



Agenda Notice

Mayor Her Worship Mayor Cr Danielle Slade (Chair)

Councillors Deputy Mayor Cr Phil Barwick
Cr George Fortune
Cr Kim Coghlan
Cr Mick Tully
Cr Paul Stretton
Cr Peta MacRae

Notice is hereby given that the Special Meeting of the Mount Isa City Council will be held at the Council Chambers, 23 West Street, Mount Isa on Tuesday, 22 June 2021 commencing at 9am.

Council Meeting Agenda is attached.

David Keenan
Chief Executive Officer

Dated: 17 June 2021
Copied to: Staff required to attend.

Local Government Regulation 2012, Chapter 8 Administration

254I Meetings in public unless otherwise resolved

A meeting is open to the public unless the local government or committee has resolved that the meeting is to be closed under section 254J.

254J Closed meetings

- (1) A local government may resolve that all or part of a meeting of the local government be closed to the public.
- (2) A committee of a local government may resolve that all or part of a meeting of the committee be closed to the public.
- (3) However, a local government or a committee of a local government may make a resolution about a local government meeting under subsection (1) or (2) only if its councillors or members consider it necessary to close the meeting to discuss one or more of the following matters—
 - (a) the appointment, discipline or dismissal of the chief executive officer;
 - (b) industrial matters affecting employees;
 - (c) the local government's budget;
 - (d) rating concessions;
 - (e) legal advice obtained by the local government or legal proceedings involving the local government including, for example, legal proceedings that may be taken by or against the local government;
 - (f) matters that may directly affect the health and safety of an individual or a group of individuals;
 - (g) negotiations relating to a commercial matter involving the local government for which a public discussion would be likely to prejudice the interests of the local government;
 - (h) negotiations relating to the taking of land by the local government under the Acquisition of Land Act 1967;
 - (i) a matter the local government is required to keep confidential under a law of, or formal arrangement with, the Commonwealth or a State.

Agenda Contents

Item 1 - Opening of the Meeting / Attendance / Acknowledgement of Country

Chair to open the meeting, welcoming those in attendance.
Chair to make note of attendance for the record of the minutes.
Chair to provide the meeting with an acknowledgement of country.

NOTE: Council's Ordinary Meeting is recorded in accordance with Council's 'Recording of Council Meetings Policy'. Individuals may be recorded and by remaining in the public gallery it is assumed consent is given if their image is inadvertently broadcast.

Item 2 - Conflict of Interest

Councillors are invited to declare any interests in relation to the Agenda, including any late items presented. Councillor interests are noted against the relevant items by the Minutes Clerk for action during the meeting.

Item 3 - Items

3.1 - 2021/22 Annual Implementation Plan for Environmental Charge

Folder ID 4967

Provided by Acting Coordinator, Environmental Services

Executive Summary

This report provides a summary of the actions required regarding adopting the 2021/22 separate Environmental Charge. Each financial year, Council is required to adopt an annual implementation plan for the separate rate or charge.

Officer's Recommendation

THAT Council adopts the separate environmental charge for the 2021/22 financial year, in accordance with the Annual Implementation Plan.

Or

THAT Council does not adopt the separate environmental charge for the 2021/22 financial year, in accordance with the Annual Implementation Plan.

3.2- 2021/22 Annual Budget

Folder ID 18807

Provided by Director, Corporate and Community

Executive Summary

Section 170 (1)(b)(i) of the *Local Government Regulation 2012*, states that a local government must adopt its budget before 1 August of the relevant financial year. This report contains the proposed annual budget for 2021/22.

Officer's Recommendation

THAT in accordance with section 169(2)(b) and 172 of the *Local Government Regulation 2012*, Council adopt the 2021/22 Revenue Statement;

AND

THAT in accordance with sections 81(1) and 81(2) of the *Local Government Regulation 2012*, Council adopt the following differential rating categories to apply in 2021/22 to land within the Mount Isa City Council local government area;

AND

THAT in accordance with section 103 of the *Local Government Regulation 2012* and section 94(1)(iii) of the *Local Government Act 2009*, Council will make and levy a separate charge for the 2021/22 financial year on all assessments. This will be described as an Environment Charge. The amount of the Environment Charge will be \$58.62 per annum per assessment;

AND

THAT in accordance with section 118 of the *Local Government Regulation 2012*, rates and charges must be paid by a ratepayer within 31 days of the issue of a Rates Notice or a Water Consumption Notice;

AND

THAT in accordance with section 133 of the *Local Government Regulation 2012*, interest is payable on overdue rates and charges from the day the rates and charges become overdue, and will be calculated at 8% per annum on daily balances and as compound interest;

AND

THAT in accordance with section 170 of the *Local Government Regulation 2012*, Council adopt the 2021/22 Statutory Budget Documents comprising of the Statement of Income and Expenditure, Balance Sheet, Statement of Cash Flows, Statement of Changes in Equity, Relevant Measures of Financial Sustainability, and Annual Operational Plan;

OR

THAT Council does not adopt the 2021/22 Annual Budget.

3.3- 2020/21 Estimated Financial Position

Folder ID 18807

Provided by Director, Corporate and Community

Executive Summary

It is a requirement that the Chief Executive Officer present a statement of estimated financial position to Council at the budget meeting. This is a summary of the financial operations and financial position of Council for its 2020/21 operations.

Officer's Recommendation

THAT Council receive the 2020/21 Statements of Estimated Financial Position

Or

THAT Council do not receive the 2020/21 Statements of Estimated financial Position

Meeting close

OFFICER'S REPORT



ITEM 3.1

TO The Mayor, Deputy Mayor and Councillors
OFFICER Acting Coordinator, Environmental Services
AGENDA 22.06.2021 Council Special Meeting
FOLDER ID # 4967

SUBJECT 2021/22 Annual Implementation Plan for Environmental Charge
LOCATION Not Applicable

EXECUTIVE SUMMARY

This report provides a summary of the actions required regarding adopting the 2021/22 separate Environmental Charge. Each financial year, Council is required to adopt an annual implementation plan for the separate rate or charge.

OFFICER'S RECOMMENDATION

THAT Council adopts the separate environmental charge for the 2021/22 financial year, in accordance with the Annual Implementation Plan.

Or

THAT Council does not adopt the separate environmental charge for the 2021/22 financial year, in accordance with the Annual Implementation Plan.

BUDGET AND RESOURCE IMPLICATIONS

In accordance with section 94(b)(i) of the *Local Government Act 2009* Council will make and charge a separate Environmental Charge for the 2020/21 financial year on all assessments. The Revenue Statement reads, "*The Environmental Charge will allow Council to fund a range of strategic environmental management initiatives including rehabilitation across the region.*" The funds raised, including from previous years are set in a reserve fund. Environmental Charge funds will be allocated using the Environmental Charge Policy in line with the adopted Environmental Charge revenue statement.

BACKGROUND

This Implementation Plan has been developed to support the annual Revenue Statement in providing guidance for the management of the Environmental Charge to undertake various programs, projects and initiatives to deliver environmental outcomes. The head of power for the charge comes from section 94 of the *Local Government Act 2009* which gives Council the ability to impose a separate charge on all rateable land in the local government area. In doing so, Council can only use funds raised via separate charges for the specific purpose identified in the Revenue Statement adopted each year as a part of Council's annual budget process. The separate Environmental Charge started in the 2010/2011 financial year.

ANNUAL IMPLEMENTATION PLAN 2021/2022

- During the 2021/22 financial year Council will continue to implement the separate environmental charge without any changes to the Environmental Charge Revenue Statement.
- As per the Environmental Charge Policy, a Working Group meeting will be held to develop projects for the financial year.
- Implement Environmental Charge Policy projects, including priority actions from Council's Environmental Management Plan 2020-2025.



OFFICER'S REPORT



LINK TO CORPORATE PLAN

This proposal links to the corporate plan priorities 4.1, 4.2 and 4.3 which seek to recognise, protect, manage and promote our unique environment to ensure economic, environmental, social and cultural values are developed for long term sustainability.

CONSULTATION (Internal and External)

Internal consultation is to be undertaken through the Working Group meeting, prior to implementation of Environmental Charge projects for 2021/22.

LEGAL CONSIDERATIONS

Section 94 of the *Local Government Act 2009* states that –

(1) Each Local government-

- (a) must levy general rates on all rateable land within the local government area; and
- (b) may levy –
 - (i) special rates and charges; and
 - (ii) utility charges; and
 - (iii) separate rates and charges.

(1A) Without limiting subsection (1), a local government may categorise rateable land, and decide different rates for rateable land, according to whether or not the land is the principal place of residence of the owner.

(2) A local government must decide, by resolution at the local government's budget meeting for the financial year, what rates and charges are to be levied for that financial year.

The implementation of Environmental projects and of priority actions from the EMP will allow Council to comply with various requirements under the *Environmental Protection Act 1994*.

POLICY IMPLICATIONS

Adopting the separate environmental charge for 2021/22 will allow Council to implement strategic environmental management initiatives, as per the Environmental Charge Policy.

RISK IMPLICATIONS

Not Applicable

HUMAN RIGHTS CONSIDERATIONS

Not Applicable

ATTACHMENTS

- Environmental Charge Policy

REFERENCE DOCUMENT

- Not Applicable

Report Prepared by: Acting Coordinator Environmental Services 14/06/2021	Report Authorised by: Director Corporate and Community Services 14/06/2021
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STRATEGIC POLICY
MOUNT ISA CITY COUNCIL
Environmental Charge Policy

RESOLUTION NO. OM13/08/19 VERSION V1

APPLIES TO STATUTORY POLICIES ONLY

This is an official copy of the **Environmental Charge Policy**, made in accordance with the provisions of *Local Government Act* and *Local Government Regulations 2012*.

Strategic policies are adopted by Council due to its desire to influence the direction of an issue or assist in the delegated decision making of Council officers. Strategic policies should follow the jurisdiction provided to Council through its Corporate Plan; the **Environmental Charge Policy** is approved by the Mount Isa City Council for the operations and procedures of Council.

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Sharon Ibarrolaza

Chief Executive Officer

DOCUMENT VERSION CONTROL

Governance/Policies/Strategic Folder# 1208 Policy Register				POLICY TYPE	Strategic (Council)
VERSION	DATE	RESOLUTION NO.	DETAILS		
V1	27/11/2019	OM13/08/19	Responsible Officer - Environmental Services Coordinator		
				REVIEW DUE	01/07/2020

DISTRIBUTION AND DISSEMINATION

Internal email to all employees	X	Section meetings / Toolbox talks	
Internal email to all Councillors		Included in employee inductions	
Staff noticeboards		Uploaded to Council website	
Internal training to be provided		External training to be provided	
Registered in Magiq	X		

1. PURPOSE

The purpose of this policy is to provide guidance and details on how Mount Isa City Council ("Council") will manage and allocate the revenue collected through the separate Environmental Charge to achieve Council's environmental management initiatives including rehabilitation across the region.

2. COMMENCEMENT

It applies to all programs, activities or incentives that are directly or indirectly funded or supported, wholly or partly, by the separate charge.

3. APPLICATION

This policy applies to employees, agents and contractors (including temporary contractors) of Council, collectively referred to in this policy as "employees".

4. ENVIRONMENTAL CHARGE GUIDELINE/MANAGEMENT

The management of Environmental Charge revenue allocation and Programs will be guided by the following principles:

- a) Environmental Charge funds will primarily be generated from a separate charge levied on all rateable properties within the jurisdiction of Mount Isa City Council.
- b) The annual review of the Environmental Charge per rateable property will be undertaken by Council to determine any remission/commissions of the separate charge as a part of adopting Council's annual revenue statement.
- c) All revenue collected and raised through the Environmental Charge is held and accounted for separately from Council's general revenue.
- d) Environmental Charge revenue including restricted cash is not to be made available at any time from Council's general revenue.
- e) Any unspent funds from one financial year are to be placed in an environmental reserve fund set aside specifically to fund environmental charge projects in subsequent years.
- f) Environmental charge funds will be allocated across the funding themes identified below based on an assessment of annual priorities and emerging needs and endorsed by Council.
- g) If an endorsed project can demonstrate a need for additional funds during the financial year, anticipated underspends from other endorsed projects within the same funding theme can be used. These budget amendments will be reflected through the quarterly budget reporting process to Council.
- h) Environmental Charge will not fund costs associated with Council's obligations:
 - (i) As an administering authority under the *Environmental Protection Act 1994* and subordinate legislation;
 - (ii) Required through any development undertaken by Council; or
 - (iii) As an administering authority to deliver environmental offset through the *Planning Act 2016* and subordinate legislation.
- i) An annual Environmental Charge report on income, expenditure and appropriation will be prepared highlighting key achievements, initiatives and services.

5. FUND ALLOCATION

The allocation of the funds will be limited to the following categories:

5.1 Acquisition or management of environmentally significant land.

5.2 Environmental Grant Programme:

- a) Provide funding support, that can assist or enable community groups through the Environmental Grant specific criteria to undertake environmental projects in the community.

5.3 Environmental Projects:

- a) School Based Environmental Educational programmes;
- b) Bushfire Management;
- c) Flying Fox Management;
- d) Support for voluntary Conservation Agreements;
- e) Water quality preservation;
- f) Management of local riverine area and waterways;
- g) Native fish restocking;
- h) Native Tree Plantation.

5.4 Environmental Operational Management:

- a) Implement Council's Environmental Management Plan activities to meet the environmental outcome and protect natural environment.
- b) Support operational expenditure relevant to employee costs, materials and services costs and on-costs and overheads associated with the delivery of those nominated environmental operational management activities.

6. ENVIRONMENTAL CHARGE WORKING GROUP

The committee consisting of the following officers will make recommendations to Council on the spending of Environmental Charge funds:

- One Councillor appointed by Council;
- Director Compliance and Utility Services;
- Coordinator Environmental Services;
- Manager Development and Land Use;
- Community Liaison Officer (Promotion and Development); and
- Manager Corporate and Financial Services.

7. REPORTING

Council will report at the end of each financial year the total expenditure for the revenue collected through the separate environmental charge.

8. RESPONSIBILITIES

Council will review the Environmental Charge and the associated Policy and Program annually. Council officers will implement the Environmental Charge Program and report on achievements in accordance with the endorsed Policy and associated guideline.

9. VARIATIONS

Council reserves the right to vary, replace or terminate this policy from time to time.

10. COMMUNICATION AND DISTRIBUTION

- 10.1 Council will make available to the public, the Environmental Charge Policy on our website at www.mountisa.qld.gov.au.
- 9.2 Supervisors will ensure the policy is distributed as per the Distribution and Dissemination table on this policy.

DEFINITIONS

- a) **Environment** - refers to the term used to describe the natural (not man-made) environment of the region and includes the natural ecological systems of air, water, soil and associated species of flora and fauna.
- b) **Environmental Charge** - refers to the separate charge levied by Mount Isa City Council (in accordance with section 94 of the *Queensland Local Government Act 2009*) and s103 of the *Local Government Regulation 2012*, on all rateable properties within its jurisdiction, to meet the objectives in the policy.
- c) **Environmentally Significant Land** - refers to lands identified due to their environmental. Biodiversity values, including their contribution to strategic ecological linkages and consolidated of core habitat areas.
- d) **Sustainable Development** - refers to the principle of ensuring a continued quality of life now and for future generation.

ASSOCIATED LEGISLATION AND POLICIES

- *Local Government Act 2009*
- *Local Government Regulation 2012*
- *Environmental Protection Act 1994*
- Council's Environmental Management Plan
- Council's Corporate Plan

OFFICER'S REPORT



TO The Mayor, Deputy Mayor and Councillors
OFFICER Director, Corporate and Community Services
AGENDA 22.06.2021 Special Meeting
FOLDER ID 18807

ITEM 3.2

SUBJECT 2021/22 Annual Budget
LOCATION Not Applicable

EXECUTIVE SUMMARY

Section 170 (1)(b)(i) of the *Local Government Regulation 2012*, states that a local government must adopt its budget before 1 August of the relevant financial year. This report contains the proposed annual budget for 2021/22.

OFFICER'S RECOMMENDATION

THAT in accordance with section 169(2)(b) and 172 of the *Local Government Regulation 2012*, Council adopt the 2021/22 Revenue Statement;

AND

THAT in accordance with sections 81(1) and 81(2) of the *Local Government Regulation 2012*, Council adopt the following differential rating categories to apply in 2021/22 to land within the Mount Isa City Council local government area.

OR

THAT in accordance with section 169(2)(b) and 172 of the *Local Government Regulation 2012*, Council do not adopt the 2021/22 Revenue Statement;

AND

THAT in accordance with sections 81(1) and 81(2) of the *Local Government Regulation 2012*, Council do not adopt the following differential rating categories to apply in 2021/22 to land within the Mount Isa City Council local government area.

RESIDENTIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:

Differential Category		Description
1	Residential <1 Ha – Camooweal	Land used for residential purposes in the town of Camooweal, which has an area of less than 1 ha and is not otherwise categorised.
3	Residential – Not Principal Residence <4,000 m ²	Land used for residential purposes, which is not occupied by its owner, has an area of less than 4,000 m ² and is not otherwise categorised.



Differential Category		Description
4	Residential <1ha	Land used for residential purposes, which has an area of 4,000 m ² or greater, but less than 1 Ha and is not otherwise categorised.
5	Residential <10Ha	Land used for residential purposes, which has an area of 1 ha or greater, but less than 10 ha and is not otherwise categorised.
6	Multi Residential: 2 – 4 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes / institutions, which has 2 or more separate dwelling units but less than 5 dwelling units, which is not otherwise categorised.
7	Multi Residential: 5 – 9 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes / institutions, which has 5 or more separate dwelling units but less than 9 dwelling units, which is not otherwise categorised.
8	Multi Residential: 10 – 24 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes/institutions, which has 10 or more separate dwelling units but less than 24 dwelling units, which is not otherwise categorised.
9	Multi Residential: 25+ Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes/institutions, which has 25 or more separate dwelling units, which is not otherwise categorised.
10	Building Units	Land used, or intended to be used, for group titles purposes.
82	Residential – Owner Occupied <4,000 m ² , ≤\$60,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation of equal to or less than \$60,000.
83	Residential – Owner Occupied <4,000 m ² , ≤\$90,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation equal to or less than \$90,000.
84	Residential – Owner Occupied <4,000 m ² , >\$90,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation of greater than \$90,000.

