



# **AGENDA**

**Wednesday, 16 June 2021**

## **Special Council Meeting**

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

**Date: Wednesday, 16 June 2021**

**Time: 09:00am**

**Location: Council Chambers**

**Peter Franks  
Chief Executive Officer**



**Order Of Business**

<b>1</b>	<b>Members in Attendance .....</b>	<b>5</b>
<b>2</b>	<b>Apologies/Leave of Absence/Absence on Council Business .....</b>	<b>5</b>
<b>7</b>	<b>Corporate and Community Services .....</b>	<b>7</b>
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<b>8</b>	<b>Office of the CEO .....</b>	<b>25</b>
8.1	Adoption of the 2021/22 Budget .....	25



**1 MEMBERS IN ATTENDANCE**

**2 APOLOGIES/LEAVE OF ABSENCE/ABSENCE ON COUNCIL BUSINESS**



### 3 CORPORATE AND COMMUNITY SERVICES

#### 7.1 OPERATIONAL PLAN 2021/22

**Date Prepared:** 3 June 2021

**Author:** Manager Development and Governance

**Attachments:** 1. MSC Operational Plan 2021/22 [↓](#)

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#### EXECUTIVE SUMMARY

The Local Government Regulation 2012 requires that each local government must prepare an annual Operational Plan that is to be adopted prior to, or at the same time as, the adoption of the annual budget.

This report presents the proposed Operational Plan for the 2021/22 financial year.

#### RECOMMENDATION

That the Operational Plan for the 2021/22 financial year, as attached, be adopted.

#### BACKGROUND

Council is required by legislation to adopt an annual Operational Plan. The Operational Plan must be consistent with the annual budget and show how the local government will progress the implementation of the five (5) year Corporate Plan during the period of the annual operational plan and manage operational risks.

The operational plan attached hereto shows those projects and activities that are intended to be progressed during the next 12 months (1 July 2021 to 30 June 2022).

#### RISK IMPLICATIONS

##### Political and Reputational

The operational plan will ensure that Council will achieve the strategic outcomes desired in the adopted 2021 - 2025 Corporate Plan.

##### Legal and Compliance

The adoption of the Operational Plan is a requirement of the *Local Government Regulation 2012*.

#### LEGAL/COMPLIANCE/POLICY IMPLICATIONS

Preparation of an annual Operational Plan is a requirement of the *Local Government Regulation 2012*. The plan includes a section showing how identified operational risks will be managed during the period of the operational plan.

#### FINANCIAL AND RESOURCE IMPLICATIONS

##### Capital

The Operational Plan is to be consistent with the Council's budget and refers to capital projects that will be carried out during the 2021/22 financial year.

**Operating**

A number of the projects/activities listed in the Operational Plan will be undertaken via the Council's operational budget.

**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**

Once adopted, the projects/activities listed in the operational plan will be progressed during the 2021/22 financial year and reports on progress submitted to Council on a quarterly basis.





# OPERATIONAL PLAN

2021/2022



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**Mareeba Shire Council**  
**OPERATIONAL PLAN 2021/2022**

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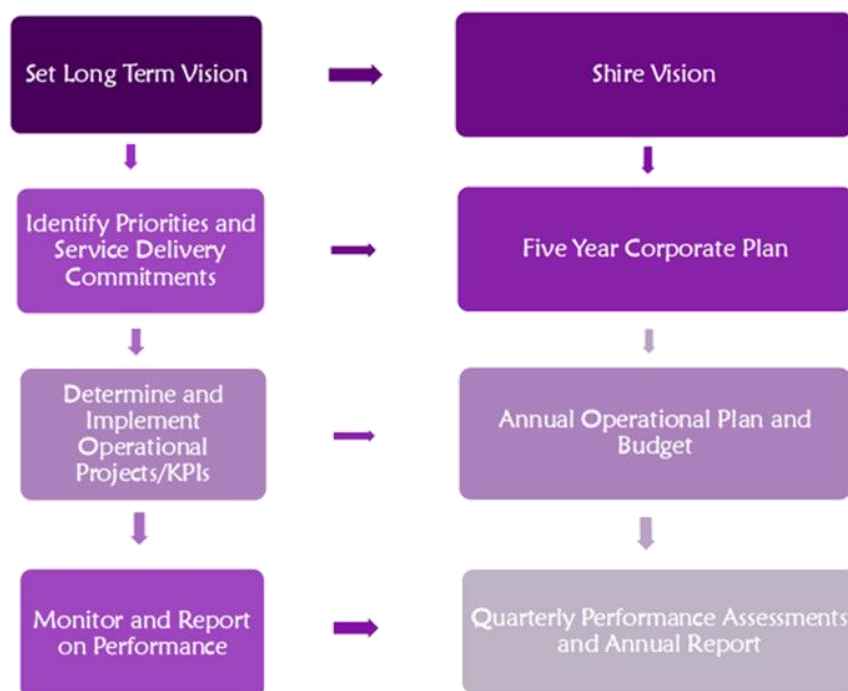
**Mareeba Shire Council**  
**OPERATIONAL PLAN 2021/2022**

## SECTION 1: ABOUT THE OPERATIONAL PLAN

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The Mareeba Shire Council Operational Plan 2021/22 is a key plan for the shire, as it translates our priorities and services, set out in our five-year Corporate Plan, into measurable actions for the financial year. Progress is regularly reported during the year to Council. A performance report is presented to Council and the community every three months as well as an Annual Report. These reports include information on the delivery of key projects and achievement of performance targets as per the relevant financial year's Operational Plan.

The diagram below represents the strategic planning framework used by Council and illustrates where the Operational Plan fits within that framework:



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## **SECTION 2: MANAGING OPERATIONAL RISK**

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Identified operational risks will be managed in accordance with the Council's adopted Risk Management Policy and Strategic Risk Management Framework, having regard to the nature of the risks and the likelihood and consequence ratings applied to them as determined by the risk analysis process.

