1,369.00
E3	As per the General Description for Category E where the mining use employs between 5 and 20 employees.	0.47170	\$71,657.00
E4	As per the General Description for Category E where the mining use employs over 20 employees	0.94335	\$143,314.00

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	0.00616	\$2,070.00

Category G – Large Grazing PropertiesGeneral 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 \$13,000,000	0.00316	\$3,693.00
G2	As per the General Description for Category G and having a valuation greater than \$13,000,000	0.00305	\$54,240.00

Category H – Specialty Industries

All land used for the slaughtering and processing of poultry.

Category	Rate in the Dollar	Minimum General Rate
H	0.02861	\$63,289.00

Category I – Extractive Industry (Quarry)

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

Category	Rate in the Dollar	Minimum General Rate
I	0.00102	\$1,369.00

Category J – Heavy Industry – Sugar Mill

Land used for a sugar mill.

Category	Rate in the Dollar	Minimum General Rate
J	0.09620	\$142,727.00

Category K – Heavy Industry – Waste Facility

Land used for a large commercial waste facility.

Category	Rate in the Dollar	Minimum General Rate
K	0.19091	\$87,962.00

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.	0.01385	\$21,480.00
L2	As per the General Description for Category L and where the combined output capacity is capable of between 50 MW and 99MW.	0.01385	\$60,781.00

L3	As per the General Description for Category L and where the combined output capacity is capable of between 100 MW and 149 MW.	0.01385	\$116,849.00
L4	As per the General Description for Category L and where the combined output capacity is capable of between 150 MW and 199 MW.	0.01385	\$128,892.00
L5	As per the General Description for Category L and where the combined output capacity is capable of 200 MW or greater.	0.01385	\$196,407.00

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 \$180,000	0.01190	\$1,379.00
M2	As per the General Description for Category M and having a valuation from \$180,001 to \$302,000	0.00750	\$2,142.00
M3	As per the General Description for Category M and having a valuation greater than \$302,000	0.00713	\$2,265.00

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	0.02187	\$122,526.00

Category P – Cable Car Terminal

All land used as a cable car terminal.

Category	Rate in the Dollar	Minimum General Rate
P	0.03119	\$20,378.00

Category Q – Industrial**General Description for Category Q**

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, I, J, K and L.

Category	Description	Rate in the Dollar	Minimum General Rate
Q1	As per the General Description for Category Q and having a valuation from \$0 to \$2,000,000	0.01391	\$1,588.00
Q2	As per the General Description for Category Q and having a valuation greater than \$2,000,000	0.01315	\$93,255.00

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	0.01397	\$1,602.00

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	0.01473	Nil

Category T – Hotels / Taverns

All land used for the purpose of Hotel and/or Tavern with a rateable valuation greater than or equal to \$600,000.00.

Category	Rate in the Dollar	Minimum General Rate
T	0.02487	\$15,500.00

2026/27 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 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 2026/2027".
- (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 40 and 41 of "Council's Budget 2026/2027".

- (c) The Kuranda/Myola Sewerage Charge shall be levied at \$917.00 per unit for vacant lots, \$1,123.50 per unit for each residential dwelling or unit/flat or outbuilding with amenities and \$374.50 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 2026/2027".
- (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 40 and 41 of Council's Budget 2026/2027".
- (c) The Mareeba Sewerage Charge shall be levied at \$917.00 per unit for each vacant lot, \$1,123.50 per unit for each residential dwelling or unit/flat or outbuilding with amenities and \$1,123.50 per pedestal/urinal for each non-residential unit.

Other matters applicable to the making and levying of these sewerage utility charges

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 (2) or more parcels of land and the ratepayer proves that this is the case, Council shall levy one (1) sewerage access charge as if it were one (1) parcel. In the situation that Council is currently charging one (1) access charge for two (2) parcels with a dwelling built over the boundary line, there will be no need for the ratepayer to provide further proof.