Note: There is no category 2 for the 2021/22 financial year.

COMMERCIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
11	Camooweal - Commercial	Land used for commercial purposes in the town of Camooweal which is not otherwise categorised.
12	Retail, Commercial Business <1,000 m ²	Land used for commercial purposes, which has an area of 1,000 m ² or less and is not otherwise categorised.
13	Retail, Commercial Business <2,000 m ²	Land used for commercial purposes, which has an area of 2,000 m ² or less and is not otherwise categorised.
14	Retail, Commercial Business <4,000 m ²	Land used for commercial purposes, which has an area of 4,000 m ² or less and is not otherwise categorised.
16	Retail, Commercial Business <6,000 m ²	Land used for commercial purposes, which has an area of 6,000 m ² or less and is not otherwise categorised.
17	Retail, Commercial Business <10,000 m ²	Land used for commercial purposes, which has an area of 10,000 m ² or less and is not otherwise categorised.
18	Retail, Commercial Business >10,000 m ²	Land used for commercial purposes, which has an area of greater than 10,000 m ² and is not otherwise categorised.
19	Professional Office <2,000 m ²	Land used for professional offices purposes, which has an area of <2,000 m ² or less and is not otherwise categorised.
20	Professional Office >2,000 m ²	Land used for professional offices purposes, which has an area of greater than 2,000 m ² and is not otherwise categorised.
21	Shops – Main Retail	Land used for CBD Retail shops and car parking purposes which is not otherwise categorised.
22	Shopping Centre Floor Space <1,000 m ²	Land used for drive in shopping centre purposes, which has floor space area of 1,000 m ² or less.
23	Shopping Centre Floor Space <2,000 m ²	Land used for drive in shopping centre purposes, which has floor space area of more than 1,000m ² but less than 2,000 m ²

Differential Category		Description
24	Shopping Centre Floor Space >2,000 m ²	Land used for drive in shopping centre purposes, which has floor space area equal to or greater than 2,000 m ² .
26	Nurseries	Land used for the purpose of Plant Nurseries.
27	Transformer Sites <1,000 m ²	Land used for the purpose of a transformer and has a land area of 1,000 m ² or less.
28	Transformer Sites >1,000 m ²	Land used for the purpose of a transformer and has a land area of more than 1,000 m ² , but less than 5 Ha.
29	Transformer Sites >5 Ha	Land used for the purpose of a transformer and has a land area of 5.0 Ha or more.
30	Public Accommodation <20 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has less than 20 accommodation units, rooms or sites.
31	Public Accommodation <40 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has 20 or more but less than 40 accommodation units, rooms or sites.
32	Public Accommodation <60 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has 40 or more but less than 60 accommodation units, rooms or sites.
33	Public Accommodation >60 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has 60 or more accommodation units, rooms or sites.
34	Hotels/ Licensed Clubs <20 Accommodation Units	Land used for the purposes of hotels and licensed clubs and may include accommodation for the travelling public of less than 20 accommodation units, rooms or sites.
35	Hotels/ Licensed Clubs - >20 Accommodation Units	Land used for the purposes of hotels and licensed clubs and may include accommodation for the travelling public of 20 or more accommodation units, rooms or sites.
36	Intensive Accommodation 5-99 Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 5 or more but less than 100 rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known

Differential Category		Description
		as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
39	Intensive Accommodation 100-300 Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 100 or more, but less than 300 rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
40	Intensive Accommodation 300+ Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 300 or more rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
42	Commercial Other <1 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of 1.0 Ha or less.
43	Commercial Other <2 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of greater than 1.0 ha but less than 2.0 ha.
44	Commercial Other >2 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of greater than 2.0 ha.

Note: There are no categories 15,25,37, 38 or 41 for the 2021/22 financial year.

RURAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
45	Rural Land <1,000 Ha	Land used for a rural purpose, which is between 10 ha and 1,000 ha in area, except land included in categories 36 to 41.
46	Rural Land >1,000 Ha	Land used for a rural purpose, which is 1,000 ha or more in area, except land included in categories 36 to 41.

Note: There are no categories 47 or 48 for the 2021/22 financial year.

INDUSTRIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
49	Industry – Camooweal	Land used for light industry purposes in the town of Camooweal.
50	Industry <4,000 m ²	Land used for light industry purposes, which has an area of 4,000 m ² or less and is not otherwise categorised.
51	Industrial <1 Ha	Land used for light industry purposes, which has an area of greater than 4,000 m ² but less than 1.0 Ha and is not otherwise categorised.
52	Industrial >1 Ha	Land used for light industry purposes, which has an area of greater than 1.0 Ha and is not otherwise categorised.
53	Transport, Storage, Warehouse <4,000 m ²	Land used for general industry, transport, storage, and warehousing purposes, which has an area of 4,000 m ² or less and is not otherwise categorised.
54	Transport, Storage, Warehouse <1 Ha	Land used for general industry, transport, storage and warehousing purposes, which has an area of greater than 4,000 m ² but less than 1.0 ha and is not otherwise categorised.
55	Transport, Storage, Warehouse <10 Ha	Land used for general industry, transport, storage and warehousing purposes, which has an area of greater than 1.0 Ha but less than 10.0 ha and is not otherwise categorised.
56	Transport, Storage, Warehouse >10 Ha	Land used for general industry, transport, storage and warehousing purposes, which has an area of greater than 10.0 ha and is not otherwise categorised.
57	Service Stations <4,000 m ²	Land used for the purposes of a service station, which has an area of 4,000 m ² or less and is not otherwise categorised.

INTENSIVE BUSINESSES AND INDUSTRIES CATEGORIES

The following differential rating categories and descriptions apply for the 2021/21 financial year:-

Differential Category		Description
60	Mining <5 workers <10 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of less than 10 Ha and is not otherwise categorised.
61	Mining <5 workers <100 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of 10Ha or more but less than 100 Ha and is not otherwise categorised.
62	Mining <5 workers <1,000 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of 100 Ha or more but less than 1,000 Ha and is not otherwise categorised.
63	Mining <5 workers >1,000 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of 1,000 Ha or more and is not otherwise categorised.
64	Mining 5-50 workers	Mining leases and land used for the purpose of mining which has 5 or more workers but less than 51 workers and is not otherwise categorised.
65	Mining 51-100 workers	Mining leases and land used for the purpose of mining which has 51 or more workers but less than 101 workers and is not otherwise categorised.
66	Mining 101-300 workers	Mining leases and land used for the purpose of mining which has 101 or more workers but less than 301 workers and is not otherwise categorised.
67	Mining 301-500 workers	Mining leases and land used for the purpose of mining which has 301 or more workers but less than 501 workers and is not otherwise categorised.
68	Mining 501-1,000 workers	Mining leases and land used for the purpose of mining which has 501 or more workers but less than 1,001 workers and is not otherwise categorised.
69	Mining >1,000 workers	Mining leases and land used for the purpose of mining which has 1,001 or more workers and is not otherwise categorised.
70	Power Station <200 MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a power station with an output capacity of greater than 0.5 MW and less than 200 MW, including land used for any purpose associated with these uses.
71	Power Station >200 MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a power station with an output capacity of 200 MW or more, including land used for any purpose associated with these uses.

72	Solar Farm <10MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar farm or power station with an output capacity of greater than 0.5 MW and less than 10 MW, including land used for any purpose associated with these uses.
73	Solar Farm 10-100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar farm or power station with an output capacity of greater than 10 MW and less than 100 MW, including land used for any purpose associated with these uses.
74	Solar Farm >100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar farm or power station with an output capacity of 100 MW or more, including land used for any purpose associated with these uses.
75	Noxious A	Land or leases used, or intended to be used, as a noxious / offensive industry which has an area of 1.0 ha or more but less than 5.0Ha and is not otherwise categorised.
76	Noxious B	Land or leases used, or intended to be used, as a noxious / offensive industry which has an area of 5.0 ha or more and is not otherwise categorised.
77	Wind Farm <10MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a wind farm or power station with an output capacity of greater than 0.5 MW and less than 10 MW, including land used for any purpose associated with these uses.
78	Wind Farm 10-100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a wind farm or power station with an output capacity of greater than 10 MW and less than 100 MW, including land used for any purpose associated with these uses.
79	Wind Farm >100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a wind farm or power station with an output capacity of 100 MW or more, including land used for any purpose associated with these uses.
80	Quarry	Land or leases used, or intended to be used, for the extraction of sand and quarry materials.

Note: There are no categories 58, 59, 77, 78 or 79 for the 2021/22 financial year.

DIFFERENTIAL GENERAL RATE CHARGE AND MINIMUM RATE

IDENTIFICATION OF LAND

Council delegates the power (contained in Sections 81(4) and (5) of the *Local Government Regulation 2012*) to the Chief Executive Officer to identify the rating category to which each parcel of rateable land in Council's area belongs.

DIFFERENTIAL GENERAL RATES AND MINIMUM GENERAL RATE

That, in accordance with Sections 92 and 94 of the *Local Government Act 2009*, Mount Isa City Council makes Differential General Rates and Minimum General Rates for the year ending 30th June 2022 for the reasons and for the categories set out hereunder -

- the valuation applying to the 2021/22 financial year would lead to rating inequities and a distortion of relativities in the amount of rates paid in the various areas of the Local Government area if only one General Rate were adopted;
- the level of services provided to that land and the cost of providing the services compared to the rate burden that would apply under a single general rate; and
- the categories of land have been identified in accordance with criteria determined by Council and in accordance with Section 92 of the *Local Government Act 2009*.

Owners of rateable land are informed that they have the right of objection to the category their land is included in. All objections must be made to the Mount Isa City Council Chief Executive Officer and the only basis for objection shall be that, at the date of issue of the rate notice, having regard to the criteria adopted by Council, the land should be in another category.

All objections must be received in writing within 30 days after the date when the rates notice was issued. Any change to the rating category of the land is taken to have been changed from the start of the period of the rate notice (*Local Government Regulation 2012 section 91(5)*). Council will not adjust any rates or charges for any period prior to Council being formally notified in writing. The making of an objection, or the starting of an appeal, does not stop the levying and recovery of overdue rates on the land.

The level of rate and minimum general rate adopted for each category as described above is:

Category	Description	Rate c in the \$	Minimum Rate
Residential Categories			
1	Residential <1 ha – Camooweal	3.6522	\$343
3	Residential <4,000 m ² , Not Principal Residence	2.6014	\$789
4	Residential <1ha	1.0141	\$747
5	Residential <10 ha	0.9000	\$747
6	Multi Residential: 2 – 4 Dwellings or Units	2.2157	\$991
7	Multi Residential: 5 – 9 Dwellings or Units	1.8211	\$1,977

Category	Description	Rate c in the \$	Minimum Rate
8	Multi Residential: 10 – 24 Dwellings or Units	3.4931	\$3,938
9	Multi Residential: 25+ Dwellings or Units	2.0827	\$7,870
10	Building Units	1.4854	\$696
82	Residential – Owner Occupied <4,000 m ² , ≤\$60,000	2.3299	\$696
83	Residential – Owner Occupied <4,000 m ² , ≤\$90,000	1.7736	\$1,380
84	Residential – Owner Occupied <4,000 m ² , >\$90,000	1.5574	\$1,505
Commercial Categories			
11	Camooweal – Commercial	3.5776	\$374
12	Retail, Commercial Business <1,000 m ²	5.4799	\$1,303
13	Retail, Commercial Business <2,000 m ²	5.8868	\$2,605
14	Retail, Commercial Business <4,000 m ²	6.0139	\$3,907
16	Retail, Commercial Business <6,000 m ²	4.7242	\$6,490
17	Retail, Commercial Business <10,000 m ²	5.1937	\$7,792
18	Retail, Commercial Business >10,000 m ²	4.4225	\$9,094
19	Professional Office <2,000 m ²	6.9091	\$3,258
20	Professional Office >2,000 m ²	4.6178	\$6,490
21	Shops – Main Retail	8.2874	\$3,907
22	Shopping Centres Floor Space =to or <1,000 m ²	8.1438	\$19,464

Category	Description	Rate c in the \$	Minimum Rate
23	Shopping Centres Floor Space: more than 1,000m ² but less than 2,000 m ²	20.6737	\$38,912
24	Shopping Centres Floor Space = or >2,000 m ²	12.6252	\$77,818
26	Nurseries	3.3652	\$1,303
27	Transformer Sites <0.1 ha	5.3220	\$1,303
28	Transformer Sites >0.1 ha	4.4139	\$2,605
29	Transformer Sites >5 ha	0.9578	\$3,907
30	Motels, Caravan Parks <20 rooms	5.6559	\$5,006
31	Motels, Caravan Parks <40 rooms	5.1692	\$9,960
32	Motels, Caravan Parks <60 rooms	6.4442	\$14,946
33	Motels, Caravan Parks >60 rooms	3.7924	\$19,910
34	Hotels, Licensed Clubs <20 rooms	5.5252	\$12,450
35	Hotels, Licensed Clubs >20 rooms	6.4490	\$25,090
36	Intensive Accommodation: 5-99 rooms	3.5861	\$6,246
39	Intensive Accommodation: 100-300 rooms	9.7565	\$49,759
40	Intensive Accommodation: 300+ rooms	9.7565	\$111,957
42	Commercial Other <1 Ha	1.8090	\$669
43	Commercial Other <2 Ha	2.2977	\$669
44	Commercial Other >2 Ha	1.7003	\$669

Category	Description	Rate c in the \$	Minimum Rate
Rural Categories			
45	Rural Land <1,000 Ha	0.8200	\$790
46	Rural Land >1,000 Ha	2.4420	\$812
Industrial Categories			
49	Industry - Camooweal	4.1689	\$406
50	Industry <4,000 m ²	4.9609	\$2,807
51	Industrial <1 Ha	3.3041	\$5,603
52	Industrial >1 Ha	3.7349	\$11,200
53	Transport, Storage, Warehouse <4,000 m ²	4.6034	\$2,807
54	Transport, Storage, Warehouse <1 Ha	2.8163	\$5,603
55	Transport, Storage, Warehouse <10 Ha	3.0039	\$11,200
56	Transport, Storage, Warehouse >10 Ha	3.2772	\$22,369
57	Service Stations <4,000 m ²	6.3885	\$8,394
Intensive Businesses and Industries Category			
60	Mining Lease <5 Workers, <10 Ha	351.1938	\$3,512
61	Mining Lease <5 Workers, <100 Ha	299.9763	\$7,004
62	Mining Lease <5 Workers, <1,000 Ha	250.9654	\$13,986
63	Mining Lease <5 Workers, >1,000 Ha	103.2538	\$34,933
64	Mining Lease 5 - 50 workers	103.2538	\$18,935

Category	Description	Rate c in the \$	Minimum Rate
65	Mining Lease 51 - 100 workers	103.2538	\$37,869
66	Mining Lease 101 - 300 workers	75.7328	\$75,738
67	Mining Lease 301 - 500 workers	49.9108	\$189,344
68	Mining Lease 501-1,000	49.9108	\$378,688
69	Mining Lease >1,000 workers	49.9108	\$757,375
70	Power Station <200MW	11.8707	\$8,899
71	Power Station =>200MW	29.6670	\$111,084
72	Solar Farm <10MW	3.1125	\$3,787
73	Solar Farm 10-100MW	3.1125	\$7,574
74	Solar Farm >100MW	3.1125	\$75,738
75	Noxious A	4.8373	\$14,828
76	Noxious B	6.4287	\$37,037
77	Wind Farm <10MW	3.1125	\$3,787
78	Wind farm 10-100MW	3.1125	\$11,361
79	Wind Farm >100MW	3.1125	\$75,738
80	Quarry	4.8373	\$37,037

UTILITY CHARGES

Utility Charges have been calculated on the basis of Full Cost Pricing (FCP) pursuant to National Competition Policy (NCP) principles. The units applied to different types of properties have been established for many years and Council is generally satisfied that they reflect the relative costs of service.

SEWERAGE CHARGES AND EFFLUENT CHARGES

The charging system for sewerage includes the following descriptions and definitions.

Charge Description	Definition
Sewerage Access Charge	Charge applied to each parcel of vacant land in the sewer area that has the potential to be connected to the sewer scheme, whether connected or not.
Sewerage Connected Charge	Charge applied to a single unit dwelling, each unit of a multi-unit dwelling or both corporate, each room in workers accommodation, each pedestal in a hospital, and the 1 st pedestal at all other connected allotments.
Sewerage Additional Pedestal Charge	This Charge is applied to each additional non-residential pedestal (including urinal cistern) that is connected to the sewer scheme after applicable Sewer Connected Charges.

Sewer service charges are levied per service or connection rendered to each Ratepayer. Each Service Unit has an Australian dollar value equivalent, and these are detailed below:

Utility	Mount Isa Rate per charge or service	Camooweal Rate per charge or service
Sewer Access Charge	\$664.00	\$191.00
Sewer Connected Charge	\$664.00	\$191.00
Sewer Additional Pedestal Charge	\$571.00	\$171.00

CLEANSING CHARGES

Mount Isa City Council Local Law No. 6 (Waste Management) 2018 4 Part 2 Waste Management Division 1 states that Council may:

- (a) designate areas within its local government area in which Council may conduct general waste or green waste collection; and
- (b) decide the frequency of general waste or green waste collection in the designated areas.

All residential properties within the serviced area will pay, as a minimum, for one Garbage Service.

This charge will be levied and recovered irrespective of whether occupiers within the serviced area avail themselves of the service and will apply irrespective of whether the premises are occupied for any period during the year.

This recognises that the cleansing provider is required to drive past each residence within the serviced area and it is impractical to monitor the use of the service on a dwelling by dwelling basis.