### **RISK MANAGEMENT POLICY OBJECTIVES**

- Align Council's risk management activities with Council's objectives as identified in, Council's corporate and operational plans;
- Promote risk management principles as a strategic tool to ensure better informed decision making throughout Council; and
- Embed a culture of risk management across the Council.
- Minimise or eliminate adverse impacts from Council's services or infrastructure on the community, visitors and the environment;
- Capitalise on opportunities identified for Mareeba Shire Council;
- Safeguard Council's employees, contractors, committees, volunteers, assets, financial sustainability, property, reputation and information;
- Maintain and improve the safety, reliability and quality of service provided by Mareeba Shire Council, within Council's controls and capabilities.

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**RISK MANAGEMENT PRINCIPLES**

Management and employees must assume responsibility for ERM facilitated by the following guiding principles:

- Adoption of a governance framework - The Enterprise Risk Management Framework and Enterprise Risk Management Process outlines accountabilities and obligations and guides the implementation and ongoing monitoring of ERM throughout Council.
- Adds value - Alignment and integration with Council's Corporate and Operational Planning, and budget deliberation processes.
- ERM is an integral part of organisational processes - Management endorsed integration in all business processes.
- ERM informs all decision making - Decision makers are making informed decisions cognisant of relative risks.
- ERM promotes a safer work environment - Risk management integrated with Council's Workplace Health and Safety, promoting safe work practices and a safer work environment.
- Explicitly addresses uncertainty - Taking account of uncertainty, the nature of uncertainty and how it can be addressed.
- Systematic, structured, timely and tailored - Tailored to meet Councils corporate objectives and providing a systematic, structured and timely approach to risk assessment.
- Based on best available information and experience - Utilisation of generally accepted risk mitigation techniques for managing risks.
- Transparent, inclusive and responsive to change - Timely involvement of stakeholders at all levels, ensuring ERM remains relevant and up to date.

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**SECTION 3: 2021/2022 OPERATIONAL PLAN PROJECTS**

Financial Sustainability				
“A council that continuously operates in a cost-effective manner while managing council’s assets and reserves to ensure a sustainable future.”				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Long-term Financial Plan	FIN 1 FIN 2	Long-Term Financial Plan that supports effective and sustainable financial management  Effective and sustainable financial management	Finance  Development & Governance	<ul style="list-style-type: none"> <li>Ensure Long Term Asset Management Plan and Financial Plan aligns with revised Sub-Asset Management Plans and Local Government Infrastructure Plan</li> </ul>
Comprehensive Asset Revaluations: <ul style="list-style-type: none"> <li>Drainage</li> <li>K&amp;C</li> <li>Water</li> <li>Wastewater</li> </ul>	FIN 1	Long-Term Financial Plan that supports effective and sustainable financial management	Finance	<ul style="list-style-type: none"> <li>Drainage comprehensive revaluation</li> <li>K &amp; C comprehensive revaluation</li> <li>Water comprehensive revaluation</li> <li>Wastewater comprehensive revaluation</li> </ul>
Libraries Service Review	FIN 2	Effective and sustainable financial management	Customer & Community	<ul style="list-style-type: none"> <li>Relocate library service</li> <li>Finalise recommendations from service level review</li> </ul>

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Financial Sustainability				
“A council that continuously operates in a cost-effective manner while managing council’s assets and reserves to ensure a sustainable future.”				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Technology One enhancements	FIN 3	Effective and sustainable financial management	Information Systems Organisational Development Development & Governance	<ul style="list-style-type: none"> <li>Human Resources &amp; Payroll</li> <li>Mobility &amp; Companion App</li> <li>Leasing Module</li> <li>Grants Register</li> </ul>
Mareeba Industrial Estate Development	FIN 3	Effective business management	Customer & Community	<ul style="list-style-type: none"> <li>Implement Promotional Strategy</li> </ul>
Mareeba Airport Precinct	FIN 3	Effective business management	Customer & Community	<ul style="list-style-type: none"> <li>Implement Promotional Strategy</li> </ul>
Customer Service Standards	FIN 3	Effective business management	Customer & Community	<ul style="list-style-type: none"> <li>Monitoring and reporting to be implemented</li> <li>Review Customer Request categories to determine appropriate resolution timeframes and apply these to Council's Customer Request Management System to allow effective reporting.</li> </ul>



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<b>Financial Sustainability</b>				
<b>"A council that continuously operates in a cost-effective manner while managing council's assets and reserves to ensure a sustainable future."</b>				
<b>Project</b>	<b>Corporate Plan Ref</b>	<b>Corporate Plan Goal</b>	<b>Business Section</b>	<b>Performance Measures</b>
ICT Strategy implementation  • PABX replacement  • SharePoint Online	<b>FIN 3</b>	Effective business management	Information Systems	<ul style="list-style-type: none"><li>• Determine appropriate solution for replacement of on-premises PABX with Cloud hosted system.</li><li>• Review options for Cloud hosting Council's Data Protection system.</li></ul>
Sustainable Workforce	<b>FIN 4</b>	A skilled and sustainable workforce	Organisational Development	<ul style="list-style-type: none"><li>• Training and development of workforce where required to improve efficiencies and ensure workplace safety</li></ul>