2026/27 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 services as follows:

- **Wheelie Bin** - \$400.00 per wheelie bin service - for supplying waste collection services to premises within the waste area for the financial year; and
- **Waste Facilities Charge** - \$209.50 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.

Other matters applicable to the making and levying of the 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 2026/2027”. 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.

Other matters applicable to the making and levying of the 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 2026/2027”. 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.

2026/27 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** – as per the Water Fixed Access Charge Table Below - 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 2026/2027” (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** – as per the Water Usage Charge per Kilolitre Table below - 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 in the tables below and on pages 43 and 46 of “Council’s Budget 2026/2027” will be levied during the 2026/27 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 2026/2027".

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 Table

Classification	Treated Water	Non-Potable Water	Other Untreated Water
Vacant Land	\$912.00	\$838.50	\$749.50
Residential	\$912.00	\$838.50	\$749.50
Non-residential / Mixed-use structures / Metered Common Properties	\$912.00	\$838.50	\$749.50
Industrial Water	\$8,119.00	N/A	N/A

Other matters applicable to the making and levying of the Water Fixed Access Charge

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) and Workers Accommodation	For every 4 rooms	1 Non-Residential Access Charge
Church/Mosque	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 (2) or more parcels and the ratepayer proves that this is the case, Council shall levy one (1) water access charge as if it were one (1) parcel. In the situation that Council is currently charging one access charge for two (2) 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 Table

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	\$0.9144	\$0.5271	\$0.1348
Second Tier Charge	\$1.8492	\$1.7264	\$0.5814

Other matters applicable to the making and levying of the Water Usage Charge per Kilolitre

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	254 KL	464 KL
Dimbulah	352 KL	324 KL
Kuranda	180 KL	248 KL
Mareeba	340 KL	224 KL
Mount Molloy	288 KL	202 KL

Council's Water Leak Management Policy appearing at pages 85 to 88 of "Council's Budget 2026/2027" sets out the processes for resolving any conflict in relation to inaccurately registering and non-functioning meters.

2026/27 Water Meter Reading

As permitted by the *Local Government Regulation 2012*, section 102(2), Council resolves that a water meter is taken to have been read during the period that starts two (2) weeks before, and two (2) weeks after, the day on which the meter is actually read.

2026/27 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 set out in the table below 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 2026/2027" 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 (1) 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	\$237.50
Category 3	Medium Risk	\$474.50
Category 4	High Risk	\$712.50
Industry*	Significant Risk	\$11,873.50

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

2026/27 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 \$473.00 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 2026/2027".

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 \$220,343.00.

(iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2027.

2026/27 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 2026/2027".

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 2027.

2026/27 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 or industrial 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 2026/2027" 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 2026/2027"	\$0.00275 per dollar of valuation
Mareeba Benefited Area 2	Areas coloured blue on the Benefited Area Map 2 of "Council's Budget 2026/2027"	\$0.00188 per dollar of valuation
Mareeba Benefited Area 3	Areas coloured orange on the Benefited Area Map 3 of "Council's Budget 2026/2027"	\$0.00077 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 2026/2027".
- (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 \$150,441.00.
- (v) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2027.

2026/27 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 is used for extractive industry (Quarries) purposes 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.	\$1,750.00
ERC2	Where the quantity of material being extracted &/or screened is between 5,001 tonnes and 20,000 tonnes per annum.	\$7,000.00

ERC3	Where the quantity of material being extracted &/or screened is between 20,001 tonnes and 40,000 tonnes per annum.	\$14,000.00
ERC4	Where the quantity of material being extracted &/or screened is between 40,001 tonnes and 60,000 tonnes per annum.	\$21,000.00
ERC5	Where the quantity of material extracted &/or screened is between 60,001 tonnes and 100,000 tonnes per annum.	\$35,000.00
ERC6	Where the quantity of material being extracted &/or screened is greater than 100,000 tonnes per annum.	\$61,250.00

- (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 (Quarries) within the Shire 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 \$206,500.00.
- (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2027.