This also applies to a property with a business and a dwelling. As minimum Council will levy one Garbage Service - Residential. Any commercial garbage service to the property will also, in addition, be levied to the ratepayer (where a commercial service is provided by Council or its appointed contractor).

The charging system for residential cleansing includes the following descriptions and definitions.

RESIDENTIAL GARBAGE COLLECTION

Charge Description	Definition of service
Garbage Service (Mount Isa)	Charge applied for the removal and disposal of one 240 litre (maximum) capacity refuse twice per week, or such other quantities as may be determined by Council, to a single dwelling, each unit of a multi-unit dwelling or Group title lots, and other installations as determined by Council.
Garbage Service (Camooweal)	Charge applied for the removal and disposal of one 240 litre (maximum) capacity refuse once per week, or such other quantities as may be determined by Council to a single dwelling, each unit of a multi-unit dwelling or Group title lots and other installations as determined by Council.

Residential garbage service charges are levied per service (as defined in the table above) rendered to each Ratepayer. Each Service has an Australian dollar value equivalent and this is detailed below:

Utility	Mount Isa Rate per service	Camooweal Rate per service
Garbage Service	\$345.50	\$636.00

Residential households may apply for an additional bin service, but approval is at the sole discretion of Council. Each additional bin service will be charged at the rate per service as stated in the table above.

COMMERCIAL GARBAGE COLLECTION

The charging system for commercial cleansing includes the following descriptions and definitions:

Charge Description	Definition – Mount Isa
Commercial Garbage Charge	Charge applied for the minimum weekly service to remove and dispose of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.
Commercial Garbage – Addition Service Charge	Charge applied for each additional weekly service to removal and disposal of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.
Waste Service Charge	Charge applied for each removal and disposal of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.

Commercial garbage service charges are levied per service rendered to each Ratepayer and include the Waste Service Charge (separately identified). Each Service Unit has an Australian dollar value equivalent and these are detailed below:

Commercial Garbage Service – Mount Isa	First Service per week	Per additional Weekly Service
Commercial Garbage – 240 Litre	\$636.00	\$576.00
Commercial Garbage – 240 Litre Waste Service Charge	\$59.00	\$59.00
Commercial Garbage – 360 Litre	921.00	\$829.00
Commercial Garbage – 360 Litre Waste Service Charge	\$88.00	\$88.00
Commercial Garbage – 0.76 m ³	\$1,810.00	\$1,626.00

Commercial Garbage – 0.76 m ³ Waste Service Charge	\$185.00	\$185.00
Commercial Garbage – 1.5 m ³	\$2,985.00	\$2,686.00
Commercial Garbage – 1.5 m ³ Waste Service Charge	\$364.00	\$364.00
Commercial Garbage – 3.0 m ³	\$4,542.00	\$4,088.00
Commercial Garbage – 3.0 m ³ Waste Service Charge	\$728.00	\$728.00

Charge Description	Definition – Camooweal
Commercial Garbage Charge	Charge applied for the weekly service to remove and dispose of each 240L refuse bin the number of which is supplied to each separate business entity as determined by Council.
Waste Service Charge	Charge applied for each removal and disposal if each 240L refuse bin the number of which is supplied to each separate business entity as determined by Council.

Commercial Garbage Service – Camooweal	1 Service per week
Commercial Garbage – 240 Litre	\$636.00
Commercial Garbage – 240 Litre Waste Service Charge	\$59.00

WATER CHARGES

Pursuant to Part 7 of *Local Government Regulation 2012*, water charges shall be made and levied by the Council upon all lands and premises within the declared water areas for the supply of water services by the Council.

The basis and principles for making and levying of water charges will be –

- (i) an annual access charge, in advance, with half the annual access charge shown on each half yearly Rates Notice; which applies to all lands within the declared water areas; and
- (ii) a consumption charge for each kilolitre of water consumed; which shall be based on the consumption registered by the water meter or water meters installed by Council (or delegate) on the water service or water services to the land.

The charges are also made on the basis in respect of any land or other structure, building, individual shop or place on land to which water is supplied, that is not rateable under the Local Government Act.

Council operates two water schemes as follows:

- a) Properties in the City of Mount Isa who are supplied with treated water purchased from the Mount Isa Water Board; and
- b) Properties in the Town of Camooweal with water supplied from bores operated by Council.

Each water scheme has different costs for the supply and where applicable, the treatment of water, therefore the charges for the two schemes are different.

Council may levy utility charges for supplying a water service before the facility for supplying the service has been constructed if:

- (a) Council reasonably believes the service will be supplied in the financial year; and
- (b) Council:
 - (i) has started constructing the facility; or
 - (ii) intends to start constructing the facility during the financial year and has included the funds that are necessary for construction in its annual budget for the current financial year.

Water charges are levied on a user pays basis and set at a level to fully recover the cost of the purchase of water (where applicable), provision of infrastructure, and the operation, maintenance, and improvement of each system.

Tenanted Properties

Council cannot issue water consumption notices to tenants. All water charges will be issued to the property owner. In the case of non-residential properties leased from the Council or any other non-residential leased property, a notice will be issued to person identified in the lease as requiring or requesting the service.

Stopped Meter

Should a meter be found to have stopped, water consumption will be charged in accordance with the provisions of the Water Meter Policy.

Dedicated Fire Service

A water service connection, irrespective of size, which services the fire-fighting systems only, will be levied at the rate applicable to a 25mm water service connection that would apply to the relevant property. This charge will only apply where there is no other meter connected to the property.

Should there be **more than 100kL** of water per annum used through the dedicated fire service meter; the property owner will be required to provide sufficient evidence to Council to prove water was used for genuine firefighting and fire system testing purposes. All water not used for genuine firefighting or fire systems testing will be charged to the property owner.

Conditions of Use for Dedicated Fire Services – fire system testing

The owner of the service must maintain a register of all water used for fire system testing purposes. The register must show date of use, meter reading prior to use, meter reading following use, water consumed, and where and why the water was used.

Firefighting purposes

The owner of the service must provide sufficient evidence to Council to support water was used for firefighting purposes. This might be in the form of photos, a report from the Queensland Fire and Emergency Services, a copy of an insurance claim, or a similar support document.

If the service is used for any purpose other than firefighting or fire systems testing at any time, or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and the charge will be in accordance with the Water Meter Service Size multiplier for a standard service.

Dual Fire Service

A water service connection, irrespective of size, which services both the:

- a) fire-fighting systems; and
- b) normal water needs of the premises

will be levied at the rate that would apply to a 50mm water service connection. This charge will only apply where there is no other meter connected to the property.

If there is **only one water meter** on the property and it is a dual fire service meter, all water consumption will be charged unless the property owner can provide sufficient evidence to Council to prove all or some of the water was used for genuine firefighting and fire system testing purposes. All water not used for genuine firefighting or fire systems testing will be charged to the property owner.

Conditions of Use for Dual Fire Services – fire system testing:

The owner of the service must maintain a register of all water use for fire system testing purposes. The register must show date of use, meter reading prior to use, meter reading following use, water consumed, and where and why the water was used.

Firefighting purposes

The owner of the service must provide sufficient evidence to Council to support water was used for fire-fighting purposes. This might be in the form of photos, a report from the Queensland Fire Service, a copy of an insurance claim, or a similar support document.

If the service is used for any purpose other than firefighting or testing at any time, or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and the charge will be in accordance with the Water Meter Service Size multiplier for a standard service.

ANNUAL WATER ACCESS CHARGE

Unless a concession applies **all vacant land**, whether metered or not, will be levied an annual water access charge.

Unless a concession applies, **all individual community title lots** within a body corporate / group title will be levied an annual water access charge.

Unless a concession applies: properties not otherwise mentioned within this document:

- will be charged an annual water access charge based on the size of the largest water meter on the property assessment, unless it is a dedicated fire service or dual fire service meter;
- if the property assessment only has one water meter and it is a dual fire service or dedicated fire service, then the relevant fee for the dedicated fire or dual fire service meter will be charged;
- where there exists on any property assessment, more than one water meter, the access charge for the largest water meter on the property shall apply.
- If there are multiple water meters on the property assessment, and at least one is a dual fire service or dedicated fire service, you will be charged for the largest size water meter, excluding the dual fire service or dedicated fire service.
- unless otherwise specified, the access charge for properties with a water service connection will be in proportion to the base access charge for a 20mm water meter as indicated in the following table.

Size of Water Meter	Factor
20 mm	1
25 mm	1.5625
32 mm	2.56
40 mm	4
50 mm	6.25
80 mm	16
100 mm	25
150 mm	56.25
Dual Fire Service	6.25
Dedicated Fire Service	1.5625

MOUNT ISA

For all properties not listed elsewhere and unless a concession applies, the annual water access charge for domestic and commercial properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2021/22 financial year:

Size of Water Meter	Annual Access Charge
20 mm	\$1,207
25 mm	\$1,885
32 mm	\$3,089
40 mm	\$4,825
50 mm	\$7,541
80 mm	\$19,302
100 mm	\$30,159
150 mm	\$67,859
Dual Fire Service	\$7,541
Dedicated Fire Service	\$1,885

CAMOOWEAL

For all properties not listed elsewhere and unless a concession applies, the annual water access charge for domestic and commercial properties within the Township of Camooweal declared water service area shall be charged as per the table below for the 2021/22 financial year:

Size of Water Meter	Annual Access Charge
20 mm	\$906
25 mm	\$1,413
32 mm	\$2,317
40 mm	\$3,619
50 mm	\$5,654

BODY CORPORATES – Mount Isa and Camooweal

Unless a concession applies, the annual water access charge for **every individual Community Title Lot** within a body corporate or group title, whether they be domestic and commercial, will be **\$374.00** for the 2021/22 financial year so long as they are in the declared water areas.

Vacant Land – Mount Isa

Unless another water concession applies vacant land, whether it be domestic or commercial, meter or non-metered, will be charged an annual water access charge of **\$1,207** for the 2021/22 financial year so long as the vacant land is within the City of Mount Isa declared water area.

Vacant Land – Camooweal

Unless another water concession applies vacant land, whether it be domestic or commercial, meter or non-metered, will be charged an annual water access charge of **\$906** for the 2021/22 financial year so long as the vacant land is within the Town of Camooweal declared water area.

Sporting clubs, community organisations and not for profit organisations – Mount Isa and Camooweal

Non-Profit Sporting Club

A non-profit sporting club is a club run by volunteers providing sporting activities available to the local community not carried on for the profit or gain of its members.

Community Organisation

A community organisation is an organisation that provides services or activities to the local community run by volunteers not carried on for the profit or gain of its members.

Non-Profit Organisation

A non-profit organisation if it is not carried on for the profit or gain of its members. This applies for direct and indirect financial gains and both while the organisation is being carried on and upon its winding up (i.e. its constitution or governing documents prohibit distribution of profits or gains to individual members and its actions are consistent with the prohibition).

For all properties not listed elsewhere and unless another concession applies, the annual water access charge for non-profit sporting clubs, community organisations, and non-profit organisations within the declared water service areas shall be charged as per the table below for the 2021/22 financial year.

Size of Water Meter	Annual Access Charge
20 mm	\$302
25 mm	\$471
32 mm	\$772
40 mm	\$1,207
50 mm	\$1,885
80 mm	\$4,825
100 mm	\$7,541
150 mm	\$16,964
Dual Fire Service	\$1,885
Dedicated Fire Service	\$471
Metered/Unmetered Vacant Land	\$302

Council Parks and Educational Facilities – Mount Isa and Camooweal

Council recognises that early, primary, and secondary educational facilities need access to sufficient quantities of water for student well-being. Education Facilities include:

- kindergartens;
- schools with sporting fields / significant green space for student use; and
- day care facilities.

Educational facilities **do not include** tertiary education facilities e.g. TAFE, universities

For all properties not listed elsewhere and unless another concession applies, the annual water access charge for Council parks and educational facilities within the declared water service areas shall be charged as per the table below for the 2021/22 financial year.

Size of Water Meter	Annual Access Charge
20 mm	\$482
25 mm	\$753
32 mm	\$1,235
40 mm	\$1,930
50 mm	\$3,016
80 mm	\$7,721
100 mm	\$12,063
150 mm	\$27,143
Dual Fire Service	\$3,016
Dedicated Fire Service	\$753

Can I change the Size of my Water Meter?

This is at the sole discretion of Council. To apply the property owner must complete an "Application for Water Service" and submit it to Council for consideration. Once the review has been completed an officer will contact the ratepayer to advise of the outcome. All costs will be met by the property owner.

WATER CONSUMPTION CHARGES

Section 102 of the *Local Government Regulation 2012* applies to calculating water consumption charges against land or premises for which consumption charges were made and levied, so that regardless of whether the meter reading for the second half of the 2021/22 financial year occurs before the end of that financial year or after the beginning of the 2021/22 financial year, the consumption charge for that half is calculated in accordance with the relevant basis of charge in Council's rating resolution for the 2021/22 financial year.

Water Meter Readings:

Water meters for all properties in all water route groups, aside from groups 99 and 0 (generally Mount Isa residential and all of Camooweal) will be read on a half yearly basis. Water meters for all properties within water route groups 99 and 0 (generally Mount Isa non-residential properties) will be read on a quarterly basis.

Where a property has more than one water service connection, the first-tier water consumption limit will be applied to the **total** of all water consumed through all the water meters.

For example, if a Mount Isa single dwelling residential property has two water meters: meter one shows consumption of 100kL and meter two shows consumption of 1,700kL. The total consumption for the property assessment is 1,800kL. The property owner will be charged the Tier 1 consumption for the first 1,000kL and then Tier 2 consumption for the remaining 800kL of consumption.

For the purpose of this paragraph, the term 'water service connection' includes normal water service connections, dedicated fire service connections and dual fire service connections.

Dedicated Fire Service

A water service connection which services only the fire-fighting systems. Your dedicated fire service water meter will be read however Council will abide by the *Water Supply (Safety & Reliability) Act 2008* in regard to charging for water used for genuine firefighting and fire system testing purposes.

Dual Fire Service connection

A water service connection which serves both:

- a) The fire-fighting reticulation system/s; and
- b) The normal water supply needs of the premises upon the land.

A dual fire service water meter will be read however Council will abide by the *Water Supply (Safety & Reliability) Act 2008* in regard to charging for water used for genuine firefighting and fire system testing.

If the Dedicated Fire or Dual Fire service water connection is used for any purpose other than firefighting or fire-fighting systems testing at any time or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and all water consumption as registered through the water meter will be charged to the property owner.

MOUNT ISA RESIDENTIAL

For all residential properties not listed elsewhere and unless a concession applies, water consumption for residential properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2021/22 financial year:

Band	Kilolitres	Price per kilolitre
Tier 1	0 - 1,000 kL	\$0.90
Tier 2	1,000 - 2,000 kL	\$3.11
Tier 3	Over 2,000 kL	\$4.15

MOUNT ISA NON-RESIDENTIAL

For all non-residential properties not listed elsewhere and unless a concession applies, water consumption for non-residential properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2021/22 financial year:

Band	Kilolitres	Price per kilolitre
Tier 1	0 – 1,250 kL	\$0.90
Tier 2	1,250 - 2,000 kL	\$3.11
Tier 3	Over 2,000 kL	\$4.15

CAMOOWEAL

For all properties not listed elsewhere and unless a concession applies, all **water consumption** for domestic and commercial properties within the Township of Camooweal declared water service area shall be charged at **\$0.90 per kilolitre** for the 2021/22 financial year.

BODY CORPORATES – MOUNT ISA AND CAMOOWEAL

In respect of lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* and the *Body Corporate and Community Management Act 1997* –

- Where the consumption by individual lots and the common property cannot be individually measured by a Council installed water meter, all consumption charges will be billed to the Body Corporate. Council will issue a water consumption notice to the Body Corporate for the full amount of the consumption charge and will make no separate notices against lots in the scheme.
- Where the supply of water to each lot and to the common property is separately measurable by installed water meters, water consumption will be separately charged to the individual lots.

Unless a concession applies, all **water consumption** for domestic and commercial body corporate properties within the declared water service areas shall be charged at **\$0.90 per kilolitre** for the 2021/22 financial year.

NON-PROFIT SPORTING CLUBS, COMMUNITY ORGANISATIONS, AND NON-PROFIT ORGANISATIONS

Unless a separate concession applies, **water consumption** for non-profit sporting clubs, community organisations and non-profit organisations within the declared water service areas shall be charged at **\$0.90 per kilolitre** for the **first 5,000kL** of consumption then in accordance with the following table for the 2021/22 financial year.

Band	Kilolitres	Price per kilolitre
Tier 1	0 – 5,000 kL	\$0.90
Tier 2	Over 5,000 kL	\$4.15

COUNCIL PARKS AND EDUCATIONAL FACILITIES

Council recognises early, primary, and secondary educational facilities need access to sufficient quantities of water for student well-being. Education facilities include:

- kindergartens,
- schools with sporting fields / significant green space for student use; and
- day care facilities.

Educational facilities **do not include** tertiary education facilities e.g. TAFE, universities

Unless a separate concession applies, all water consumption for council parks and educational facilities within the declared water service areas shall be charged at **\$1.76 per kilolitre** for the 2021/22 financial year.

THAT, in accordance with section 103 of the *Local Government Regulation 2012* and section 94(1)(iii) of the *Local Government Act 2009*, Council will make and levy a separate charge for the 2021/22 financial year on all assessments. This will be described as an Environment Charge. The amount of the Environment Charge will be \$58.62 per annum per assessment.

THAT, in accordance with section 118 of the *Local Government Regulation 2012*, rates and charges must be paid by a ratepayer within 31 days of the issue of a Rates Notice or a Water Consumption Notice; and

THAT, in accordance with section 133 of the *Local Government Regulation 2012*, interest is payable on overdue rates and charges from the day the rates and charges become overdue, and will be calculated at 8% per annum on daily balances and as compound interest; and

THAT, in accordance with section 170 of the *Local Government Regulation 2012*, Council adopt the 2021/22 Statutory Budget Documents comprising of the Statement of Income and Expenditure, Balance Sheet, Statement of Cash Flows, Statement of Changes in Equity, Relevant Measures of Financial Sustainability, and Annual Operational Plan.