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Community				
“An informed and engaged community which supports and encourages effective partnerships to enhance the liveability of the shire.”				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Arts Connection to Tourism	COM 1	An engaged community	Community Wellbeing	<ul style="list-style-type: none"> <li>Updated Arts &amp; Culture Plan</li> </ul>
Community Wellbeing Strategy	COM 1 COM 2 COM 3	An engaged community  An active, safe and healthy community  A community being prepared and resilient to emergencies and disasters	Customer & Community	<ul style="list-style-type: none"> <li>Strategy is developed adopted for the delivery of sustainable community wellbeing services and activities across the Shire.</li> </ul>
Active Recreation Strategy	COM 2 TCI4	An active, safe and healthy community  Public spaces and facilities	Customer & Community  Maintenance Services  Finance  Development & Governance	<ul style="list-style-type: none"> <li>Adopt the Active Recreation Strategy</li> <li>Inform the Asset Management Plan</li> </ul>

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<b>Transport and Council Infrastructure</b> <b>“The provision of quality services and infrastructure for our growing community that is planned and managed using sound asset management principles”</b>				
<b>Project</b>	<b>Corporate Plan Ref</b>	<b>Corporate Plan Goal</b>	<b>Business Section</b>	<b>Performance Measures</b>
Review Asset Management Plans across asset classes	TCI 1  TCI 4  COM2	Sustainable Infrastructure for the future.  Public spaces and facilities  An active, safe and healthy community	Technical Services  Finance	<ul style="list-style-type: none"> <li>• Undertake data verification</li> <li>• Undertake condition assessment and defect identification across individual asset classes.</li> <li>• Document and review prioritisation and response times for maintenance and operational activities</li> <li>• Improvement of asset management processes to be reflected in Long Term Asset Management Plan and Long-term Financial Plan</li> </ul>
Local Government Infrastructure Plans Review (LGIP)	TCI 1  FIN 2	Sustainable Infrastructure for the future  Effective and sustainable financial management	Development & Governance  Finance  Technical Services  Water and Waste	<ul style="list-style-type: none"> <li>• Review LGIP</li> <li>• Review condition and remaining capacity of existing trunk infrastructure to identify renewals and upgrades that will be needed to cater for development</li> <li>• Link to Asset Management Plans</li> <li>• Review methodology and calculation of Infrastructure Charges</li> </ul>

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<b>Transport and Council Infrastructure</b> <b>“The provision of quality services and infrastructure for our growing community that is planned and managed using sound asset management principles”</b>				
<b>Project</b>	<b>Corporate Plan Ref</b>	<b>Corporate Plan Goal</b>	<b>Business Section</b>	<b>Performance Measures</b>
New Kuranda Cemetery	<b>TCI 1</b>	Sustainable Infrastructure for the future	Technical Services  Development & Governance	<ul style="list-style-type: none"> <li>• Prepare site plan</li> <li>• Complete required operational works</li> </ul>
Mareeba Cemetery	<b>TCI 1</b>	Sustainable Infrastructure for the future	Systems & Customer Service  Technical Services	<ul style="list-style-type: none"> <li>• Identify possible sites to secure a growth strategy</li> </ul>
Kuranda Infrastructure Program	<b>TCI 1</b>	Sustainable Infrastructure for the future	Technical Services  Works	<ul style="list-style-type: none"> <li>• Negotiate renewed agreement</li> <li>• Develop new Strategic Plan with focus on renewal of existing infrastructure</li> </ul>

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<b>Economy and Environment</b> <b>"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"</b>				
<b>Project</b>	<b>Corporate Plan Ref</b>	<b>Corporate Plan Goal</b>	<b>Business Section</b>	<b>Performance Measures</b>
Waste Management Services Strategy	<b>EAE 1</b>  <b>TCI 1</b>	Environmentally responsible and efficient waste and wastewater management  Sustainable Infrastructure for the future	Water & Waste  Finance	<ul style="list-style-type: none"> <li>Implement actions identified in Waste Strategy</li> <li>Operational planning for closure and capping of Mareeba Landfill</li> </ul>
Economic Tourism development	<b>EAE 3</b>	Support and encourage industrial and commercial growth and development.	Customer & Community	<ul style="list-style-type: none"> <li>Advocate and support economic tourism development</li> <li>Seek advocacy and grant opportunities supporting economic growth</li> <li>Where appropriate, partner with industry groups to grow opportunities</li> </ul>
Land, Pest and Fire Management Review	<b>EAE 4</b>	Our region's environmental assets are best managed while promoting economic wellbeing	Works  Finance	<ul style="list-style-type: none"> <li>Adopt Terms of Reference for PMAC</li> <li>Participate in FNQROC NAMAC</li> </ul>

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<b>Economy and Environment</b>  "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"				
<b>Project</b>	<b>Corporate Plan Ref</b>	<b>Corporate Plan Goal</b>	<b>Business Section</b>	<b>Performance Measures</b>
Planning Scheme Review	<b>EAE 2</b>	A Sustainable Planning Scheme	Development & Governance	<ul style="list-style-type: none"><li>• Draft review of MSC Planning Scheme and supporting documents</li></ul>
Temporary Local Planning Instrument (TLPI)	<b>EAE 2</b>	A Sustainable Planning Scheme	Development & Governance	<ul style="list-style-type: none"><li>• Review the Planning Scheme and negotiate with State to meet condition of TLPI</li></ul>

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<b>Governance</b> <b>“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”</b>				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Compliance Review	GOV 2	Strong focus on compliance and enterprise risk	Development & Governance All	<ul style="list-style-type: none"> <li>Finalise Compliance Portal</li> <li>Implement all changes identified in previous review</li> </ul>
Enterprise Risk Management Portal	GOV 2	Strong focus on compliance and enterprise risk	Development & Governance All	<ul style="list-style-type: none"> <li>Select portal provider</li> <li>Implement Council enterprise risk matrix and process to the portal</li> </ul>
Advocacy Policy	GOV 3	Effective advocacy and strategic partnerships	Development & Governance	<ul style="list-style-type: none"> <li>Update Council Advocacy Policy to reflect current priorities</li> <li>Prepare and update briefs for Councillors and State Departments to address key priorities</li> </ul>
Governance of Infrastructure Approvals Process Review	GOV 1	Ethical, accountable, transparent and affordable decision making	Technical Services	<ul style="list-style-type: none"> <li>Review of Planning Scheme post Asset Management Plan and LGIP to ensure standards are enforced on developers</li> </ul>
	GOV 2	Strong focus on compliance and enterprise risk	Development & Governance	<ul style="list-style-type: none"> <li>Streamline road corridor approval process</li> </ul>
	EAE2	A Sustainable Planning Scheme		<ul style="list-style-type: none"> <li>Implement process for reviewing and provide feedback on the impacts of developments and operational works on council infrastructure</li> </ul>