2026/27 Special Charge - Volunteer Rural Fire Brigade

- (a) Council resolves, pursuant to section 94 of the *Local Government Act 2009*, section 94 of the *Local Government Regulation 2012* and section 152ZD of the *Fire Services Act 1990*, to make and levy an annual special charge (to be known as the Volunteer Rural Fire Brigade Special Charge) on all properties within the Volunteer Brigade Services Area identified on the maps for the relevant Volunteer Brigade Services Special Charge Area in Maps 36 to 50 of the "Council's Budget 2026/2027" to fund the purchase and maintenance of equipment by the respective volunteer brigades as follows:

Volunteer Brigades	Annual Charge	Volunteer Brigades	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	\$70.00		

- (b) The overall plan for the Volunteer Rural Fire Brigade 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 36 to 50 of the "Council's Budget 2026/2027".
- 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 \$80,770.00.
 - (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2027.

2026/27 Special Charge – Concrete Batching Plant 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 Concrete Batching Plant Road Contribution Special Charge) on all rateable land on used for concrete batching operations, according to the overall plan to fund the construction, maintenance and repair of roads and associated drainage infrastructure impacted by concrete batching operations within the Shire is as follow:

Category	Criteria	Charge
CBP1	Where the quantity of material being batched is up to a maximum of 5,000 tonnes per annum.	\$2,500.00
CBP2	Where the quantity of material being batched is between 5,001 tonnes and 20,000 tonnes per annum.	\$10,000.00
CBP3	Where the quantity of material being batched is between 20,001 tonnes and 40,000 tonnes per annum.	\$20,000.00
CBP4	Where the quantity of material being batched is between 40,001 tonnes and 60,000 tonnes per annum.	\$30,000.00
CBP5	Where the quantity of material being batched is between 60,001 tonnes and 100,000 tonnes per annum.	\$50,000.00
CBP6	Where the quantity of material being batched is greater than 100,000 tonnes per annum.	\$100,00.00

- (b) The overall plan for the Concrete Batching Plant 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 concrete batching operations within the Shire.
 - (ii) The rateable land to which the special charge is applied is all concrete batching plant operations within the Shire.

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 \$105,000.00.

(iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2027.

2026/27 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 \$6.20 per property for the 2026/27 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.

2026/27 Levy and Payment

Council resolves that:

- (a) Pursuant to section 107 of the *Local Government Regulation 2012* and section 152O of the *Fire Services Act 1990*, Council's rates and charges, and the State Government's Emergency Management Levy be levied:
 - (i) for the half year 1 July 2026 to 31 December 2026 - in August/ September 2026; and
 - (ii) for the half year 1 January 2027 to 30 June 2027 - in February/March 2027.
- (b) Pursuant to section 118 of the *Local Government Regulation 2012*, that Council's rates and charges, and the State Government's Emergency Management Levy, be paid within 35 days of the date of the issue of the rate notice.

2026/27 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.

2026/27 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 2027:

- a) Council will charge interest of 12.19% 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:
 - Despite the above provisions, no interest will be charged where a ratepayer has an approved arrangement with Council to clear the current rates and charges, without arrears, under Council's Debt Recovery Policy.
 - This exemption applies where payments under the arrangement result in the full settlement of rates and charges levied for the relevant rating period by:
 - 31 July for the levy period ending 30 June; or
 - 31 January for the levy period ending 31 December.
- d) Where the applicable rates and charges remain unpaid after these dates, interest may be applied in accordance with the provisions above.

2026/27 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 Rural Fire Brigade 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 72 to 77 of Council's 2026/2027 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 Rural Fire Brigade 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 72 to 77 of Council's 2026/2027 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 72 to 77 of Council's 2026/2027 Budget.

2026/27 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 Rural Fire Brigade 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 72 to 77 of Council's 2026/2027 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 72 to 77 of Council's 2026/2027 Budget.

2026/27 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 72 to 77 of Council's 2026/2027 Budget. The maximum Council Remission allowable is \$240.00 per property.