BUDGET AND RESOURCE IMPLICATIONS

The attachments to this report contain the budget for 2021/22 and as such includes all anticipated income and expenditure allocations for the year.

BACKGROUND

The purpose of this report is to present for adoption, the 2021/22 Annual Budget and Revenue Statement for the 2021/22 financial year as attached.

The Budget and Revenue Statement have been prepared in accordance with the requirements of the *Local Government Act 2009* and the *Local Government Regulation 2012* and are presented for Council's consideration and adoption.

Section 107A(1) of the *Local Government Act 2009* requires Council to consider the budget presented by the Mayor and, by resolution, adopt the budget with or without amendment.

In accordance with section 107A(2) of the *Local Government Act 2009*, Councillors were provided a copy of the proposed budget documents on 02 June 2021, fulfilling the statutory requirement of all councillors having access to the budget documents two weeks prior to the budget meeting.

A supporting detailed capital works program for 2021/22 is also included as an attachment for Council's information.

Council has already approved acceptance of the Debt Policy, Revenue Policy, Investment Policy (Ordinary Meeting 26 May 2021) which are key budget documents applicable for the 2021/22 financial year.

LINK TO CORPORATE PLAN

5. ETHICAL & INCLUSIVE GOVERNANCE

5.10 Provide and maintain strategies to ensure Council's long-term financial sustainability.

CONSULTATION (Internal and External)

Consultation has been undertaken with all Council managers and Executive Management, as well as several briefing sessions with councillors. All departments have had significant input into the formulation of the budget.

LEGAL CONSIDERATIONS

Council are governed by the *Local Government Act 2009*, and the *Local Government Regulation 2012* and must abide by all requirements of the legislation.

POLICY IMPLICATIONS

The annual budget includes the adoption of the 2021/22 Revenue Statement which is an annual statutory requirement.

RISK IMPLICATIONS

The risk of not adopting the budget is there would be no authorisation for Council expenditure and the potential for Councillors to become personally liable for any costs incurred.

HUMAN RIGHTS CONSIDERATIONS

Consideration has been given to all human rights under the Council's Human Rights Policy.

ATTACHMENTS

1. 2021/22 Revenue Statement
2. 2021/22 Income and Expenditure Statement
3. 2021/22 Statement of Financial Position
4. 2021/22 Statement of Cash Flows
5. 2021/22 Statement of Changes in Equity
6. 2021/22 Relevant Measures of Financial Sustainability
7. 2021/22 Capital Works Program
8. 2021/22 Annual Operational Plan

REFERENCE DOCUMENT

- *Local Government Act 2009*
- *Local Government Regulation 2012*

Report Prepared by: Manager Finance & Information Technology 17.06.2021	Report Authorised by: Director Corporate and Community Services 17.06.2021
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REVENUE STATEMENT

2021/22

MOUNT ISA CITY COUNCIL

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STATEMENT

This Revenue Statement details the methodology pertaining to the setting of Rate Levies, Fees, Charges and Measures that Council adopts to generate internally controlled revenue.

All Council officers are bound by the principles outlined in this policy in determining the level of rates, fees and charges, in the application of rebates and concessions relating to those fees, and in the recovery of overdue rates and charges.

PURPOSE

The purpose of this Revenue Statement is:

- to enunciate the methods used to achieve Council's objectives set out in the Revenue Policy;
- to explain material matters that guide the development and implementation of revenue practices within the Council; and
- to comply in all respects with legislative requirements.

LEGISLATIVE REQUIREMENTS FOR REVENUE STATEMENT

In outlining its Revenue Statement, the Council will adhere to specific legislative requirements for the content of the Revenue Statement as stated in Section 104 of the *Local Government Act 2009* and Section 172 of the *Local Government Regulation 2012*.

ADMINISTRATION

Under Section 104 of the *Local Government Regulation 2012* Council may only levy rates and charges by the issuing of a rates notice.

A **rates notice or water consumption notice** is a document stating—

- (a) the date when the rate notice or water consumption notice was issued; and
- (b) the due date for payment of the rates notice or water consumption notice; and
- (c) the ways in which the rates notice or water consumption notice may be paid.

Separate rate notices shall be issued in the first six months of the financial year (July to December) and in the second half of the financial year (January to June) for the billing periods 1 July 2021 to 31 December 2021 and 1 January 2022 to 30 June 2022 respectively.

Each rates notice includes one half of the annual rates and charges to be levied with the exception of:

- the State Fire Services levy which is levied for the full year in the July to December billing period; and
- water consumption charges.

Water Consumption Charges

Separate Water Consumption Notices for water consumption will be issued half yearly for the majority of residential customers and quarterly for the majority of non-residential customers.

Mount Isa Residential and Camooweal Customers

For all customers other than those on route 99 or route 0, separate Water Consumption Notices will be issued:

- after 1 January 2022, for water consumed from 1 July 2021 to 31 December 2021; and
- after 1 July 2022 for water consumed from 1 January 2022 to 30 June 2022.

Mount Isa Non-Residential Customers

For customers who are on route 99 or route 0, separate Water Consumption Notices will be issued:

- after 1 October 2021, for water consumed between 1 July 2021 to 30 September 2021;
- after 1 January 2022, for water consumed from 1 October 2021 to 31 December 2021;
- after 1 April 2022 for water consumed from 1 January 2022 to 31 March 2022; and
- after 1 July 2022 for water consumed from 1 April 2022 to 30 June 2022.

Supplementary Rate Notices or Water Consumption Notices for variations in rates and charges payable or unbilled amounts may be issued as required throughout the year.

DIFFERENTIAL GENERAL RATES

The total amount to be raised by way of General Rates represents the balance of the funds needed to meet Council's budgeted expenditure for 2021/22, after taking into account all other internal and external revenue sources.

Differential general rates will be levied on all rateable land in the city council area. In Council's opinion, differential general rating enables there to be a more equitable relationship between revenue raised from particular land and the circumstances relevant to that land, than would be the case under a standard rating system where rates are levied at a single rate in the dollar on all rateable land. In determining its differential rating system, Council's objective is to ensure the fair and consistent application of lawful rating and charging principles, without bias, taking account of all relevant considerations and disregarding irrelevancies such as the perceived personal wealth of individual ratepayers or ratepayer classes.

In summary, the differential rating categories have been determined having regard to matters such as: -

- Land size and use;
- Availability of general services;
- Consumption of general services;
- State determined land valuation; and
- Income producing capacity of the land.

For a variety of reasons, including those provided for in Council's Revenue Policy, Council will levy Differential General Rates. The categories and descriptions, which the Council has identified for the purpose of differential rating, after consideration of relevant rating equity factors, are:

RESIDENTIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
1	Residential <1 Ha – Camooweal	Land used for residential purposes in the town of Camooweal, which has an area of less than 1 ha and is not otherwise categorised.
3	Residential – Not Principal Residence <4,000 m ²	Land used for residential purposes, which is not occupied by its owner, has an area of less than 4,000 m ² and is not otherwise categorised.
4	Residential <1ha	Land used for residential purposes, which has an area of 4,000 m ² or greater, but less than 1 Ha and is not otherwise categorised.
5	Residential <10Ha	Land used for residential purposes, which has an area of 1 ha or greater, but less than 10 ha and is not otherwise categorised.
6	Multi Residential: 2 – 4 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes / institutions, which has 2 or more separate dwelling units but less than 5 dwelling units, which is not otherwise categorised.
7	Multi Residential: 5 – 9 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes / institutions, which has 5 or more separate dwelling units but less than 9 dwelling units, which is not otherwise categorised.
8	Multi Residential: 10 – 24 Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes/institutions, which has 10 or more separate dwelling units but less than 24 dwelling units, which is not otherwise categorised.
9	Multi Residential: 25+ Dwellings or Units	Land used for the purpose of multi-unit dwellings, including flats, units, guest houses, private hotels, non-medical care residential institutions and welfare homes/institutions, which has 25 or more separate dwelling units, which is not otherwise categorised.
10	Building Units	Land used, or intended to be used, for group titles purposes.

Differential Category		Description
82	Residential – Owner Occupied <4,000 m ² , ≤\$60,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation of equal to or less than \$60,000.
83	Residential – Owner Occupied <4,000 m ² , ≤\$90,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation equal to or less than \$90,000.
84	Residential – Owner Occupied <4,000 m ² , >\$90,000	Land used for residential purposes, which is occupied by its owner, has an area of less than 4,000 m ² and with a land valuation of greater than \$90,000.

Note: There is no category 2 for the 2021/22 financial year.

COMMERICAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
11	Camooweal - Commercial	Land used for commercial purposes in the town of Camooweal which is not otherwise categorised.
12	Retail, Commercial Business <1,000 m ²	Land used for commercial purposes, which has an area of 1,000 m ² or less and is not otherwise categorised.
13	Retail, Commercial Business <2,000 m ²	Land used for commercial purposes, which has an area of 2,000 m ² or less and is not otherwise categorised.
14	Retail, Commercial Business <4,000 m ²	Land used for commercial purposes, which has an area of 4,000 m ² or less and is not otherwise categorised.
16	Retail, Commercial Business <6,000 m ²	Land used for commercial purposes, which has an area of 6,000 m ² or less and is not otherwise categorised.
17	Retail, Commercial Business <10,000 m ²	Land used for commercial purposes, which has an area of 10,000 m ² or less and is not otherwise categorised.
18	Retail, Commercial Business >10,000 m ²	Land used for commercial purposes, which has an area of greater than 10,000 m ² and is not otherwise categorised.
19	Professional Office <2,000 m ²	Land used for professional offices purposes, which has an area of <2,000 m ² or less and is not otherwise categorised.
20	Professional Office >2,000 m ²	Land used for professional offices purposes, which has an area of greater than 2,000 m ² and is not otherwise categorised.
21	Shops – Main Retail	Land used for CBD Retail shops and car parking purposes which is not otherwise categorised.
22	Shopping Centre Floor Space <1,000 m ²	Land used for drive in shopping centre purposes, which has floor space area of 1,000 m ² or less.
23	Shopping Centre Floor Space <2,000 m ²	Land used for drive in shopping centre purposes, which has floor space area of more than 1,000m ² but less than 2,000 m ²
24	Shopping Centre Floor Space >2,000 m ²	Land used for drive in shopping centre purposes, which has floor space area equal to or greater than 2,000 m ² .

Differential Category		Description
26	Nurseries	Land used for the purpose of Plant Nurseries.
27	Transformer Sites <1,000 m ²	Land used for the purpose of a transformer and has a land area of 1,000 m ² or less.
28	Transformer Sites >1,000 m ²	Land used for the purpose of a transformer and has a land area of more than 1,000 m ² , but less than 5 Ha.
29	Transformer Sites >5 Ha	Land used for the purpose of a transformer and has a land area of 5.0 Ha or more.
30	Public Accommodation <20 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has less than 20 accommodation units, rooms or sites.
31	Public Accommodation <40 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has 20 or more but less than 40 accommodation units, rooms or sites.
32	Public Accommodation <60 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has 40 or more but less than 60 accommodation units, rooms or sites.
33	Public Accommodation >60 Units, Rooms, Sites	Land used for the purposes of accommodation for the travelling public including motels and caravan parks, which has 60 or more accommodation units, rooms or sites.
34	Hotels/ Licensed Clubs <20 Accommodation Units	Land used for the purposes of hotels and licensed clubs and may include accommodation for the travelling public of less than 20 accommodation units, rooms or sites.
35	Hotels/ Licensed Clubs - >20 Accommodation Units	Land used for the purposes of hotels and licensed clubs and may include accommodation for the travelling public of 20 or more accommodation units, rooms or sites.
36	Intensive Accommodation 5-99 Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 5 or more but less than 100 rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
39	Intensive Accommodation 100- 300 Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 100 or more, but less than 300 rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
40	Intensive Accommodation 300+ Rooms, Units or Sites	Land used or intended to be used in whole or in part, for providing intensive accommodation (other than for the ordinary travelling public) for 300 or more rooms, suites, or caravan sites specifically built or provided for this purpose. Land within this category is commonly known

Differential Category		Description
		as "workers accommodation", "single person quarters", "work camps", "accommodation village", "guest houses" or "barracks".
42	Commercial Other <1 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of 1.0 Ha or less.
43	Commercial Other <2 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of greater than 1.0 ha but less than 2.0 ha.
44	Commercial Other >2 Ha	Land used for the purpose of a tourist attractions sports clubs, religious and other non-commercial uses and has an area of greater than 2.0 ha.

Note: There are no categories 15,25,37, 38 or 41 for the 2021/22 financial year.

RURAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
45	Rural Land <1,000 Ha	Land used for a rural purpose, which is between 10 ha and 1,000 ha in area, except land included in categories 36 to 41.
46	Rural Land >1,000 Ha	Land used for a rural purpose, which is 1,000 ha or more in area, except land included in categories 36 to 41.

Note: There are no categories 47 or 48 for the 2021/22 financial year.

INDUSTRIAL CATEGORIES

The following differential rating categories and descriptions apply for the 2021/22 financial year:-

Differential Category		Description
49	Industry – Camooweal	Land used for light industry purposes in the town of Camooweal.
50	Industry <4,000 m ²	Land used for light industry purposes, which has an area of 4,000 m ² or less and is not otherwise categorised.
51	Industrial <1 Ha	Land used for light industry purposes, which has an area of greater than 4,000 m ² but less than 1.0 Ha and is not otherwise categorised.
52	Industrial >1 Ha	Land used for light industry purposes, which has an area of greater than 1.0 Ha and is not otherwise categorised.
53	Transport, Storage, Warehouse <4,000 m ²	Land used for general industry, transport, storage and warehousing purposes, which has an area of 4,000 m ² or less and is not otherwise categorised.

54	Transport, Storage, Warehouse <1 Ha	Land used for general industry, transport, storage and warehousing purposes, which has an area of greater than 4,000 m ² but less than 1.0 ha and is not otherwise categorised.
55	Transport, Storage, Warehouse <10 Ha	Land used for general industry, transport, storage and warehousing purposes, which has an area of greater than 1.0 Ha but less than 10.0 ha and is not otherwise categorised.
56	Transport, Storage, Warehouse >10 Ha	Land used for general industry, transport, storage and warehousing purposes, which has an area of greater than 10.0 ha and is not otherwise categorised.
57	Service Stations <4,000 m ²	Land used for the purposes of a service station, which has an area of 4,000 m ² or less and is not otherwise categorised.

INTENSIVE BUSINESSES AND INDUSTRIES CATEGORIES

The following differential rating categories and descriptions apply for the 2021/21 financial year:-

Differential Category		Description
60	Mining <5 workers <10 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of less than 10 Ha and is not otherwise categorised.
61	Mining <5 workers <100 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of 10Ha or more but less than 100 Ha and is not otherwise categorised.
62	Mining <5 workers <1,000 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of 100 Ha or more but less than 1,000 Ha and is not otherwise categorised.
63	Mining <5 workers >1,000 Ha	Mining leases and land used for the purpose of mining which has less than 5 workers, an area of 1,000 Ha or more and is not otherwise categorised.
64	Mining 5-50 workers	Mining leases and land used for the purpose of mining which has 5 or more workers but less than 51 workers and is not otherwise categorised.
65	Mining 51-100 workers	Mining leases and land used for the purpose of mining which has 51 or more workers but less than 101 workers and is not otherwise categorised.
66	Mining 101-300 workers	Mining leases and land used for the purpose of mining which has 101 or more workers but less than 301 workers and is not otherwise categorised.
67	Mining 301-500 workers	Mining leases and land used for the purpose of mining which has 301 or more workers but less than 501 workers and is not otherwise categorised.
68	Mining 501-1,000 workers	Mining leases and land used for the purpose of mining which has 501 or more workers but less than 1,001 workers and is not otherwise categorised.
69	Mining >1,000 workers	Mining leases and land used for the purpose of mining which has 1,001 or more workers and is not otherwise categorised.

70	Power Station <200 MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a power station with an output capacity of greater than 0.5 MW and less than 200 MW, including land used for any purpose associated with these uses.
71	Power Station >200 MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a power station with an output capacity of 200 MW or more, including land used for any purpose associated with these uses.
72	Solar Farm <10MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar farm or power station with an output capacity of greater than 0.5 MW and less than 10 MW, including land used for any purpose associated with these uses.
73	Solar Farm 10-100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar farm or power station with an output capacity of greater than 10 MW and less than 100 MW, including land used for any purpose associated with these uses.
74	Solar Farm >100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a solar farm or power station with an output capacity of 100 MW or more, including land used for any purpose associated with these uses.
75	Noxious A	Land or leases used, or intended to be used, as a noxious / offensive industry which has an area of 1.0 ha or more but less than 5.0Ha and is not otherwise categorised.
76	Noxious B	Land or leases used, or intended to be used, as a noxious / offensive industry which has an area of 5.0 ha or more and is not otherwise categorised.
77	Wind Farm <10MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a wind farm or power station with an output capacity of greater than 0.5 MW and less than 10 MW, including land used for any purpose associated with these uses.
78	Wind Farm 10-100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a wind farm or power station with an output capacity of greater than 10 MW and less than 100 MW, including land used for any purpose associated with these uses.
79	Wind Farm >100MW	Land or leases used, or intended to be used, for the generation and transmission of electricity from a wind farm or power station with an output capacity of 100 MW or more, including land used for any purpose associated with these uses.
80	Quarry	Land or leases used, or intended to be used, for the extraction of sand and quarry materials.

Note: There are no categories 58, 59, 77, 78 or 79 for the 2021/22 financial year.

DIFFERENTIAL GENERAL RATE CHARGE AND MINIMUM RATE

IDENTIFICATION OF LAND

Council delegates the power (contained in Sections 81(4) and (5) of the *Local Government Regulation 2012*) to the Chief Executive Officer to identify the rating category to which each parcel of rateable land in Council's area belongs.