## 4 OFFICE OF THE CEO

### 8.1 ADOPTION OF THE 2021/22 BUDGET

**Date Prepared:** 25 May 2021

**Author:** Chief Executive Officer

**Attachments:**

1. Statement of Estimated Position - 30 June 2021 [↓](#)
2. Annual Budget 2021/2022 (under separate cover)

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#### EXECUTIVE SUMMARY

Council's Annual Budget for 2021/22 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:

#### 2020/21 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").

#### 2021/22 Budget

Council resolves, pursuant to sections 169 and 170 of the *Local Government Regulation 2012*, to adopt the Council Budget for the 2021/22 financial year, incorporating: -

- i. The statement of financial position (appearing on page 3 of "MSC Budget – 1 July 2021 to 30 June 2022");
- ii. The statement of cash flow (appearing on page 4 of "MSC Budget – 1 July 2021 to 30 June 2022");
- iii. The statement of income and expenditure (appearing on page 2 of "MSC Budget – 1 July 2021 to 30 June 2022");
- iv. The statement of changes in equity (appearing on page 5 of "MSC Budget – 1 July 2021 to 30 June 2022");
- v. The long-term financial forecast (appearing on page 18 of "MSC Budget – 1 July 2021 to 30 June 2022");
- vi. The revenue statement (appearing at pages 21 to 62 of "MSC Budget – 1 July 2021 to 30 June 2022");

- vii. The revenue policy (appearing at pages 89 to 91 of “MSC Budget – 1 July 2021 to 30 June 2022”);
- viii. The relevant measures of financial sustainability (appearing on pages 19 of “MSC Budget – 1 July 2021 to 30 June 2022”); 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 6 of “MSC Budget – 1 July 2021 to 30 June 2022”).

### **2021/22 The Differential General Rate**

Council resolves for the period 1 July 2021 to 30 June 2022:

- (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 Columns 1 and 2 of the table 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 Column 3 of the table 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 Column 4 of the table 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.

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
A1 - Residential (Urban) - \$0 to \$72,000	All land having a rateable value of between \$0 and \$72,000 that is used for single unit residential purposes or any other rateable land not otherwise categorised including: <ul style="list-style-type: none"> <li>• properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area less than or equal to 1,000m<sup>2</sup>; and</li> <li>• all residential land inside of the urban nodes.</li> </ul>	0.01774	\$1,111.00
A2 - Residential (Urban) - \$72,001 to \$130,000	All land having a rateable value of between \$72,001 and \$130,000 that is used for single unit residential purposes or any other rateable land not otherwise categorised including: <ul style="list-style-type: none"> <li>• properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area less than or equal to 1,000m<sup>2</sup>; and</li> <li>• all residential land inside of the urban nodes.</li> </ul>	0.01106	\$1,279.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
A3 - Residential (Urban) - \$130,001 to \$203,000	All land having a rateable value of between \$130,001 and \$203,000 that is used for single unit residential purposes or any other rateable land not otherwise categorised including: <ul style="list-style-type: none"> <li>• properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area less than or equal to 1,000m<sup>2</sup>; and</li> <li>• all residential land inside of the urban nodes.</li> </ul>	0.00996	\$1,440.00
A4 - Residential (Urban) – Greater than \$203,000	All land having a rateable value of more than \$203,000 that is used for single unit residential purposes or any other rateable land not otherwise categorised including: <ul style="list-style-type: none"> <li>• properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area less than or equal to 1,000m<sup>2</sup>; and</li> <li>• all residential land inside of the urban nodes.</li> </ul>	0.00853	\$2,023.00
B2 – Multi Unit - 2 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 2 units/flats.	0.01252	\$1,111.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
B3 – Multi Unit - 3 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 3 units/flats.	0.01252	\$1,667.00
B4 – Multi Unit - 4 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 4 units/flats.	0.01252	\$2,222.00
B5 – Multi Unit - 5 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 5 units/flats.	0.01252	\$2,778.00
B6 – Multi Unit - 6 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 6 units/flats.	0.01252	\$3,333.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
B7 – Multi Unit - 7 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 7 units/flats.	0.01252	\$3,889.00
B8 – Multi Unit - 8 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 8 units/flats.	0.01252	\$4,444.00
B9 – Multi Unit - 9 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 9 units/flats.	0.01252	\$5,000.00
B10 – Multi Unit - 10 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 10 units/flats.	0.01252	\$5,555.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
B11 – Multi Unit - 11 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 11 units/flats.	0.01252	\$6,111.00
B12 – Multi Unit - 12 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 12 units/flats.	0.01252	\$6,666.00
B13 – Multi Unit - 13 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 13 units/flats.	0.01252	\$7,222.00
B14 – Multi Unit - 14 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 14 units/flats.	0.01252	\$7,777.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
B15 – Multi Unit - 15 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 15 units/flats.	0.01252	\$8,333.00
B16 – Multi Unit - 16 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 16 units/flats.	0.01252	\$8,888.00
B17 – Multi Unit - 17 Units	All land used for multi-unit dwellings and flats excluding properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> , comprising of 17 units/flats.	0.01252	\$9,444.00
C1 – Non-Residential	All other non-residential land excluding land categorised under categories D1, E1-E4, H1, I1-I3, J1, K1 and L1-L5 including properties where the Building Unit Plan, Group Title Plan or Community Title Scheme is lodged under the <i>Body Corporate and Community Management Act 1997</i> that operate as a commercial business e.g.: unit of shops, holiday villas etc	0.01307	\$1,246.00