2026/27 Debt Policy

Council resolves to adopt the Debt Policy as set out on pages 62 to 63 of Council's 2026/2027 Budget.

2026/27 Debt Recovery Policy

Council resolves to adopt the Debt Recovery Policy as set out on pages 64 to 68 of Council's 2026/2027 Budget.

2026/27 Investment Policy

Council resolves to adopt the Investment Policy as set out on pages 69 to 71 of Council's 2026/2027 Budget.

2026/27 Rate Rebate and Remission Policy

Council resolves to adopt the Rate Rebate and Remission Policy as set out on pages 72 to 77 of Council's 2026/2027 Budget.

2026/27 Revenue Policy

Council resolves to adopt the Revenue Policy as set out on pages 78 to 80 of Council's 2026/2027 Budget.

2026/27 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 81 to 84 of Council's 2026/2027 Budget.

2026/27 Water Leak Management Policy

Council resolves to adopt the Water Leak Management Policy as set out on pages 85 to 88 of Council's 2026/2027 Budget.

2026/27 Capital Budget

Council resolves to adopt the 2026/27 Capital Works Program of \$17,963,313.00 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 Council's 5-year corporate plan and annual operational plan.

MAYOR'S MESSAGE - BUDGET 2026/2027

It is my pleasure to present Mareeba Shire Council's 2026/27 Budget.

This budget reflects Council's commitment to responsible financial management while continuing to invest in the essential infrastructure and services our community relies on every day. It prioritises maintaining our roads, water and wastewater networks, community facilities and public spaces, while ensuring Council remains financially sustainable in a challenging economic environment.

Our community understands the impact of inflation and rising costs, and Council faces these very same pressures. Every kilometre of road we maintain, every litre of water we treat and every community facility we operate costs more than it did last year. This budget responds to those pressures through careful prioritisation, ongoing efficiency improvements and continued investment in the infrastructure and services our community depends on.

At the same time, updated land valuations issued by the Queensland Government have resulted in significant increases in property values across the Shire. Across Mareeba Shire, the average property value has increased by 43% since 2022, reflecting a region that is growing in confidence, demand and long-term sustainability. While these valuations are outside Council's control, we have implemented measures to moderate their impact on ratepayers while continuing to improve efficiency across the organisation.

The average residential property, based on the median valuation, will see an overall increase of 3.6 per cent, or \$2.94 per week, in general rates and utility charges. While residential general rates reflect a median increase of 4.5 per cent, individual rate changes will vary according to changes in property valuations. As a result, some ratepayers will see increases below the median percentage, some will experience higher increases, and others may see a reduction in their general rates due to the measures Council has implemented to moderate the impact of the new land valuations.

Council remains committed to supporting our community through pensioner concessions, prompt payment discounts and funding for local organisations and community events. These initiatives recognise the important contribution made by our residents, volunteers and community groups to the strength of Mareeba Shire.

Council has expanded its payment plan options to better support ratepayers. Eligible ratepayers can choose weekly, fortnightly or monthly payment arrangements, with the repayment period extended by one month. This means outstanding balances can now be paid by 31 January or 31 July, depending on the levy period, helping to ease financial pressure and improve affordability.

Key Budget Priorities

This year's budget includes operating expenditure of \$63.2 million to deliver the services our community expects, together with a capital works program of \$17.9 million. Combined with unspent carry overs for multi-year projects budgeted last year, Council will continue to invest significantly in infrastructure across the Shire.

Transport infrastructure is our highest priority. Nearly \$40 out of every \$100 in rates revenue is invested in maintaining and improving our road network, including resealing, widening and enhancing the safety and reliability of our roads and bridges.