DIFFERENTIAL GENERAL RATES AND MINIMUM GENERAL RATE

That, in accordance with Sections 92 and 94 of the *Local Government Act 2009*, Mount Isa City Council makes Differential General Rates and Minimum General Rates for the year ending 30th June 2022 for the reasons and for the categories set out hereunder -

- the valuation applying to the 2021/22 financial year would lead to rating inequities and a distortion of relativities in the amount of rates paid in the various areas of the Local Government area if only one General Rate were adopted;
- the level of services provided to that land and the cost of providing the services compared to the rate burden that would apply under a single general rate; and
- the categories of land have been identified in accordance with criteria determined by Council and in accordance with Section 92 of the *Local Government Act 2009*.

Owners of rateable land are informed that they have the right of objection to the category their land is included in. All objections must be made to the Mount Isa City Council Chief Executive Officer and the only basis for objection shall be that, at the date of issue of the rate notice, having regard to the criteria adopted by Council, the land should be in another category.

All objections must be received in writing within 30 days after the date when the rates notice was issued. Any change to the rating category of the land is taken to have been changed from the start of the period of the rate notice (*Local Government Regulation 2012 section 91(5)*). Council will not adjust any rates or charges for any period prior to Council being formally notified in writing. The making of an objection, or the starting of an appeal, does not stop the levying and recovery of overdue rates on the land.

The level of rate and minimum general rate adopted for each category as described above is:

Category	Description	Rate c in the \$	Minimum Rate
Residential Categories			
1	Residential <1 ha – Camooweal	3.6522	\$343
3	Residential <4,000 m ² , Not Principal Residence	2.6014	\$789
4	Residential <1ha	1.0141	\$747
5	Residential <10 ha	0.9000	\$747
6	Multi Residential: 2 – 4 Dwellings or Units	2.2157	\$991
7	Multi Residential: 5 – 9 Dwellings or Units	1.8211	\$1,977
8	Multi Residential: 10 – 24 Dwellings or Units	3.4931	\$3,938
9	Multi Residential: 25+ Dwellings or Units	2.0827	\$7,870
10	Building Units	1.4854	\$696
82	Residential – Owner Occupied <4,000 m ² , ≤\$60,000	2.3299	\$696
83	Residential – Owner Occupied <4,000 m ² , ≤\$90,000	1.7736	\$1,380
84	Residential – Owner Occupied <4,000 m ² , >\$90,000	1.5574	\$1,505
Commercial Categories			
11	Camooweal – Commercial	3.5776	\$374
12	Retail, Commercial Business <1,000 m ²	5.4799	\$1,303

Category	Description	Rate c in the \$	Minimum Rate
13	Retail, Commercial Business <2,000 m ²	5.8868	\$2,605
14	Retail, Commercial Business <4,000 m ²	6.0139	\$3,907
16	Retail, Commercial Business <6,000 m ²	4.7242	\$6,490
17	Retail, Commercial Business <10,000 m ²	5.1937	\$7,792
18	Retail, Commercial Business >10,000 m ²	4.4225	\$9,094
19	Professional Office <2,000 m ²	6.9091	\$3,258
20	Professional Office >2,000 m ²	4.6178	\$6,490
21	Shops – Main Retail	8.2874	\$3,907
22	Shopping Centres Floor Space =to or <1,000 m ²	8.1438	\$19,464
23	Shopping Centres Floor Space: more than 1,000m ² but less than 2,000 m ²	20.6737	\$38,912
24	Shopping Centres Floor Space = or >2,000 m ²	12.6252	\$77,818
26	Nurseries	3.3652	\$1,303
27	Transformer Sites <0.1 ha	5.3220	\$1,303
28	Transformer Sites >0.1 ha	4.4139	\$2,605
29	Transformer Sites >5 ha	0.9578	\$3,907
30	Motels, Caravan Parks <20 rooms	5.6559	\$5,006

Category	Description	Rate c in the \$	Minimum Rate
31	Motels, Caravan Parks <40 rooms	5.1692	\$9,960
32	Motels, Caravan Parks <60 rooms	6.4442	\$14,946
33	Motels, Caravan Parks >60 rooms	3.7924	\$19,910
34	Hotels, Licensed Clubs <20 rooms	5.5252	\$12,450
35	Hotels, Licensed Clubs >20 rooms	6.4490	\$25,090
36	Intensive Accommodation: 5-99 rooms	3.5861	\$6,246
39	Intensive Accommodation: 100-300 rooms	9.7565	\$49,759
40	Intensive Accommodation: 300+ rooms	9.7565	\$111,957
42	Commercial Other <1 Ha	1.8090	\$669
43	Commercial Other <2 Ha	2.2977	\$669
44	Commercial Other >2 Ha	1.7003	\$669
Rural Categories			
45	Rural Land <1,000 Ha	0.8200	\$790
46	Rural Land >1,000 Ha	2.4420	\$812
Industrial Categories			
49	Industry - Camooweal	4.1689	\$406
50	Industry <4,000 m ²	4.9609	\$2,807

Category	Description	Rate c in the \$	Minimum Rate
51	Industrial <1 Ha	3.3041	\$5,603
52	Industrial >1 Ha	3.7349	\$11,200
53	Transport, Storage, Warehouse <4,000 m ²	4.6034	\$2,807
54	Transport, Storage, Warehouse <1 Ha	2.8163	\$5,603
55	Transport, Storage, Warehouse <10 Ha	3.0039	\$11,200
56	Transport, Storage, Warehouse >10 Ha	3.2772	\$22,369
57	Service Stations <4,000 m ²	6.3885	\$8,394
Intensive Businesses and Industries Category			
60	Mining Lease <5 Workers, <10 Ha	351.1938	\$3,512
61	Mining Lease <5 Workers, <100 Ha	299.9763	\$7,004
62	Mining Lease <5 Workers, <1,000 Ha	250.9654	\$13,986
63	Mining Lease <5 Workers, >1,000 Ha	103.2538	\$34,933
64	Mining Lease 5 - 50 workers	103.2538	\$18,935
65	Mining Lease 51 - 100 workers	103.2538	\$37,869
66	Mining Lease 101 - 300 workers	75.7328	\$75,738
67	Mining Lease 301 - 500 workers	49.9108	\$189,344
68	Mining Lease 501-1,000	49.9108	\$378,688

Category	Description	Rate c in the \$	Minimum Rate
69	Mining Lease >1,000 workers	49.9108	\$757,375
70	Power Station <200MW	11.8707	\$8,899
71	Power Station =>200MW	29.6670	\$111,084
72	Solar Farm <10MW	3.1125	\$3,787
73	Solar Farm 10-100MW	3.1125	\$7,574
74	Solar Farm >100MW	3.1125	\$75,738
75	Noxious A	4.8373	\$14,828
76	Noxious B	6.4287	\$37,037
77	Wind Farm <10MW	3.1125	\$3,787
78	Wind farm 10-100MW	3.1125	\$11,361
79	Wind Farm >100MW	3.1125	\$75,738
80	Quarry	4.8373	\$37,037

UTILITY CHARGES

Utility Charges have been calculated on the basis of Full Cost Pricing (FCP) pursuant to National Competition Policy (NCP) principles. The units applied to different types of properties have been established for many years and Council is generally satisfied that they reflect the relative costs of service.

SEWERAGE CHARGES AND EFFLUENT CHARGES

The charging system for sewerage includes the following descriptions and definitions.

Charge Description	Definition
Sewerage Access Charge	Charge applied to each parcel of vacant land in the sewer area that has the potential to be connected to the sewer scheme, whether connected or not.
Sewerage Connected Charge	Charge applied to a single unit dwelling, each unit of a multi-unit dwelling or body corporate, each room in workers accommodation, each pedestal in a hospital, and the 1 st pedestal at all other connected allotments.
Sewerage Additional Pedestal Charge	This Charge is applied to each additional non-residential pedestal (including urinal cistern) that is connected to the sewer scheme after applicable Sewer Connected Charges.

Sewer service charges are levied per service or connection rendered to each Ratepayer. Each Service Unit has an Australian dollar value equivalent, and these are detailed below:

Utility	Mount Isa Rate per charge or service	Camooweal Rate per charge or service
Sewer Access Charge	\$664.00	\$191.00
Sewer Connected Charge	\$664.00	\$191.00
Sewer Additional Pedestal Charge	\$571.00	\$171.00

CLEANSING CHARGES

Mount Isa City Council Local Law No. 6 (Waste Management) 2018 4 Part 2 Waste Management Division 1 states that Council may:

- (a) designate areas within its local government area in which Council may conduct general waste or green waste collection; and
- (b) decide the frequency of general waste or green waste collection in the designated areas.

All residential properties within the serviced area will pay, as a minimum, for one Garbage Service.

This charge will be levied and recovered irrespective of whether occupiers within the serviced area avail themselves of the service and will apply irrespective of whether the premises are occupied for any period during the year.

This recognises that the cleansing provider is required to drive past each residence within the serviced area and it is impractical to monitor the use of the service on a dwelling by dwelling basis.

This also applies to a property with a business and a dwelling. As minimum Council will levy one Garbage Service - Residential. Any commercial garbage service to the property will also, in addition, be levied to the ratepayer (where a commercial service is provided by Council or its appointed contractor).

The charging system for residential cleansing includes the following descriptions and definitions.

RESIDENTIAL GARBAGE COLLECTION

Charge Description	Definition of service
Garbage Service (<i>Mount Isa</i>)	Charge applied for the removal and disposal of one 240 litre (maximum) capacity refuse bin twice per week, or such other quantities as may be determined by Council, to a single dwelling, each unit of a multi-unit dwelling or Group title lots, and other installations as determined by Council.
Garbage Service (<i>Camooweal</i>)	Charge applied for the removal and disposal of one 240 litre (maximum) capacity refuse bin once per week, or such other quantities as may be determined by Council to a single dwelling, each unit of a multi-unit dwelling or Group title lots and other installations as determined by Council.

Residential garbage service charges are levied per service (as defined in the table above) rendered to each Ratepayer. Each Service has an Australian dollar value equivalent and this is detailed below:

Utility	Mount Isa Rate per service	Camooweal Rate per service
Garbage Service	\$345.50	\$636.00

Residential households may apply for an additional bin service, but approval is at the sole discretion of Council. Each additional bin service will be charged at the rate per service as stated in the table above.

COMMERCIAL GARBAGE COLLECTION

The charging system for commercial cleansing includes the following descriptions and definitions

Charge Description	Definition – Mount Isa
Commercial Garbage Charge	Charge applied for the minimum weekly service to remove and dispose of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.
Commercial Garbage – Additional Service Charge	Charge applied for each additional weekly service to removal and disposal of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.
Waste Service Charge	Charge applied for each removal and disposal of each industrial refuse bin, the number and size of which is supplied to each separate business entity as determined by Council.

Commercial garbage service charges are levied per service rendered to each Ratepayer and include the Waste Service Charge (separately identified). Each Service Unit has an Australian dollar value equivalent and these are detailed below:

Commercial Garbage Service – Mount Isa	First Service per week	Per additional Weekly Service
Commercial Garbage – 240 Litre	\$636.00	\$576.00
Commercial Garbage – 240 Litre Waste Service Charge	\$59.00	\$59.00
Commercial Garbage – 360 Litre	921.00	\$829.00
Commercial Garbage – 360 Litre Waste Service Charge	\$88.00	\$88.00
Commercial Garbage – 0.76 m ³	\$1,810.00	\$1,626.00
Commercial Garbage – 0.76 m ³ Waste Service Charge	\$185.00	\$185.00
Commercial Garbage – 1.5 m ³	\$2,985.00	\$2,686.00
Commercial Garbage – 1.5 m ³ Waste Service Charge	\$364.00	\$364.00
Commercial Garbage – 3.0 m ³	\$4,542.00	\$4,088.00
Commercial Garbage – 3.0 m ³ Waste Service Charge	\$728.00	\$728.00

Charge Description	Definition – Camooweal
Commercial Garbage Charge	Charge applied for the weekly service to remove and dispose of each 240L refuse bin the number of which is supplied to each separate business entity as determined by Council.
Waste Service Charge	Charge applied for each removal and disposal of each 240L refuse bin the number of which is supplied to each separate business entity as determined by Council.

Commercial Garbage Service – Camooweal	1 Service per week
Commercial Garbage – 240 Litre	\$636.00
Commercial Garbage – 240 Litre Waste Service Charge	\$59.00

WATER CHARGES

Pursuant to Part 7 of *Local Government Regulation 2012*, water charges shall be made and levied by the Council upon all lands and premises within the declared water areas for the supply of water services by the Council.

The basis and principles for making and levying of water charges will be -

- (i) an annual access charge, in advance, with half the annual access charge shown on each half yearly Rates Notice; which applies to all lands within the declared water areas; and
- (ii) a consumption charge for each kilolitre of water consumed; which shall be based on the consumption registered by the water meter or water meters installed by Council (or delegate) on the water service or water services to the land.

The charges are also made on the basis in respect of any land or other structure, building, individual shop or place on land to which water is supplied, that is not rateable under the Local Government Act.

Council operates two water schemes as follows:

- a) Properties in the City of Mount Isa who are supplied with treated water purchased from the Mount Isa Water Board; and
- b) Properties in the Town of Camooweal with water supplied from bores operated by Council.

Each water scheme has different costs for the supply and where applicable, the treatment of water, therefore the charges for the two schemes are different.

Council may levy utility charges for supplying a water service before the facility for supplying the service has been constructed if:

- (a) Council reasonably believes the service will be supplied in the financial year; and
- (b) Council:
 - (i) has started constructing the facility; or
 - (ii) intends to start constructing the facility during the financial year and has included the funds that are necessary for construction in its annual budget for the current financial year.

Water charges are levied on a user pays basis and set at a level to fully recover the cost of the purchase of water (where applicable), provision of infrastructure, and the operation, maintenance, and improvement of each system.

Tenanted Properties

Council cannot issue water consumption notices to tenants. All water charges will be issued to the property owner.

In the case of non-residential properties leased from the Council or any other non-residential leased property, a notice will be issued to person identified in the lease as requiring or requesting the service.

Stopped Meter

Should a meter be found to have stopped, water consumption will be charged in accordance with the provisions of the Water Meter Policy.

Dedicated Fire Service

A water service connection, irrespective of size, which services the fire-fighting systems only, will be levied at the rate applicable to a 25mm water service connection that would apply to the relevant property. This charge will only apply where there is no other meter connected to the property.

Should there be **more than 100kL** of water per annum used through the dedicated fire service meter; the property owner will be required to provide sufficient evidence to Council to prove water was used for genuine firefighting and fire system testing purposes. All water not used for genuine firefighting or fire systems testing will be charged to the property owner.

Conditions of Use for Dedicated Fire Services – fire system testing

The owner of the service must maintain a register of all water used for fire system testing purposes. The register must show date of use, meter reading prior to use, meter reading following use, water consumed, and where and why the water was used.

Firefighting purposes

The owner of the service must provide sufficient evidence to Council to support water was used for firefighting purposes. This might be in the form of photos, a report from the Queensland Fire and Emergency Services, a copy of an insurance claim, or a similar support document.

If the service is used for any purpose other than firefighting or fire systems testing at any time, or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and the charge will be in accordance with the Water Meter Service Size multiplier for a standard service.

Dual Fire Service

A water service connection, irrespective of size, which services both the:

- a) fire-fighting systems; and
- b) normal water needs of the premises

will be levied at the rate that would apply to a 50mm water service connection. This charge will only apply where there is no other meter connected to the property.

If there is **only one water meter** on the property and it is a dual fire service meter, all water consumption will be charged unless the property owner can provide sufficient evidence to Council to prove all or some of the water was used for genuine firefighting and fire system testing purposes. All water not used for genuine firefighting or fire systems testing will be charged to the property owner.

Conditions of Use for Dual Fire Services – fire system testing:

The owner of the service must maintain a register of all water use for fire system testing purposes. The register must show date of use, meter reading prior to use, meter reading following use, water consumed, and where and why the water was used.

Firefighting purposes

The owner of the service must provide sufficient evidence to Council to support water was used for fire-fighting purposes. This might be in the form of photos, a report from the Queensland Fire Service, a copy of an insurance claim, or a similar support document.

If the service is used for any purpose other than firefighting or testing at any time, or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and the charge will be in accordance with the Water Meter Service Size multiplier for a standard service.

ANNUAL WATER ACCESS CHARGE

Unless a concession applies **all vacant land**, whether metered or not, will be levied an annual water access charge.

Unless a concession applies, **all individual community title lots** within a body corporate / group title will be levied an annual water access charge.

Unless a concession applies: properties not otherwise mentioned within this document:

- will be charged an annual water access charge based on the size of the largest water meter on the property assessment, unless it is a dedicated fire service or dual fire service meter;
- if the property assessment only has one water meter and it is a dual fire service or dedicated fire service, then the relevant fee for the dedicated fire or dual fire service meter will be charged;
- where there exists on any property assessment, more than one water meter, the access charge for the largest water meter on the property shall apply.
- If there are multiple water meters on the property assessment, and at least one is a dual fire service or dedicated fire service, you will be charged for the largest size water meter, excluding the dual fire service or dedicated fire service.
- unless otherwise specified, the access charge for properties with a water service connection will be in proportion to the base access charge for a 20mm water meter as indicated in the following table.

Size of Water Meter	Factor
20 mm	1
25 mm	1.5625
32 mm	2.56
40 mm	4
50 mm	6.25
80 mm	16
100 mm	25
150 mm	56.25
Dual Fire Service	6.25
Dedicated Fire Service	1.5625

MOUNT ISA

For all properties not listed elsewhere and unless a concession applies, the annual water access charge for domestic and commercial properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2021/22 financial year:

Size of Water Meter	Annual Access Charge
20 mm	\$1,207
25 mm	\$1,885
32 mm	\$3,089
40 mm	\$4,825
50 mm	\$7,541
80 mm	\$19,302
100 mm	\$30,159
150 mm	\$67,859
Dual Fire Service	\$7,541
Dedicated Fire Service	\$1,885

CAMOOWEAL

For all properties not listed elsewhere and unless a concession applies, the annual water access charge for domestic and commercial properties within the Township of Camooweal declared water service area shall be charged as per the table below for the 2021/22 financial year:

Size of Water Meter	Annual Access Charge
20 mm	\$906
25 mm	\$1,413
32 mm	\$2,317
40 mm	\$3,619
50 mm	\$5,654

BODY CORPORATES – Mount Isa and Camooweal

Unless a concession applies, the annual water access charge for **every individual Community Title Lot** within a body corporate or group title, whether they be domestic and commercial, will be **\$374.00** for the 2021/22 financial year so long as they are in the declared water areas.