<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
D1 – 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.	0.01953	\$32,024.00
E1 – Mining Lease/Claims	All land where mining leases and claims are used for prospecting, developing or use as a mine as defined in the <i>Mineral Resources Act 1989</i> , and where no operators or employees reside on the property and employs less than 5 employees.	0.07456	\$542.00
E2 – Mining Lease/Claims	All land where mining leases and claims are used for prospecting, developing or use as a mine as defined in the <i>Mineral Resources Act 1989</i> , and where one or more of the operators or employees reside on the property and employs less than 5 employees.	0.09720	\$1,111.00
E3 – Mining Lease/Claims	All land where mining leases and claims are used for prospecting, developing or use as a mine as defined in the <i>Mineral Resources Act 1989</i> , and employs between 5 - 20 employees.	0.46588	\$56,274.00
E4 – Mining Lease/Claims	All land where mining leases and claims are used for prospecting, developing or use as a mine as defined in the <i>Mineral Resources Act 1989</i> , and employs over 20 employees.	0.93174	\$112,548.00
F1 – Primary Production	All land area which is predominately used for primary production purposes other than those properties defined as Category G1.	0.00957	\$1,803.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
G1 – Large Grazing Properties	All land that is used for the primary purpose of raising livestock and land area exceeds 5,000 hectares.	0.01044	\$1,803.00
H1 – Specialty Industries	All land used for the slaughtering and processing of poultry.	0.01721	\$28,386.00
I1 – Extractive Industry (Quarry) – maximum of 5,000 tonnes per annum	All land used or capable of being used for extractive industry purposes, where the quantity of material capable of being extracted &/or screened is up to a maximum of 5,000 tonnes per annum.	0.00870	\$558.00
I2 – Extractive Industry (Quarry) – between 5,001 and 100,000 tonnes per annum (inclusive)	All land used or capable of being used for extractive industry purposes, where the quantity of material capable of being extracted &/or screened is between 5,001 tonnes and 100,000 tonnes per annum.	0.00172	\$611.00
I3 – Extractive Industry (Quarry) – greater than 100,000 tonnes per annum	All land used or capable of being used for extractive industry purposes, where the quantity of material capable of being extracted &/or screened is greater than 100,000 tonnes per annum.	0.00065	\$668.00
J1 – Heavy Industry - Sugar Mill	Land used for a sugar mill.	0.36793	\$106,699.00
K1 – Heavy Industry - Waste Facility	Land used for a large commercial waste facility.	0.24529	\$74,813.00
L1 - Renewable Energy	All land used for renewable energy where the combined output capacity is capable of 0 MW to <50 MW.	0.03772	\$16,144.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
L2 - Renewable Energy	All land used for renewable energy where the combined output capacity is capable of 50 MW to <100 MW.	0.03772	\$26,907.00
L3 - Renewable Energy	All land used for renewable energy where the combined output capacity is capable of 100 MW to <150 MW.	0.03772	\$37,669.00
L4 - Renewable Energy	All land used for renewable energy where the combined output capacity is capable of 150 MW to <200 MW.	0.03772	\$48,432.00
L5 - Renewable Energy	All land used for renewable energy where the combined output is capable of 200 MW or greater.	0.03772	\$58,682.00
M1 – Residential (Rural) - \$0 to \$119,000	All residential land having a rateable value of between \$0 and \$119,000 outside of the urban nodes, or all land where the Building Unit Plan or Group Titles Plan is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area exceeding 1,000m <sup>2</sup> , other than land that is categorised as Category F1 (Primary Production).	0.01390	\$1,111.00
M2 – Residential (Rural) - \$119,001 to \$250,000	All residential land having a rateable value of between \$119,001 and \$250,000 outside of the urban nodes, or all land where the Building Unit Plan or Group Titles Plan is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area exceeding 1,000m <sup>2</sup> , other than land that is categorised as Category F1 (Primary Production).	0.00993	\$1,656.00

<b>Column 1 - Category</b> <i>(Regulation, section 81)</i>	<b>Column 2 - Description</b> <i>(Regulation, section 81)</i>	<b>Column 3 – Differential General Rate</b> <i>(Act, section 94; Regulation, section 80)</i> Rate in Dollar	<b>Column 4 – Minimum General Rate</b> <i>(Regulation, section 77)</i>
M2 – Residential (Rural) - \$119,001 to \$250,000	All residential land having a rateable value of between \$119,001 and \$250,000 outside of the urban nodes, or all land where the Building Unit Plan or Group Titles Plan is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area exceeding 1,000m <sup>2</sup> , other than land that is categorised as Category F1 (Primary Production).	0.00993	\$1,656.00
M3 – Residential (Rural) – greater than \$250,000	All residential land having a rateable value greater than \$250,000 outside of the urban nodes, or all land where the Building Unit Plan or Group Titles Plan is lodged under the <i>Body Corporate and Community Management Act 1997</i> with an area exceeding 1,000m <sup>2</sup> , other than land that is categorised as Category F1 (Primary Production).	0.00987	\$2,482.00
N1 – 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.	1.01000	Nil
O1 - Lifestyle Resorts	All land used for residential resorts or other similar purposes within a gated area.	0.01774	\$52,772.50
S1 – Approved subdividers	All land valued in accordance with the provisions of Section 49 of the <i>Land Valuation Act 2010</i> and Section 77 (3) of the <i>Local Government Regulation 2012</i> .	0.01363	Nil

**2021/22 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 sewerage 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 18 and "Sewerage Area - Myola" in Map 20 - of "MSC Budget – 1 July 2021 to 30 June 2022"
- (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 Schedule 1 (Page 50 to 51) of "MSC Budget - 1 July 2021 to 30 June 2022".
- (c) The Kuranda/Myola Sewerage Charge shall be levied at \$771.00 per unit for vacant lots, \$946.00 per unit for each residential dwelling or unit/flat and \$315.33 per unit for all non-residential units.
- (d) 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.