Key road projects for 2026/27 include:

- Continued works on Leadingham Creek Road, Dimbulah
- Resealing of Malone Road and Emerald End Road, Mareeba
- Resealing of Bilwon Road, Bibbohra
- Resealing of Mutchilba Road, Mutchilba
- Resealing of Tyrconnell Road, Arriga
- Bridge repairs at Kanervo Road, Koah

Council is increasing investment in essential services infrastructure for 2026/27:

- Water infrastructure will see \$5.6 million on new and renewal capital works.
- Wastewater will see \$4.9 million on new and renewal capital works

These investments will deliver upgrades to water and sewer mains, manhole replacements and improvements to treatment plants across the Shire, including the \$19 million major upgrade to the Kuranda Water Treatment Plant that the Minister for Local Government announced recently.

The Facilities capital budget totals \$750 thousand, supporting projects such as:

- Upgrades to the basketball court and facilities at Arnold Park in Mareeba
- Commencement of the Railway Avenue Entrance Precinct Project, improving parking, stormwater, amenities and lighting.

Supporting Our Community

Council is proud to support the community through \$2.94 million in cost savings and assistance, including:

- \$2.1 million of prompt payment discounts
- \$405 thousand in pensioner concessions
- \$470 thousand invested in the Community Partnership Program, supporting not-for-profit organisations and community events

Partnerships and External Funding

Partnerships with the Australian and Queensland Governments continue to play an important role in delivering essential infrastructure, recovery works and community projects across the Shire that would

not otherwise be possible. With a relatively small ratepayer base, Council relies on this funding support to help deliver these outcomes across the Shire.

We acknowledge the valuable support received through:

- State Government's Works for Queensland grant
- Australian Government's Local Roads and Community Infrastructure grant
- The jointly funded Commonwealth and State Disaster Recovery Funding Arrangements

This budget demonstrates Council's commitment to balancing today's priorities with tomorrow's needs. It provides for the continued delivery of quality services, responsible investment in infrastructure and sound financial management to support a growing, confident and sustainable Mareeba Shire.

In closing, I would like to thank my fellow Councillors, the Chief Executive Officer and Council staff for their commitment and professionalism in preparing this budget. I also thank our community for its ongoing support as we continue working together for the future of our Shire.

Angela Toppin ^{AM}

Mayor – Mareeba Shire Council

LEGAL/COMPLIANCE/POLICY IMPLICATIONS

The budget documentation establishes Council policy for the period 1 July 2026 to 30 June 2027.

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.

2026-2027 Proposed Capital Works Program \$17,963,313.00

Project Group	Description	Project
Transport Renewal	Gravel Resheet Program	CP0006640
	Bitumen & Asphalt Reseal Program	CP0006639
Roads	DRFA 2026 Betterment Co-Contribution	CP0006684
	DRFA 2026 Complementary Co-Contribution	CP0006683
	MUT Mutchilba Rd Renewal	CP0006689
	MBA Malone Rd Renewal	CP0006688
	BIB Bilwon Rd Renewal	CP0006687
	MBA Emerald End Rd Renewal	CP0006686
	ARR Tyrconnell Rd Renewal	CP0006685
Bridges	MBA Springmount Rd New Bridge Granite Ck (Design)	CP0003925
	KOAH Kanervo Road Bridge Repair Defects	CP0003897
Drainage	Renew Minor Culverts & Drainage	CP0006655
	MBA Ray/George Fabris Rd Intersection Proposed New Causeway (Design)	CP0006622
	MBA Ray Rd Future Drainage Corridor George Fabris Rd to Chinaman Ck (Design)	CP0006629
	MBA Ray Rd Zenel Rd Detention Basin and Downstream Drain (Design)	CP0006651
Footpaths	MBA Byrnes St Replace Slippery Tiles (Grant co-contribution)	CP0001671
	Shire wide Footpath Renewal Program	CP0001821
Parks and Open Spaces	SPW Playground Softfall Replacement	CP0003817
	MBA Jensen Park Refresh Playground	CP0001848
	KDA Gregory Terrace Park Minor Refurb	CP0001810
Water	Mount Molloy Water Main Replacement	
	Hydrants & Valve Renewal	CP0002705
	Water Main Replacement	CP0002702
	MBA WTP Reservoir Upgrade (Grant co-contribution)	CP0002761
	CHI WTP Arsenic Filters	CP0002694
	KDA SCADA - Additions	CP0002714
	KDA WTP Filtration Instruments	CP0002707
	KDA WTP Filtration System	CP0002706
	KDA WTP Process Telemetry	CP0002712
	KDA WTP Sediment Tank Instrumentation	CP0002708
	MBA Wylandra Diesel Generator	CP0002716
	Smart Meters Replacement	CP0002701
	Telemetry/SCADA Upgrades	CP0002703
	WTP Minor Infrastructure	CP0002700
	MBA Wylandra Water Booster Pump Stn	CP0006657
Wastewater	Manhole Rehab and Replace	CP0002503
	MBA Sewer CCTV & Reline Prog	CP0002493
	KDA WWTP Liquid Alum Control Panel	CP0002506
	MBA Kenneally Rd Pump Station	CP0002499
	MBA Prestige Gdn Pressure Main and Pump Station Pumps	CP0002500
	MBA WWTP Minor Component	CP0002505
	Telemetry/SCADA Upgrades	CP0002502
	WW Pump Station Ancillary	CP0002494
	WW Reticulation Pumps Renewal	CP0002495