Vacant Land – Mount Isa

Unless another water concession applies vacant land, whether it be domestic or commercial, meter or non-metered, will be charged an annual water access charge of **\$1,207** for the 2021/22 financial year so long as the vacant land is within the City of Mount Isa declared water area.

Vacant Land – Camooweal

Unless another water concession applies vacant land, whether it be domestic or commercial, meter or non-metered, will be charged an annual water access charge of **\$906** for the 2021/22 financial year so long as the vacant land is within the Town of Camooweal declared water area.

Sporting clubs, community organisations and not for profit organisations – Mount Isa and CamoowealNon-Profit Sporting Club

A non-profit sporting club is a club run by volunteers providing sporting activities available to the local community not carried on for the profit or gain of its members.

Community Organisation

A community organisation is an organisation that provides services or activities to the local community run by volunteers not carried on for the profit or gain of its members.

Non-Profit Organisation

A non-profit organisation if it is not carried on for the profit or gain of its members. This applies for direct and indirect financial gains and both while the organisation is being carried on and upon its winding up (i.e. its constitution or governing documents prohibit distribution of profits or gains to individual members and its actions are consistent with the prohibition).

For all properties not listed elsewhere and unless another concession applies, the annual water access charge for non-profit sporting clubs, community organisations, and non-profit organisations within the declared water service areas shall be charged as per the table below for the 2021/22 financial year.

Size of Water Meter	Annual Access Charge
20 mm	\$302
25 mm	\$471
32 mm	\$772
40 mm	\$1,207
50 mm	\$1,885
80 mm	\$4,825
100 mm	\$7,541
150 mm	\$16,964
Dual Fire Service	\$1,885
Dedicated Fire Service	\$471
Metered/Unmetered Vacant Land	\$302

Council Parks and Educational Facilities – Mount Isa and Camooweal

Council recognises that early, primary, and secondary educational facilities need access to sufficient quantities of water for student well-being. Education Facilities include:

- kindergartens;
- schools with sporting fields / significant green space for student use; and
- day care facilities.

Educational facilities **do not include** tertiary education facilities e.g. TAFE, universities

For all properties not listed elsewhere and unless another concession applies, the annual water access charge for Council parks and educational facilities within the declared water service areas shall be charged as per the table below for the 2021/22 financial year

Size of Water Meter	Annual Access Charge
20 mm	\$482
25 mm	\$753
32 mm	\$1,235
40 mm	\$1,930
50 mm	\$3,016
80 mm	\$7,721
100 mm	\$12,063
150 mm	\$27,143
Dual Fire Service	\$3,016
Dedicated Fire Service	\$753

Can I change the Size of my Water Meter?

This is at the sole discretion of Council. To apply the property owner must complete an "Application for Water Service" and submit it to Council for consideration. Once the review has been completed an officer will contact the ratepayer to advise of the outcome. All costs will be met by the property owner.

WATER CONSUMPTION CHARGES

Section 102 of the *Local Government Regulation 2012* applies to calculating water consumption charges against land or premises for which consumption charges were made and levied, so that regardless of whether the meter reading for the second half of the 2021/22 financial year occurs before the end of that financial year or after the beginning of the 2021/22 financial year, the consumption charge for that half is calculated in accordance with the relevant basis of charge in Council's rating resolution for the 2021/22 financial year.

Water Meter Readings:

Water meters for all properties in all water route groups, aside from groups 99 and 0 (generally Mount Isa residential and all of Camooweal) will be read on a half yearly basis. Water meters for all properties within water route groups 99 and 0 (generally Mount Isa non-residential properties) will be read on a quarterly basis.

Where a property has more than one water service connection, the first-tier water consumption limit will be applied to the **total** of all water consumed through all the water meters.

For example, if a Mount Isa single dwelling residential property has two water meters: meter one shows consumption of 100kL and meter two shows consumption of 1,700kL. The total consumption for the property assessment is 1,800kL. The property owner will be charged the Tier 1 consumption for the first 1,000kL and then Tier 2 consumption for the remaining 800kL of consumption.

For the purpose of this paragraph, the term 'water service connection' includes normal water service connections, dedicated fire service connections and dual fire service connections.

Dedicated Fire Service

A water service connection which services only the fire-fighting systems. Your dedicated fire service water meter will be read however Council will abide by the *Water Supply (Safety & Reliability) Act 2008* in regard to charging for water used for genuine firefighting and fire system testing purposes.

Dual Fire Service connection

A water service connection which serves both:

- a) The fire-fighting reticulation system/s; and
- b) The normal water supply needs of the premises upon the land.

A dual fire service water meter will be read however Council will abide by the *Water Supply (Safety & Reliability) Act 2008* in regard to charging for water used for genuine firefighting and fire system testing.

If the Dedicated Fire or Dual Fire service water connection is used for any purpose other than firefighting or fire-fighting systems testing at any time or the owner of the service fails to produce the register on demand, the service will be deemed to be a multi-use connection and all water consumption as registered through the water meter will be charged to the property owner.

MOUNT ISA RESIDENTIAL

For all residential properties not listed elsewhere and unless a concession applies, water consumption for residential properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2021/22 financial year:

Band	Kilolitres	Price per kilolitre
Tier 1	0 - 1,000 kL	\$0.90
Tier 2	1,000 - 2,000 kL	\$3.11
Tier 3	Over 2,000 kL	\$4.15

MOUNT ISA NON-RESIDENTIAL

For all non-residential properties not listed elsewhere and unless a concession applies, water consumption for non-residential properties within the City of Mount Isa declared water service area shall be charged according to the table below for the 2021/22 financial year:

Band	Kilolitres	Price per kilolitre
Tier 1	0 – 1,250 kL	\$0.90
Tier 2	1,250 - 2,000 kL	\$3.11
Tier 3	Over 2,000 kL	\$4.15

CAMOOWEAL

For all properties not listed elsewhere and unless a concession applies, all **water consumption** for domestic and commercial properties within the Township of Camooweal declared water service area shall be charged at **\$0.90 per kilolitre** for the 2021/22 financial year.

BODY CORPORATES – MOUNT ISA AND CAMOOWEAL

In respect of lots created pursuant to the provisions of the *Building Units and Group Titles Act 1980* and the *Body Corporate and Community Management Act 1997* –

- a) Where the consumption by individual lots and the common property cannot be individually measured by a Council installed water meter, all consumption charges will be billed to the Body Corporate. Council will issue a water consumption notice to the Body Corporate for the full amount of the consumption charge and will make no separate notices against lots in the scheme.
- b) Where the supply of water to each lot and to the common property is separately measurable by installed water meters, water consumption will be separately charged to the individual lots.

Unless a concession applies, all **water consumption** for domestic and commercial body corporate properties within the declared water service areas shall be charged at **\$0.90 per kilolitre** for the 2021/22 financial year.

NON-PROFIT SPORTING CLUBS, COMMUNITY ORGANISATIONS, AND NON-PROFIT ORGANISATIONS

Unless a separate concession applies, **water consumption** for non-profit sporting clubs, community organisations and non-profit organisations within the declared water service areas shall be charged at **\$0.90 per kilolitre** for the **first 5,000kL** of consumption then in accordance with the following table for the 2021/22 financial year.

Band	Kilolitres	Price per kilolitre
Tier 1	0 – 5,000 kL	\$0.90
Tier 2	Over 5,000 kL	\$4.15

COUNCIL PARKS AND EDUCATIONAL FACILITIES

Council recognises early, primary, and secondary educational facilities need access to sufficient quantities of water for student well-being. Education facilities include:

- kindergartens,
- schools with sporting fields / significant green space for student use; and
- day care facilities.

Educational facilities **do not include** tertiary education facilities e.g. TAFE, universities

Unless a separate concession applies, all water consumption for council parks and educational facilities within the declared water service areas shall be charged at **\$1.76 per kilolitre** for the 2021/22 financial year.

SEPARATE RATES AND CHARGES**ENVIRONMENT CHARGE**

In accordance with Section 94 (b)(i) of the *Local Government Act 2009* Council will make and levy a separate charge for the financial year 2021/22 on all assessments. This will be described as an Environment Charge.

The Environment Charge will allow Council to fund a range of strategic environmental management initiatives including rehabilitation across the region. The amount of the separate charge will be **\$58.62** per annum per assessment.

GENERAL INFORMATION**REBATES AND CONCESSIONS****Concession for Pensioners**

Council provides pensioners with a concession on General Rates and Utility Charges equivalent to that provided by the State Government, which is 20% of the amount levied to a maximum of \$200.00.

- No concession is provided on State Fire Services Levy as it is a State Government Charge.
- No concession is offered on any separate or special charges.

Council will be continuing to provide an additional \$80.00 per annum concession to pensioners in 2021/22. Council has determined that pensioners as defined by the *Local Government Regulation 2012* are entitled to receive concessions on rates and charges levied by Council. Council may grant a concession for land that is owned by a pensioner under Section 120(1)(a) of the *Local Government Regulation 2012*.

In exercising these concession powers Council will be guided by the principles of:

- transparency by making clear the requirements necessary to receive concessions; and
- equity by ensuring that all applicants of the same type receive the same concession.

General Eligibility

Upon written application to Council, a pensioner may be eligible for a pension concession.

To be eligible under the Council Pension Subsidy Scheme for a remission of rates, the applicant must be an approved pensioner who meets **all** of the criteria below:

- is the sole owner, joint owner, part owner, or life tenant of a property;
- the property must be the principal place of residence of the pensioner or life tenant;
- has, either solely or jointly with a co-owner, the legal responsibility for the payment of rates and charges as defined herein, which are levied in respect of the said property by the Mount Isa City Council; and
- must be a current holder of one of the following cards:
 - Queensland 'Pensioner Concession Card' issued by Centrelink,
 - a Veterans' Affairs 'Gold Card'
 - a Veterans' Affairs Pensioner Concession Card
 - Repatriation Health Card for all conditions.

These cards do not qualify for a remission: Seniors Cards, Health Care Card, or Health Benefit cards.

In the case of life tenancy, the applicant must meet the above criteria and provide:

- a certified copy of the will, stating the applicant is a life tenant and responsible for paying rates **OR**
- a court order and a duly signed copy of death certificate.

Remissions can only be granted on one property per pensioner per half year.

Concession for Owner occupied Residential Property with a larger than standard 20mm water meter

- Council will grant a remission to all owner(s) occupied residential properties with a Council installed water meter larger than the standard 20mm water meter subject to the following criteria.

CONDITIONS FOR RECEIVING REMISSION

Property is to be owner occupied and used for residential purposes only, no business (other than a home-based business) is carried out on the premises.

Home based businesses must be a conforming home business under the City of Mount Isa Planning Scheme 2006 (as amended 2015) by complying with all Acceptable Solutions of the residential planning area code and the home business code; and the property must be classified in one of the following differential rating categories:

- 1 – Residential <1Ha – Camooweal
- 4 – Residential <1Ha
- 5 – Residential <10Ha
- 82 – Residential – Owner Occupied <4,000 m², ≤\$60,000
- 83 - Residential – Owner Occupied <4,000 m², ≤\$90,000; and
- 84 - Residential – Owner Occupied <4,000 m², >\$90,000.

The property cannot currently be subject to any other Council approved concessions or remission for water access charges.

REMISSION AVAILABLE

All ratepayers who are eligible for this remission will be charged an annual water access charge equivalent to that of a 20mm water meter.

Council is satisfied that such circumstances justify the exercise of the remissions power and grants this remission on the basis that to require the ratepayer to pay full charges in these circumstances would result in hardship.

Home Haemodialysis (Kidney Dialysis) Treatment

- Pursuant to sections 120 and 122 of the *Local Government Regulation 2012*, if a ratepayer incurs higher water consumption charges as a result of home haemodialysis treatment.

Council is satisfied that such circumstances justify the exercise of the remissions power and grants this remission on the basis that to require the ratepayer to pay full charges in these circumstances would result in hardship. Where this remission applies there will a \$200 reduction in the water consumption charge per financial year based on application.

Christian Outreach Centre:

- Cleansing charges for 1 x 240 Litres residential bin for the period commencing 1 July 2017 for so long as the Christian Outreach Centre continue to provide community programs that allow the community to congregate and the utilise the services that the Centre offer. This is subject to an annual review with Christian Outreach Centre being required to provide evidence of continual delivery of these services to the community. Resolution OM12/04/17.

Good Shepherd Parish:

- On cleansing charges for 5 x 240 Litres residential bins, for the period commencing 1 January 2017 for so long as "Good Shepherd Parish" continues to provide free meals for the homeless. This is subject to an annual review with Good Shepherd Parish being required to provide evidence of continual services delivery. Resolution OM16/02/17.

Leichhardt Services Bowls Club:

- Council approve a concession of 100% on general rate charges only under Section 120 (b)(i) and (c), AND this concession is subject to an annual review by Council management with the club being required to provide supporting financial documentation as evidence of severe financial hardship. Resolution OM14/12/18

The Cootharinga Society of North Queensland:

- On general rates only for the period commencing 1 January 2017 for so long as "The Cootharinga Society of North Queensland" remains a registered charity. Resolution OM44/11/16.

Camooweal Rural Fire Brigade:

- Council approve to reinstate the exemption given to Camooweal Rural Fire Brigade in September 1991 from all general rates and charges as per Section 93 (3)(b) of the Local Government Act 2009. Resolution OM22/01/21

The Laura Johnson Home for the Aged:

- The 1.5m3 Commercial garbage service rate be charged in lieu of the 3.0m3 commercial garbage service rate for the next (2) years (2020/21 to 2021/22)

And

- The 12 additional 240L bins are charged at the residential rate for the next two (2) years (2020/21 to 2021/22),

And

- That Council approve a 50% concession on the water access charge for the next two (2) years (2020/2021 to 2021/22),

And

- That Council approve a 50% concession on the Sewerage Charges for the facility for the next two (2) years (2020/2021 to 2021/22)

Resolution OM19/08/20

LIMITATION ON INCREASES

As a result of implementing the rating categories, Council has not provided any specific limitation on rate increase.

RATES INCREASE

Under section 169 (6) of the *Local Government Regulation 2012*, Council is required to include the total value of the change, expressed as a percentage, in the rates and utility charges levied for the financial year 2021/22 compared with the rates and utility charges levied in the previous 2020/21 budget. The total change is **5.2%**.

Rate or Charge	% Change
General Rates	7.77%
Water Meter Access Charge	3.75%
Water Consumption Charge	3.75%
Sewer Access Charge	3.75%
Sewer Connected Charge	3.75%
Sewer Additional Pedestal Charge	3.75%
Garbage Service	3.75%
Environmental Charge	3.75%

RECOVERY POLICIES

Period of Notice

All notices for the levy of General Rates and Utility Charges including Water Consumption Notices are due and payable within thirty-one (31) days from the date of issue.

Recovery of Overdue Rates and Charges

All Rates and Utility Charges including Water Consumption Notices become overdue immediately following the due date as shown on the notice.

The making of an objection, or the starting of an appeal, does not stop the recovery of overdue rates and utility charges on the land.

Council has adopted a Rates and Charges Debt Recovery Policy which outlines the process of recovery of overdue rates and charges. A copy of this policy is available from www.mountisa.qld.gov.au or by contacting Council's administration offices in West Street Mount Isa.

Interest

Council has resolved to charge interest on Overdue General Rates and Utility Charges at the rate of 8% per annum, compounding daily. Interest will be charged immediately following the due date as shown on the notice.

An interest threshold will be applied under the following circumstances:

When interest is calculated, if:

- (a) an assessment has been fully paid prior to the interest run; and
- (b) the interest calculated as outstanding between the date of the last interest run and the date of payment is less than the stated limit

Then the interest calculated in the current run is not charged to the assessment. The interest threshold is **\$50.00**.

Discount

For the 2021/22 and all future years, Council will not offer a discount on any rates and charges.

COST RECOVERY FEES

In accordance with Section 97 *Local Government Act 2009*, these charges are those that cover:

- i) an Application for or the issue of, or a renewal of a licence, permit or other approval under a *Local Government Act* (an application fee); or
- ii) recording of change of ownership of land; or
- iii) giving information kept under a *Local Government Act* e.g. Property Details; or
- iv) seizing property or animals under a *Local Government Act*; or
- v) the performance of another responsibility imposed on the local government under the *Building Act* or the *Plumbing & Drainage Act*; or
- vi) other fees as may be required by legislation

and are detailed in the Register of Cost Recovery Fees which was adopted by Council on **22 June 2021**.

COMMERCIAL CHARGES

These charges cover all other fees that are collected by Council are contained in a **Register of Commercial Charges** which was adopted on the **22 June 2021**.

BORROWING

Council does not intend to borrow any funds to supplement financing of its 2021/22 Capital Works Program.