**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 19 of "MSC Budget - 1 July 2021 to 30 June 2022".
- (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 Schedule 1 (Page 50 to 51) of "MSC Budget - 1 July 2021 to 30 June 2022".
- (c) The Mareeba Sewerage Charge shall be levied at \$771.00 per unit for each vacant lot, \$946.00 per unit for each residential dwelling or unit/flat and \$946.00 per pedestal/urinal for each non-residential unit.
- (d) 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.

**2021/22 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:

- (a) **Wheelie Bin** - \$310.00 per wheelie bin service - for supplying waste collection services to premises within the waste area for the financial year; and
- (b) **Waste Management Charge** - \$176 per assessable property - being the provision of a contribution towards the operating and managing 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 \$310.00 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 6 to 17 of "MSC Budget - 1 July 2021 to 30 June 2022". 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 Management Utility Charge**

A utility charge for refuse transfer stations and landfills, to be known as the "Waste Management Charge" will be levied on all assessable properties within the boundaries of the Waste Management Charge Area as defined in Map 31 of "MSC Budget - 1 July 2021 to 30 June 2022" excluding Categories G and E other than the below listed properties within either Categories G and/or E that have reasonable access to the waste facilities funded by this utility charge:

- (c) Lot 1 ML4798
- (d) Lot 1 ML4867
- (e) Lot 1 ML4919

The purpose of this charge is to provide a contribution to the operation and management of refuse transfer stations and landfills in the Shire and includes the costs of pre-cyclone clean ups and 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 and landfills.

The Waste Management Charge will be \$176.00 per assessable property (as described above).

#### **2021/22 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-part 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 Schedule 2 (Page 52 to 53) "MSC Budget - 1 July 2021 to 30 June 2022" and in Maps 32 to 37 - "MSC Budget - 1 July

2021 to 30 June 2022" (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 Schedule 2 (Page 52 to 53) "MSC Budget - 1 July 2021 to 30 June 2022" for Mareeba, Kuranda, Chillagoe, Dimbulah and Mt Molloy water areas will be levied during the 2021/22 financial year on properties located in the water areas within the Shire shown on the maps of the relevant water supply areas in Maps 32 to 37 - "MSC Budget - 1 July 2021 to 30 June 2022".

**Water Usage Charge**

<b>Classification</b>	<b>Chillagoe</b>	<b>Dimbulah</b>	<b>Mareeba</b>	<b>Kuranda</b>	<b>Mt Molloy (non- potable)</b>	<b>Other - Untreated Water</b>
First Tier Limit	0-550	0-550	0-550	0-550	0-550	0-3000
Second Tier Limit	>550	>550	>550	>550	>550	>3000
First Tier Charge	\$0.7598	\$0.7598	\$0.7598	\$0.7598	\$0.4376	\$0.1118
Second Tier Charge	\$1.5353	\$1.5353	\$1.5353	\$1.5353	\$1.4333	\$0.4827

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.

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.

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.

Charged per parcel of land or per improvement, whichever is the greater;

**Fixed Access Charge**

<b>Classification</b>	<b>Chillagoe</b>	<b>Dimbulah</b>	<b>Mareeba</b>	<b>Kuranda</b>	<b>Mt Molloy (non-potable)</b>	<b>Other - Untreated Water</b>
Vacant Land	\$757.00	\$757.00	\$757.00	\$757.00	\$696.00	\$622.00
Residential	\$757.00	\$757.00	\$757.00	\$757.00	\$696.00	\$622.00
Non-residential/Mixed-use structures/Metered Common Properties	\$757.00	\$757.00	\$757.00	\$757.00	\$696.00	\$622.00
Industrial Water	\$6,740.00	\$6,740.00	\$6,740.00	\$6,740.00	\$6,740.00	

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.

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.

Council's Water Leak Management Policy appearing at pages 68 to 71 of "MSC Budget – 1 July 2021 to 30 June 2022" sets out the processes for resolving any conflict in relation to inaccurately registering and non-functioning meters.

**2021/22 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 18 to 20 of "MSC Budget - 1 July 2021 to 30 June 2022" 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	\$200.00
Category 3	Medium Risk	\$400.00
Category 4	High Risk	\$600.00
Industry	Significant Risk	\$10,000.00

### 2021/22 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 \$400.00 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 2 - titled "Irvinebank Water Benefited Area" of the "MSC Budget – 1 July 2021 to 30 June 2022".  
  
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 \$48,808.00.
  - (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2022.

### 2021/22 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 2 - "Irvinebank Water Benefited Area" of the "MSC Budget – 1 July 2021 to 30 June 2022".

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 \$3,000.00.
- (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2022.

### 2021/22 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 or H, excluding vacant land, defined on Map 3 "Mareeba Benefited Area 1 & 2" and Map 4 "Mareeba Benefited Area 3" of the "MSC Budget – 1 July 2021 to 30 June 2022" 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 3 of the "MSC Budget – 1 July 2021 to 30 June 2022"	\$0.00235 per dollar of valuation
Mareeba Benefited Area 2	Areas coloured blue on the Benefited Area Map 3 of the "MSC Budget – 1 July 2021 to 30 June 2022"	\$0.00162 per dollar of valuation
Mareeba Benefited Area 3	Areas coloured orange on the Benefited Area Map 4 of the "MSC Budget – 1 July 2021 to 30 June 2022"	\$0.00066 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 3 - "Mareeba Benefited Area 1 & 2 and Map 4 - "Mareeba Benefited Area 3 " of the "MSC Budget – 1 July 2021 to 30 June 2022".
- (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 \$118,447.
- (v) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2022.