Project Group	Description	Project
Waste	MBA TS Leachate Pump Annual Program	CP0006701
	Weighbridge Data Recording	CP0006699
	MBA Buyback Shop Works	CP0006698
Facilities	MBA Railway Ave Entrance Precinct (Grant co-contribution)	CP0006682
	MBA Arnold Park Basketball Court & Park Upgrade (Grant co-contribution)	CP0001955
Depots and Council Offices	DIM Depot Upgrade Fuel Bowsers	CP0003724
Fleet	New Job Truck To Replace Asset No.1327 Mitsubishi Triton Dual Cab	CP0006663
	Repaint Cab Asset 632 Mitsubishi Canter 4x4 Truck With 3 Way Tipping Body	CP0006669
	Replace Asset 2064 Toyota Landcruiser 4X4	CP0006671
	Replace Asset 4057 Kubota Zero Turn Mower	CP0006665
	Replace Asset 4062 Kubota Front deck Mower	CP0006678
	Replace Asset 1408 Mazda BT 50 4x4 Ute	CP0006668
	Replace Asset 400 Caterpillar 318 Excavator	CP0006670
	Grader Machine Control Unit	CP0006660
Other	MBA Cemetery New Coffin Lowering Device	CP0006659
	Replace Ricoh 1 Printer MSC Rankin St Office	CP0006662
Aerodromes	MBA Airport - Fire Water Tank Replacement	CP0006588

MAREEBA SHIRE COUNCIL
Budgeted Statement of Income and Expenditure
for 30 June 2026

	Forecast 2025/26	Budget 2025/26
	\$ '000	\$ '000
Revenue		
Rates and utility charges	45,822	45,336
Less Discounts and Pensioner Remissions	(2,478)	(2,462)
Net Rates and Utility Charges	43,344	42,874
Fees and Charges	2,527	2,025
Operating Grants and Subsidies	9,886	9,220
Operating Contributions	179	174
Interest Revenue	953	748
Works for Third Parties	5,745	2,040
Other Revenue	1,403	1,339
Total Operating Revenue	64,037	58,420
Expenditure		
Employee Expenses	19,935	20,544
Materials and Services	23,224	20,106
Depreciation expense	14,726	12,645
Finance and Borrowing costs	352	335
Total Operating Expenses	58,237	53,630
Operating Surplus/(Deficit)	5,800	4,790
Other Revenue		
Profit/(Loss) on DRFA	7,880	-
Capital Income		
Capital Grants and Subsidies	17,390	15,643
Capital Interest	2,933	-
Developer Contributions	650	-
Profit/(Loss) on Assets	4,073	180
	25,046	15,823
Net Result	38,726	20,613