MOUNT ISA CITY COUNCIL
Budgeted Statement of Income and Expenditure
For the year ended 30 June 2022

		FORECAST								
		22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
	Forecast 2020/2021	Budget 2021/2022								
Operating Revenue										
General Rates	15,214,891	16,400,000	16,728,000	17,063,000	17,404,000	17,752,000	18,107,000	18,469,000	18,838,000	19,215,000
Water Access Charges	9,764,702	10,400,000	10,608,000	10,820,000	11,036,000	11,257,000	11,482,000	11,712,000	11,946,000	12,185,000
Water Consumption Charges	6,331,753	6,150,000	6,273,000	6,398,000	6,526,000	6,657,000	6,790,000	6,926,000	7,065,000	7,206,000
Sewerage Rates	7,204,985	7,483,000	7,633,000	7,786,000	7,942,000	8,101,000	8,263,000	8,428,000	8,597,000	8,769,000
Garbage Rates	3,814,888	3,830,000	3,907,000	3,985,000	4,065,000	4,146,000	4,229,000	4,314,000	4,400,000	4,488,000
Environment Charge	426,816	425,000	434,000	443,000	452,000	461,000	470,000	479,000	489,000	499,000
Less: Concessions	(120,890)	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)	(122,000)
Total Rates	42,637,145	44,566,000	45,461,000	46,373,000	47,303,000	48,252,000	49,219,000	50,206,000	51,213,000	52,240,000
Fees and Charges	2,470,693	2,668,200	2,722,000	2,776,000	2,832,000	2,889,000	2,947,000	3,006,000	3,066,000	3,127,000
Recoverable Works	2,439,316	2,550,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Interest	901,115	964,750	970,000	975,000	980,000	985,000	990,000	995,000	1,000,000	1,010,000
Grants and Subsidies	6,647,974	7,897,000	8,055,000	8,216,000	8,380,000	8,548,000	8,719,000	8,893,000	9,071,000	9,252,000
Gain on Sale of Developed Land	0	0	0	0	0	0	0	0	0	0
Other	8,467,281	9,083,000	9,163,000	9,245,000	9,328,000	9,413,000	9,500,000	9,588,000	9,678,000	9,770,000
Total Operating Revenues	63,563,525	67,728,950	69,371,000	70,585,000	71,823,000	73,087,000	74,375,000	75,688,000	77,028,000	78,394,000
Operating Expenditure										
Corporate Governance	3,020,767	1,932,866	1,972,000	2,011,000	2,051,000	2,092,000	2,134,000	2,177,000	2,221,000	2,265,000
Administration Expenses	5,708,493	6,833,307	6,970,000	7,109,000	7,251,000	7,396,000	7,544,000	7,695,000	7,849,000	8,006,000
Community & Economic Development Costs	7,718,227	8,571,836	8,743,000	8,918,000	9,096,000	9,278,000	9,464,000	9,653,000	9,846,000	10,043,000
Infrastructure Services / Roads	4,313,717	5,538,534	5,649,000	5,762,000	5,877,000	5,995,000	6,115,000	6,237,000	6,362,000	6,489,000
Water	13,881,690	13,725,963	14,000,000	14,280,000	14,566,000	14,857,000	15,154,000	15,457,000	15,766,000	16,081,000
Sewerage	1,589,492	1,364,914	1,392,000	1,420,000	1,448,000	1,477,000	1,507,000	1,537,000	1,568,000	1,599,000
Recoverable Works	1,861,141	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Environmental Services	8,123,315	8,124,592	8,287,000	8,453,000	8,622,000	8,794,000	8,970,000	9,149,000	9,332,000	9,519,000
Batch Plant Expenses	1,376,528	1,819,600	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000	1,820,000
Finance Costs	1,420,073	1,595,800	1,494,598	1,386,968	1,272,489	1,150,715	1,021,166	883,334	738,695	628,312
Other Expenses	755,089	1,024,900	1,025,000	1,046,000	1,067,000	1,088,000	1,110,000	1,132,000	1,155,000	1,178,000
Depreciation	14,212,713	14,647,661	14,744,000	15,692,000	15,754,000	15,796,000	15,829,000	16,341,000	16,379,000	16,417,000
Total Operating Expenditure	63,981,247	66,879,973	67,796,598	69,597,968	70,524,489	71,443,715	72,368,166	73,781,334	74,736,695	75,745,312
OPERATING SURPLUS/(DEFICIT)	(417,722)	848,977	1,574,402	987,032	1,298,511	1,643,285	2,006,834	1,906,666	2,291,305	2,648,688
Capital Items										
Capital Grants and Subsidies	11,995,496	11,175,066	10,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Capital Expenditure (Landfill)	(13,243,597)									
Capital Gain / Loss	2,500	-	-	-	-	-	-	-	-	-
INCR / (DECR) OPERATING CAPABILITY	(1,663,323)	12,024,043	11,574,402	9,987,032	10,298,511	10,643,285	11,006,834	10,906,666	11,291,305	11,648,688
Surplus as a % of nett rates revenue	-1%	2%	3%	2%	3%	3%	4%	4%	4%	5%

MOUNT ISA CITY COUNCIL

Budgeted Statement of Financial Position
For the year ended 30 June 2022

			FORECAST								
	Forecast 2020/2021	Budget 2021/2022	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
Current Assets											
Cash and equivalents	64,980,364	51,019,886	50,992,327	50,782,051	58,775,100	70,737,517	81,051,347	91,643,634	102,770,407	115,107,760	128,186,579
Rates	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000	8,000,000
Trade & Other Receivables	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945	2,652,945
Contract Assets	-	-	-	-	-	-	-	-	-	-	-
Inventories	149,182	149,182	149,182	149,182	149,182	149,182	149,182	149,182	149,182	149,182	149,182
Non current assets for sale (Land)	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434	1,973,434
Total Current Assets	77,755,925	63,795,447	63,767,888	63,557,612	71,550,661	83,513,078	93,826,908	104,419,195	115,545,968	127,883,321	140,962,140
Non-Current Assets											
Receivables	0	0	0	0	0	0	0	0	0	0	0
Investments	1	1	1	1	1	1	1	1	1	1	1
Property, plant and equipment	400,347,149	424,976,269	435,262,269	444,040,269	444,816,269	441,850,269	440,771,269	439,180,269	437,551,269	435,884,269	434,179,269
Intangible Assets	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Capital works in progress	6,027,281	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Land Held for Resale	-	0	0	0	0	0	0	0	0	0	0
Total Non-Current Assets	406,674,431	430,276,270	440,562,270	449,340,270	450,116,270	447,150,270	446,071,270	444,480,270	442,851,270	441,184,270	439,479,270
TOTAL ASSETS	484,430,356	494,071,717	504,330,158	512,897,882	521,666,931	530,663,348	539,898,178	548,899,465	558,397,238	569,067,591	580,441,410
Current Liabilities											
Trade and other payables	6,500,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000	5,200,000
Annual Leave Payable	1,592,648	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Borrowings	1,643,012	1,744,214	1,851,845	1,966,323	2,088,098	2,217,646	2,355,478	2,248,131	1,437,479	1,058,414	1,111,133
Provisions	721,035	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000	850,000
Total Current Liabilities	10,456,695	9,394,214	9,501,845	9,616,323	9,738,098	9,867,646	10,005,478	9,898,131	9,087,479	8,708,414	8,761,133
Non-Current Liabilities											
Trade & Other Payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	18,915,671	17,171,456	15,319,612	13,353,288	11,265,190	9,047,544	6,692,065	4,443,934	3,006,455	1,948,040	836,907
Landfill Rehabilitation Provision	13,243,597	13,667,611	14,095,865	14,528,401	14,965,263	15,406,493	15,852,136	16,302,235	16,756,835	17,215,981	17,679,719
Provisions	415,547	415,547	415,547	415,547	415,547	415,547	415,547	415,547	415,547	415,547	415,547
Total Non-Current liabilities	32,574,815	31,254,614	29,831,023	28,297,236	26,646,000	24,869,584	22,959,748	21,161,716	20,178,837	19,579,568	18,932,173
TOTAL LIABILITIES	43,031,510	40,648,828	39,332,868	37,913,560	36,384,098	34,737,230	32,965,227	31,059,847	29,266,316	28,287,983	27,693,306
NET COMMUNITY ASSETS	441,398,846	453,422,888	464,997,290	474,984,322	485,282,833	495,926,118	506,932,952	517,839,617	529,130,923	540,779,610	552,748,107
Community Equity											
City Capital	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409	201,425,409
Asset Revaluation Reserve	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687	219,461,687
Accumulated Surplus (Deficit)	8,999,359	21,023,401	32,597,803	42,584,835	52,883,346	63,526,631	74,533,465	85,440,130	96,731,436	108,380,123	120,348,620
Other Reserves	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391	11,512,391
TOTAL COMMUNITY EQUITY	441,398,846	453,422,888	464,997,290	474,984,322	485,282,833	495,926,118	506,932,952	517,839,617	529,130,923	540,779,610	552,748,107

MOUNT ISA CITY COUNCIL

Financial Ratios

For the year ended 30 June 2022

	Target	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
Working Capital Ratios	> 1.1	7.44	6.79	6.71	6.61	7.35	8.46	9.38	10.55	12.71	14.69	16.09
Operating Surplus	0 - 10%	-0.66%	1.25%	2.27%	1.40%	1.81%	2.25%	2.70%	2.52%	2.97%	3.38%	3.72%
Net Financial Liabilities	< 60%	-54.63%	-34.18%	-35.22%	-36.33%	-48.96%	-66.74%	-81.83%	-96.92%	-112.01%	-127.04%	-141.96%
Interest Coverage	< 10%	2.23%	2.36%	2.15%	1.96%	1.77%	1.57%	1.37%	1.17%	0.96%	0.80%	0.70%
Asset Sustainability	> 90%	55.13%	210.27%	137.17%	126.03%	85.21%	66.24%	75.81%	73.43%	73.26%	73.09%	72.93%

Definitions:

CALCULATION METHOD

Operating Surplus

Net result (excluding capital items) divided by total operating revenue (excluding capital items)

Net Financial Liabilities

Total liabilities less current assets divided by total operating revenue (excluding capital items)

Asset Sustainability

Capital expenditure on the replacement of assets (renewals) divided by depreciation expense.

Working Capital

Current assets - current liabilities = current liquidity of company

MOUNT ISA CITY COUNCIL

Budgeted Statement of Cash Flow For the year ended 30 June 2022

		FORECAST									
	Forecast 2020/2021	Budget 2021/2022	22/23	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31
Cash flows from operating activities:											
Receipts from customers	\$ 55,528,741	\$ 53,786,200	\$ 55,265,000	\$ 56,313,000	\$ 57,382,000	\$ 58,473,000	\$ 59,585,000	\$ 60,719,000	\$ 61,876,000	\$ 63,056,000	\$ 64,260,000
Payments to suppliers and employees	-\$ 52,334,180	-\$ 51,376,182	-\$ 51,129,746	-\$ 52,086,464	-\$ 53,061,138	-\$ 54,055,770	-\$ 55,072,357	-\$ 56,106,901	-\$ 57,164,400	-\$ 58,240,854	-\$ 59,340,262
	\$ 3,194,561	\$ 2,410,018	\$ 4,135,254	\$ 4,226,536	\$ 4,320,862	\$ 4,417,230	\$ 4,512,643	\$ 4,612,099	\$ 4,711,600	\$ 4,815,146	\$ 4,919,738
Dividends received	\$ 5,081,702	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000	\$ 5,081,000
Interest received	\$ 513,341	\$ 964,750	\$ 970,000	\$ 975,000	\$ 980,000	\$ 985,000	\$ 990,000	\$ 995,000	\$ 1,000,000	\$ 1,005,000	\$ 1,010,000
Non capital grants and contributions	\$ 4,953,401	\$ 7,897,000	\$ 8,055,000	\$ 8,216,000	\$ 8,380,000	\$ 8,548,000	\$ 8,719,000	\$ 8,893,000	\$ 9,071,000	\$ 9,252,000	\$ 9,437,000
Borrowing costs	-\$ 1,160,733	-\$ 1,595,800	-\$ 1,494,598	-\$ 1,386,968	-\$ 1,272,489	-\$ 1,150,715	-\$ 1,021,166	-\$ 883,334	-\$ 738,695	-\$ 628,312	-\$ 560,503
Net cash inflow (outflow) from operating activities	\$ 12,582,273	\$ 14,756,968	\$ 16,746,656	\$ 17,111,568	\$ 17,489,372	\$ 17,880,516	\$ 18,281,476	\$ 18,697,765	\$ 19,124,905	\$ 19,524,834	\$ 19,887,234
Cash flows from investing activities:											
Payments for property, plant and equipment	-\$ 9,793,575	-\$ 38,499,500	-\$ 25,280,000	-\$ 24,720,000	-\$ 16,780,000	-\$ 13,080,000	-\$ 15,000,000	-\$ 15,000,000	-\$ 15,000,000	-\$ 15,000,000	-\$ 15,000,000
Proceeds from sale of property, plant and equipment	\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Grants, subsidies, contributions and donations	\$ 11,995,496	\$ 11,175,066	\$ 10,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000
Net cash inflow (outflow) from investing activities	\$ 2,201,921	-\$ 27,074,434	-\$ 15,030,000	-\$ 15,470,000	-\$ 7,530,000	-\$ 3,830,000	-\$ 5,750,000	-\$ 5,750,000	-\$ 5,750,000	-\$ 5,750,000	-\$ 5,750,000
Cash flows from financing activities:											
Proceeds from borrowings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Repayment of borrowings	-\$ 1,600,443	-\$ 1,643,012	-\$ 1,744,214	-\$ 1,851,845	-\$ 1,966,323	-\$ 2,088,098	-\$ 2,217,646	-\$ 2,355,478	-\$ 2,248,131	-\$ 1,437,479	-\$ 1,058,414
Net cash inflow (outflow) from financing activities	-\$ 1,600,443	-\$ 1,643,012	-\$ 1,744,214	-\$ 1,851,845	-\$ 1,966,323	-\$ 2,088,098	-\$ 2,217,646	-\$ 2,355,478	-\$ 2,248,131	-\$ 1,437,479	-\$ 1,058,414
Net increase (decrease) in cash held	\$ 13,183,751	-\$ 13,960,478	-\$ 27,559	-\$ 210,276	\$ 7,993,049	\$ 11,962,418	\$ 10,313,830	\$ 10,592,286	\$ 11,126,774	\$ 12,337,354	\$ 13,078,820
Cash at beginning of reporting period	\$ 51,796,613	\$ 64,980,364	\$ 51,019,886	\$ 50,992,327	\$ 50,782,051	\$ 58,775,100	\$ 70,737,517	\$ 81,051,347	\$ 91,643,634	\$ 102,770,407	\$ 115,107,760
Cash at end of reporting period	\$ 64,980,364	\$ 51,019,886	\$ 50,992,327	\$ 50,782,051	\$ 58,775,100	\$ 70,737,517	\$ 81,051,347	\$ 91,643,634	\$ 102,770,407	\$ 115,107,760	\$ 128,186,579

MOUNT ISA CITY COUNCIL

Budgeted Statement of Changes in Equity For the year ended 30 June 2022

	Asset Revaluation Reserve	City Capital	Retained Surplus	Other Reserves	TOTAL
Opening Balance 20/21	219,461,687	198,871,580	13,485,543	11,512,391	443,331,201
Revaluation Adjustments	0		0	0	0
Net Operating Capability	0		-1,663,323	0	-1,663,323
Transfers to Capital	0				0
Transfers to Reserves	0				0
Transfers From Reserves	0		0	0	0
Other Adjustments	0	2,553,829	-2,822,861		-269,032
General Revenue for Capital	0				0
Closing Balance 20/21	219,461,687	201,425,409	8,999,359	11,512,391	441,398,846
Opening Balance 21/22	219,461,687	201,425,409	8,999,359	11,512,391	441,398,846
Revaluation Adjustments	0		0	0	0
Net Operating Capability	0		12,024,043	0	12,024,043
Transfers to Capital	0				0
Transfers to Reserves	0				0
Transfers From Reserves	0		0	0	0
Other Adjustments	0				0
General Revenue for Capital	0				0
Closing Balance 21/22	219,461,687	201,425,409	21,023,401	11,512,391	453,422,888
Opening Balance 22/23	219,461,687	201,425,409	21,023,401	11,512,391	453,422,888
Revaluation Adjustments	0		0	0	0
Net Operating Capability	0		11,574,402	0	11,574,402
Transfers to Capital	0				0
Transfers to Reserves	0				0
Transfers From Reserves	0		0	0	0
Other Adjustments	0				0
General Revenue for Capital	0				0
Closing Balance 22/23	219,461,687	201,425,409	32,597,803	11,512,391	464,997,290



Capital Works Budget 2021-22

Section	Project Title	Job Cost	Project Description	Funding Source	Previous Expenditure	External Funding	Budget 20/21 carried forward	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26
Roads and Drainage												
	TIDS			TIDS		380,000		380,000	380,000	380,000	380,000	380,000
	R2R			R2R		1,090,000		1,090,000	1,090,000	1,090,000	1,090,000	1,090,000
	PCNP			PCNP		200,000		400,000	200,000	200,000	200,000	200,000
	Ancillary Pavement Repairs							80,000	80,000	80,000	80,000	80,000
	Rural Roads Refurbishment							500,000	500,000	500,000	500,000	500,000
	City Street Reseal program							400,000	400,000	400,000	400,000	400,000
	Asphalt works			R2R C/F 20/21		643,000		643,000				
	Ancillary Drainage Works							80,000	80,000	80,000	80,000	80,000
	Footpath Replacement Program							100,000	100,000	100,000	100,000	100,000
	Pamela/Deighton/Isa		Design to be reviewed		120,000	250,000		1,000,000				
	Pamela/Trainer				150,000	100,000		390,000				
	Traders Way/Sunset Dve				25,000			400,000				
	PCNP Transfield Av			PCNP	45,000	64,000		145,000				
	PCNP Twenty Third Ave			PCNP	155,000	50,000		145,000				
	Lake Julius Rd Causeway		DRFA Betterment Project	QRA	130,000	2,106,566		2,280,000				
	Walking Network Pilot Isa St				20,000	100,000		300,000				
	Shopping Centre Upgrades		Upgrades at Colonial and Turanga Shops					75,000				
	Healy Heights Access Road		Access Road from Duchess Road to Healy Heights						2,000,000			
Total Roads and Drainage								8,408,000	4,830,000	2,830,000	2,830,000	2,830,000
Waste												
	MRF		22/23 ext funding \$5.466m			593,000		4,000,000	5,000,000			
	Transfer Station Roof Design							60,000				
	Landfill Stormwater Diversion				40,000			220,000				
	Liquid Waste Collection at Landfill							50,000				
Total Waste								4,330,000	5,000,000	0	0	0
Water and Sewerage												
	Smart Water Meters					1,766,000		2,950,000				
	Reservoir chlorine dosing							300,000				
	Reconfigure network							200,000				
	Chlorine storage facilities at reservoirs							100,000				
	Reconfigure pipework at each reservoir							300,000				
	Install new water sampling points							60,000				
	SCADA at Camooweal							30,000				
	System leakage management plan							50,000				
	Maintenance management system							30,000				
	SCADA at Mount Isa for water							120,000				
	SCADA at Mount Isa for sewage, recycled							120,000				
	Switchboard upgrades							100,000				
	Pipe and fitting storage							80,000				
	Family Fun Park SCADA							20,000				
	Family Fun Park tank baffles							15,000				
	Water main replacements							500,000				
	Sewer relining							600,000				
	Valve replacements							350,000				
	Service line replacements							100,000				
	SCADA control capability							50,000				
	Septage receipt							80,000				