### 2021/22 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 as follows:

Category	Description	\$ Charge
ERC1	All land used for extractive industry purposes, where the quantity of material being extracted &/or screened is up to a maximum of 5,000 tonnes per annum.	\$1,408.00
ERC2	All land used for extractive industry purposes, where the quantity of material being extracted &/or screened is between 5,001 tonnes and 20,000 tonnes per annum.	\$4,222.00
ERC3	All land used for extractive industry purposes, where the quantity of material being extracted &/or screened is between 20,001 tonnes and 40,000 tonnes per annum.	\$8,441.00
ERC4	All land used for extractive industry purposes, where the quantity of material being extracted &/or screened is between 40,001 tonnes and 60,000 tonnes per annum.	\$14,068.00
ERC5	All land used for extractive industry purposes, where the quantity of material extracted &/or screened is between 60,001 tonnes and 100,000 tonnes per annum.	\$22,509.00
ERC6	All land used for extractive industry purposes, where the quantity of material being extracted &/or screened is greater than 100,000 tonnes per annum.	\$28,136.00

- (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.
- 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 \$850,000.00
  - (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2022.

#### **2021/22 Special Charge - Volunteer Brigade Equipment and Maintenance**

- (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 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 Map 38 of the "MSC Budget – 1 July 2021 to 30 June 2022" to fund the purchase and maintenance of equipment by the respective volunteer brigades as follows:

<b>Volunteer Brigade Area</b>	<b>\$ Charge per Property</b>
Davies Creek	30.00
Hodzic	40.00
Irvinebank	20.00
Julatten	20.00
Koah	20.00
Kuranda/Myola	40.00
Mount Molloy	20.00
Mutchilba	50.00
Paddy's Green	50.00
Speewah	20.00
Springmount	60.00
Walsh River	50.00
Watsonville/Bakerville	40.00
Wolfram Road	30.00
Walkamin	30.00

- (b) 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 "MSC Budget – 1 July 2021 to 30 June 2022".  
  
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 \$71,570.00.
  - (iv) The estimated time for carrying out the overall plan is one year, concluding on 30 June 2022.

#### **2021/22 Special Rate - Russett Park Bridge Access 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 the Russett Park Bridge Access Area Special Rate) of 0.0016 per dollar for the properties in the area defined on Map 5 titled "Russett Park Bridge Access Area" of the "MSC Budget – 1 July 2021 to 30 June 2022" to fund a high-level bridge for better accessibility to the Russett Park area according to the annual implementation plan.
- (b) The annual implementation plan for the Russett Park Bridge Access Area Special Rate is as follows:
- (i) The overall plan for the Russett Park Bridge Access Special Rate was adopted at Council's 2004/05 budget meeting and involved Council constructing a high-level bridge for better accessibility to the Russett Park area as shown on the map titled Russett Park Bridge Access Area. Council funded the construction cost by way of loan. The construction of the bridge has been completed and Council is of the opinion that ratepayers in the Russett Park area who benefit from this bridge should contribute towards the equivalent of a \$200,000.00 loan bearing interest at the rate of 6.5% over a 20-year period.
  - (ii) Accordingly, the annual implementation plan for the Russett Park Bridge Access Special Rate for 2021/22 is the ongoing repayment to Council of part of the cost of constructing the Russett Park Bridge (including the payment by of principal and interest loan repayments).
  - (iii) Should further subdivision of the above-mentioned properties occur during the year ending 30 June 2022, those new properties within the defined area shall be required to pay the special charge as outlined above.

**2021/22 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 2021/22 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.

**2021/22 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*.

**2021/22 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 2021 to 31 December 2021 - in August/ September 2021; and
  - (ii) for the half year 1 January 2022 to 30 June 2022 - in February/March 2022.
- (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.

**2021/22 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.

**2021/22 Interest on Charges**

Council resolves that, in accordance with Section 133 of the *Local Government Regulation 2012* -

- (a) For the 12 months ending 30 June 2021, Council will charge interest on overdue rates from the day which is 21 days after the day on which they became overdue and at the rate of 8.03% compounded on daily rests.

**2021/22 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 (Page 73) of Council's 2021/22 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 (Page 73) of Council's 2021/22 Budget; and
- (c) Grant a water consumption charge remission of 35% up to a maximum of \$2,000.00 for Group 1 Category, \$1,000.00 for Group 2 Category and \$500.00 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 (Page 73) of Council's 2021/22 Budget.

**2021/22 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 (Page 73) of Council's 2021/22 Budget and the Pensioner Rates Remission Application Form, Form B (Page 79) of Council's 2021/22 Budget. The maximum Council Remission allowable is \$240.00 per property.

**2021/22 Debt Recovery Policy**

Council resolves to adopt the Debt Recovery Policy as set out on pages 64 to 67 of Council's 2021/22 Budget.

**2021/22 Water Leak Management Policy**

Council resolves to adopt the Water Leak Management Policy as set out on pages 68 to 72 of Council's 2021/22 Budget.

**2021/22 Rate Rebate and Remission Policy**

Council resolves to adopt the Rate Rebate and Remission Policy as set out on pages 73 to 83 of Council's 2021/22 Budget.

**2021/22 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 84 to 88 of Council's 2021/22 Budget.

**2021/22 Revenue Policy**

Council resolves to adopt the Revenue Policy as set out on pages 89 to 91 of Council's 2021/22 Budget.

**2021/22 Investment Policy**

Council resolves to adopt the Investment Policy as set out on pages 92 to 94 of Council's 2021/22 Budget.

**2021/22 Debt Policy**

Council resolves to adopt the Debt Policy as set out on pages 95 to 96 of Council's 2021/22 Budget.

**2021/22 Procurement Policy**

Council resolves to adopt the Procurement Policy as set out on pages 97 to 110 of Council's 2021/22 Budget.

**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 2021/2022**

I am proud to present the 2021/2022 Budget for Mareeba Shire Council. This budget represents a fiscally responsible one that considers each and every ratepayer within our Shire. The long-term outlook is important, and the decisions we make today impact the sustainability of our shire in the future.

This year's budget is based on Council's long-term financial plan. This plan is designed to ensure the long-term financial sustainability of this Council. As per the forecast it keeps the general rate increase at 2.5% which is the minimum that is required to ensure services are maintained and the community's assets are kept at an acceptable standard.

Council has recently completed a detailed assessment of the water treatment plants and reticulation network. It has developed a water strategy to ensure residents and businesses have safe and reliable access to water into the future.

A large proportion of the Shire's water network was put in place more than 60 years ago and is reaching the end of its life. The network is reaching a critical point where there may be a significant interruption to the water supply due to crumbling water pipes, causing breaks and service failures.



Over the next 12 months, Council will invest more than \$12 million in water infrastructure upgrades, including \$7.6 million to upgrade the filtration system at Mareeba's Water Treatment Plant. Over the next 10 years Council will have to spend \$52 million on its treatment plants and network, and then a further \$185 million over the following 20 years.

Council actively seeks State and Federal government funding to offset the cost to upgrade and replace critical infrastructure. Without this assistance, the water access charge would have to increase by \$450 per household. Given our confidence that the other levels of government will assist us to meet these costs, Council has limited the water access charges to \$196 this year. This one-off increase ensures Council can continue the capital works program and ensure a safe and reliable water supply for residents and businesses across the Mareeba Shire

Council is committed to maintaining essential services while delivering a significant capital works program totalling more than \$31 million. The main elements of this program are the \$12 million on water infrastructure, \$8.4 million on the transport network and \$5 million on the wastewater infrastructure. Further enhancements to our community facilities and active recreation are also included in this years' budget. This recognises the needs and demands of our residents while pursuing responsible asset management practices.

We are very grateful to the State and Federal governments for grants received and make special mention of the State Government's Works for Queensland grant and the new Federal Local Roads and Community Infrastructure grant which have allowed us to deliver a range of projects in response to community needs that would otherwise have been impossible.

I would like to pass on my thanks to each of my fellow councillors, the CEO and staff for developing a responsible and sustainable budget for our community to maintain our vision - 'A growing, confident and sustainable Shire'.

#### **LEGAL/COMPLIANCE/POLICY IMPLICATIONS**

The budget documentation establishes Council policy for the period 1 July 2021 to 30 June 2022.

*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 2021**

	<b>Forecast 2020/21</b>	<b>Budget 2020/21</b>
	<b>\$ '000</b>	<b>\$ '000</b>
<b>Revenue</b>		
Rates and utility charges	34,653	34,122
Less Discounts and Pensioner Remissions	(2,292)	(2,041)
Net Rates and Utility Charges	32,361	32,081
Fees and Charges	1,702	1,367
Operating Grants and Subsidies	10,444	7,501
Operating Contributions	461	196
Interest Revenue	502	501
Works for Third Parties	2,488	1,833
Other Revenue	3,671	3,465
<b>Total Operating Revenue</b>	<b>51,629</b>	<b>46,944</b>
<b>Expenditure</b>		
Employee Expenses	16,402	18,273
Materials and Services	17,817	14,348
Depreciation expense	10,969	10,278
Finance and Borrowing costs	341	306
<b>Total Operating Expenses</b>	<b>45,529</b>	<b>43,205</b>
<b>Operating Surplus/(Deficit)</b>	<b>6,100</b>	<b>3,739</b>
<b>Capital Income</b>		
Developer Contributions	1,416	-
Capital Grants and Subsidies	8,540	3,164
Donated Assets	-	-
Profit/(Loss) on Sale of Asset	(75)	(263)
	9,881	2,901
<b>Net Result</b>	<b>15,982</b>	<b>6,640</b>

**MAREEBA SHIRE COUNCIL****Budgeted Statement of Financial Position****at 30 June 2021**

	<b>Forecast 2020/21</b>	<b>Budget 2020/21</b>
	<b>\$ '000</b>	<b>\$ '000</b>
<b>Current Assets</b>		
Cash assets	64,431	53,409
Receivables	7,754	7,172
Inventories	2,868	2,643
	<u>75,053</u>	<u>63,224</u>
<b>Non-Current Assets</b>		
Receivables	40	45
Property, plant and equipment	551,918	493,386
Capital works in progress	25,701	-
	<u>577,659</u>	<u>493,431</u>
<b>TOTAL ASSETS</b>	<u><b>652,712</b></u>	<u><b>556,655</b></u>
<b>Current Liabilities</b>		
Payables	6,863	5,284
Interest bearing liabilities	415	542
Provisions	397	397
	<u>7,675</u>	<u>6,223</u>
<b>Non-Current Liabilities</b>		
Interest bearing liabilities	7,716	8,745
Payables	2,531	2,073
Provisions	4,091	3,921
	<u>14,338</u>	<u>14,739</u>
<b>TOTAL LIABILITIES</b>	<u><b>22,013</b></u>	<u><b>20,962</b></u>
<b>NET COMMUNITY ASSETS</b>	<u><b>630,699</b></u>	<u><b>535,693</b></u>
<b>Community Equity</b>		
Retained surplus	630,699	535,693
<b>TOTAL COMMUNITY EQUITY</b>	<u><b>630,699</b></u>	<u><b>535,693</b></u>