Capital Works Budget 2021-22

Section	Project Title	Job Cost	Project Description	Funding Source	Previous Expenditure	External Funding	Budget 20/21 carried forward	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26
	Standpipes							80,000				
	Pump Station 1 Odour Control							100,000				
	Sewer pump replacements							50,000				
	Clarifier 2 and 3 repairs/replacements							500,000				
	Replace STP inlet works augers							40,000				
	ORP control loops							50,000				
	Horse paddocks actuators and meters							100,000				
	Chlorine injection pipelines							20,000				
	Recycled effluent pump							30,000				
	General Renewals and Upgrades								5,000,000	5,000,000	5,000,000	5,000,000
Total Water and Sewerage								7,125,000	5,000,000	5,000,000	5,000,000	5,000,000
Parks and Open Spaces												
	Captain Cook Playground			W4Q		50,000		50,000				
	Selwyn Park Upgrade			W4Q		30,000		30,000				
	Transmission Street Dog Park			W4Q		20,000		20,000				
	Median, East and Miles St			W4Q		200,000		200,000				
	Parks and Streetscapes upgrades		CBD/Trees/Medians/Playgrounds					500,000	500,000	500,000	500,000	500,000
	Miners Memorial							30,000	300,000			
	Urban Walkway/Bikeway			W4Q						390,000		
	Open Space Upgrades			W4Q						350,000		
	Club Facilities Upgrade								300,000			
	Centennial Square			W4Q				100,000	1,500,000			
	Gallipoli Park Pump Track				100,000	595,000		1,295,000				
	Family Fun Precinct		\$1.878 grant paid 0/21		400,000	1,878,000		4,711,500				
	B/way Ck/Argylla/Telstra Hill Shared Pth							200,000	300,000	300,000		
	Sports Parade Feasibility							40,000				
	Covered Public Basketball Court		Installation of covered basketball court - location not determined					300,000				
	St Joseph's Walkway		Extending concrete path at Brimant Street to cover entry point to school					15,000				
	Captain Cook Oval Walkway		Extending concrete path to edge of park					40,000				
Total Parks and Open Spaces								7,531,500	2,900,000	1,540,000	500,000	500,000
Corporate												
	Enterprise Resource Plan(IT)							500,000	1,000,000	500,000	500,000	500,000
	Payroll and HR system							150,000				
	Building Security Card System							90,000				
	Library RFID Implementation							46,000				
	Library Print Management System							10,000				
	General Building Works							200,000	300,000	100,000	600,000	100,000
Total Corporate								996,000	1,300,000	500,000	1,100,000	600,000
Environment												
	Energy Audit							50,000				
	Environment General							100,000	400,000	400,000	400,000	400,000
Total Environment								150,000	400,000	400,000	400,000	400,000

Capital Works Budget 2021-22

Section	Project Title	Job Cost	Project Description	Funding Source	Previous Expenditure	External Funding	Budget 20/21 carried forward	Budget 21/22	Budget 22/23	Budget 23/24	Budget 24/25	Budget 25/26
Community Facilities												
	Buchanan Park LRCI					1,190,000		1,350,000	100,000	100,000	200,000	200,000
	Buchanan Park Elect and remediation							175,000				
	Camooweal Hall LRCI to complete					684,000		684,000				
	Library/Civic Precinct		Ext funding to be sought					150,000	500,000	4,000,000	4,000,000	
	Civic Centre General		Incl toilets upgrade					250,000	200,000	200,000	200,000	1,000,000
	Civic Precinct Fire Upgrade							600,000				
	Camooweal Toilet Block							275,000				
	Miles St Toilet Block							350,000				
	Cemetery		Access to new area					50,000		100,000		
	CBD Masterplan							100,000				
	Sporting Upgrades							50,000	200,000	200,000	200,000	200,000
	Splash pool maintenance and investigation							75,000				
	Motorsports Facility							100,000				
Total Community Facilities								4,209,000	1,000,000	4,600,000	4,600,000	1,400,000
Other												
	Outback at Isa		Ext funding to be sought					350,000	2,500,000	7,500,000		0
	Workshop Upgrade							200,000	50,000	50,000	50,000	50,000
	Washbay Upgrade							100,000				
	Depot upgrade							500,000				
	Lookout Upgrade			W4Q		350,000		350,000				
	Fleet							3,500,000	2,000,000	2,000,000	2,000,000	2,000,000
	Emergent Works							500,000	300,000	300,000	300,000	300,000
	AMF Dog Exercise Yard and Kennels Insulation							100,000				
	AMF Under cover shade and sliding gate							75,000				
	Community Free Plants							75,000				
Total Other								5,750,000	4,850,000	9,850,000	2,350,000	2,350,000
Grand Total - Capital works						12,339,566		38,499,500	25,280,000	24,720,000	16,780,000	13,080,000



2021-2022 MOUNT ISA CITY COUNCIL ANNUAL OPERATIONAL PLAN

People and Communities

VISION: To establish safe and healthy communities with a strong sense of identity which supports the people and groups who work, live, play and visit here.

1.1 Continue to monitor and stay informed about matters that affect the community

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Distribute a Community Newsletter	Executive Services	Chief Executive Officer	Fortnightly Community Newsletters to be distributed	30-Jun-22
Introduce regular Cuppas with the Councillors	Corporate and Community Services	Director Corporate and Community Services	At least four Cuppas with the Councillors to be held	30-Jun-22
Livestream Council meetings and community consultation			Wherever possible Livestreaming to be undertaken	30-Jun-22

1.2 Review the Mount Isa Community Plan and Community Engagement Strategy in consultation with other key stakeholders including other levels of Governments

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Establish the frameworks and terms of reference for the review	Corporate and Community Services	Director Corporate and Community Services	Completion of the Community Plan	Dec-21
Undertake the review of the Community Plan and the Engagement Strategy		Manager Economic and Community Development	Completion of the Engagement Strategy	Dec-21

1.3 Assist community groups to increase their sustainability and build social capacity

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Provide training to community and sporting groups, especially in relation to good governance	Corporate and Community Services	Manager Economic and Community Development	Number of briefings held for community and sporting groups	Jun-22
Assist where possible with funding applications				

1.4 Continue to develop and extend Council's public consultation processes, including the reporting of outcomes and the development of charters which clarify expectations for the provision of information for Council staff and the community

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Undertake a public consultation process with the budget	Executive Services	Chief Executive Officer	Facilitation of at least 2 budget consultation sessions	Jun-22
Examine new methods of interacting with the community, including the use of new technology	Corporate and Community Development	Director Corporate and Community Services	Seek to engage communities effectively on line and seek to have on site meetings that relate to specific issues	May-22
Effectively utilise Advisory Committees			Review the effectiveness of the Advisory Committees (100 years of Mount Isa, the Miners Memorial)	May-22

1.5 Develop and promote our unique artistic and cultural diversity

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Engage with the different communities of Mount Isa	Corporate and Community Development	Director Corporate and Community Services	Partner with other agencies in relation to the annual Multicultural Festival	Mar-22



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Support initiatives that recognise cultural diversity		Manager Economic and Community Development	Incorporate Harmony Day into the calendar of events	Mar-22
Where possible facilitate the installation of public art and unique urban design			Deliver public art in the Central Business District	Jun-22
1.6 Advocate for Councillor, staff and community representation on Government committees and taskforces relevant to the region				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Councillors and staff to pursue opportunities that allow for Mount Isa to be represented in local partnerships, regional bodies and State organisations, as well as peak bodies.	Executive Services	Chief Executive Officer	Number of boards, taskforces, partnerships or peak bodies where Mount Isa City Council is represented.	Jun-22
1.7 Advocate for youth engagement in Council decisions				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Develop a Youth Strategy for the City of Mount Isa	Corporate and Community Services	Director Corporate and Community Services	Completion of the Youth Strategy	Jun-22
		Manager Economic and Community Development		
1.8 Coordinate and review sport and recreation opportunities to encourage a healthier lifestyle in the region				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Review the Mount Isa City Council Sport and Recreation Strategy 2018-2027	Corporate and Community Services	Director Corporate and Community Services	Complete the review of the Strategy	May-22
Retain involvement in Move It Program		Manager Economic and Community Development	Secure funding for the Move It program	May-22
1.9 Develop a Memorandum of Understanding with local Indigenous groups				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Undertake training "Living Under the Act"	Executive Services	Chief Executive Officer	Complete training	Nov-22
Develop a reconciliation plan		Manager People, Culture and Safety	Finalize Plan	Nov-22
Support indigenous employment at Mount Isa City Council			Establish a program that supports indigenous employment	Nov-22
1.10 Investigate opportunities for additional tertiary education in the region				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Consult with Queensland tertiary education providers to establish a presence in Mount Isa	Executive Services	Chief Executive Officer	Finalise a Memorandum of Understanding with a University	Mar-22
	Corporate and Community Development	Director Corporate and Community Services		
		Manager Economic and Community Development		



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1.11 Further develop libraries to become active community hubs of learning and social inclusion				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Finalise the Library Master Plan	Corporate and Community Development	Manager Economic and Community Development	Adopt the Mount Isa City Council Library Master Plan	Aug-20
1.12 Continue to work with external agencies to deliver learning opportunities (e.g. U3A, Men's Shed)				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Facilitate partnerships that build community capacity	Corporate and Community Development	Manager Economic and Community Development	The number of partnerships entered into.	Jun-22
Continue to engage with PCYC				Jun-22
1.13 Lobby state government for improved state secondary educational opportunities and/ or facilities in the Mount Isa				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Work with schools to advocate for infrastructure	Executive Services	Manager People, Culture and Safety	Funding for school related infrastructure	Jun-20
Support schools to achieve higher level of attendance	Corporate and Community Development	Manager Economic and Community Development	Increased levels of attendance at schools	Jun-20
1.14 Advocate to higher education institutions and health facilities to provide upskilling opportunities for residents living in Mount Isa				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Advocate for the funding of a business case for the redevelopment of the Mount Isa Hospital	Executive Services	Chief Executive Officer	Funding allocated to the business case for the redevelopment of the Mount Isa Hospital	Jun-22
		Manager Economic and Community Development		
1.15 Maximise private and government funding opportunities to provide access to all training and mentoring programs that promote employment				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Work with employment agencies, TAFE Queensland (Mount Isa Campus) and schools to establish relationships and partnerships that lead to employment	Corporate and Community Development	Manager Economic and Community Development	Additional funded training	Jun-22
			The establishment of formal and informal mentoring opportunities	Jun-22
1.16 Continue the established strategic alliances with the Australian Mining Cities Alliance and North West Regional Organisation of Councils				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE



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Support the Australian Mining Cities Alliance	Executive Services	Chief Executive Officer	Attend meetings where possible	Jun-22
North West Regional Organisation of Councils			Councillors and staff to take on office bearing positions where possible	Jun-22

1.17 Develop the action plan for Council's role in Major Events and Tourism

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Review of the Tourism Strategy 2020-2025	Corporate and Community Development	Manager Economic and Community Development	Completed review of the Tourism Strategy	Jan-22
Continue to investigate the establishment of a Local Tourism Organisation			Prepare a report to Council	Feb-22

1.18 Provide 100 years Community Celebrations and community infrastructure for year 2023

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Service and Support an Advisory Committee to oversee aspects of the 100 Years of Mount Isa	Executive Services	Chief Executive Officer	Identify and endorse events and projects for the 100 year celebration	Jun-22
Identify appropriate infrastructure to be delivered as part of 100 Years of Mount Isa		Director Corporate and Community Services	Deliver infrastructure projects as part of the 100 Years of Mount Isa celebration	Jun-22
		Manager Corporate and Community Services		

1.19 Develop tourism opportunities for the 100 Years commemorations that will promote Mount Isa as a destination to visit for generations.

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Develop a range of activities that will acknowledge 100 Years of Mount Isa	Executive Services	Chief Executive Officer	Create a calendar of events for 2023	
Work with local tourism operators to increase visitor expenditure in the region		Director Corporate and Community Services	Establish a Memorandum of Understanding with local tourism operators	
Develop infrastructure and public art that will support repeat visitation		Manager Corporate and Community Services	Deliver items such as memorials and statues to celebrate	Jun-22

Prosperous and Supportive Economy

VISION: To develop a prosperous and diverse local economy which supports existing industry and encourages new and innovative business and practices.

2.1 Continue to upgrade and use the most effective technology to provide best delivery of services to the region

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Utilise Blackspot funding to manage mobile blackspots	Corporate and Community Services	Director Corporate and Community Services	Submit at least two Black Spot applications per year	Jun-22
Ensure that Camooweal has access to high levels of connectivity		Manager Corporate and Community Services	Work with Telstra to service the needs of Camooweal	Jun-22

2.2 Lobby for the improved delivery of NBN services to Mount Isa Region

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Advocate on behalf of the region for better access to the NBN	Corporate and Community Services	Director Corporate and Community Services	Feedback from the community of access to the NBN	May-22



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2.3 Contribute to a Regional Transport Strategy encompassing - Road, Air and Rail				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Work has been undertaken to develop the Freight and Logistics Facility	Executive Services	Chief Executive Officer	Review of the Strategy	Mar-22
		Manager Economic and Community Development		
		Manager Land Use and Planning		
2.4 Lobby State and National Governments to enhance and develop key transport gateways, freight links including public transport and rail services to adjacent regions				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Work has been undertaken to develop the Freight and Logistics Facility	Executive Services	Chief Executive Officer	Review of the Strategy	Mar-22
		Manager Economic and Community Development		
		Manager Land Use and Planning		
2.5 Lobby the State and Federal Governments for safety improvement upgrades on the Federal, State and Local Road Networks				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Continue to seek funding from Federal Government for Blackspots and Roads to Recovery	Infrastructure Services	Director Infrastructure Services	Levels of funding and completion of projects	Jun-22
Continue to seek funding from State Government for TIDS and other funding programs		Manager Works and Operations		
		Manager Major Projects		
2.6 Develop and enhance key strategic alliances with the Department of Transport and Main Roads and other key partners				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Undertake planning with all key stakeholders in relation to transport planning	Infrastructure Services	Director Infrastructure Services	Submissions to the State Infrastructure Plan	Jun-22
		Manager Works and Operations	Submissions to the State Transport Strategy	Jun-22
		Manager Major Projects	Participation in the Regional Roads Alliance	Jun-22
2.7 Assist with the facilitation of region wide accessibility for all residents to essential services in relation to health, education, social and recreational activities				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Undertake effective and successful advocacy with all levels of Government to meet the needs of Mount Isa and Camooweal	Executive Services	Chief Executive Officer	Number of submissions developed by Council	Jun-22
	Corporate and Community Services	Director Infrastructure Services	Number of productive partnerships establish by Council with key stakeholders	Jun-22
	Infrastructure Services	Director Corporate and Community Services		
2.8 Apply and review the Planning Scheme in accordance with State legislation to ensure consistent and balanced decisions are made in relation to lifestyle and growth opportunities				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE



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Oversee the orderly and strategic development of the Mount Isa Region	Executive Services	Chief Executive Officer	Number of policy reviews	Jun-22
		Manager Land Use and Planning	Number of development applications	Jun-22
			Number of re-zonings	Jun-22
2.9 Continue to undertake strategic Urban Design projects				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Undertake a review of the Central Business District Master Plan	Executive Services	Manager Land Use and Planning	Complete the Master Plan for the Central Business District	Feb-22
Oversee the development of the Centennial Place through a detailed Urban Design framework			Complete the Urban Design framework for Centennial Place	Feb-22
Facilitate the development of a Civic Precinct Urban Design framework				Dec-21
2.10 Lobby telecommunication and technology providers to continue to improve the quality and depth of services which will assist with the attraction and retention of sustainable businesses within the region				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Work with NBN and Telstra to secure connectivity for residents and businesses	Corporate and Community Services	Manager Economic and Community Development	Feedback from businesses and residents	Jun-22
		Manager Finance and Information Technology		
2.11 Following review, continue to implement the Mount Isa Economic Development and Tourism Strategies with a focus on promoting the national and international attractions of the region, which will provide tourism, economic, social and cultural benefits				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The Economic Development Strategy is due for review	Corporate and Community Services	Manager Economic and Community Development	Reviewed Tourism Strategy presented to Council	Jan-22
The Tourism Strategy is due for review			Reviewed Tourism Strategy presented to Council	Jan-22
2.12 Enhance relationships with larger employers in the region to ensure the proper future planning of infrastructure and the promotion of Mount Isa				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Mount Isa Mines is the major employer in the region. Council needs to maintain a close relationship with Mount Isa Mines	Executive Services	Chief Executive Officer	Quarterly meetings	Jun-22
The Mount Isa Hospital is the second largest employer in the region. Council needs to maintain a close relationship with the Hospital and the allied medical services			Quarterly meetings	Jun-22
2.13 Advocate for childcare services that support shift work hours, including night shift				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
There is the opportunity for Council to advocate for more childcare places in the region	Corporate and Community Services	Manager Economic and Community Development	Submission to other levels of Government	May-22



2021-2022 MOUNT ISA CITY COUNCIL ANNUAL OPERATIONAL PLAN

2.14 Investigate incentives to encourage upgrading old housing stock in the Mount Isa area

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
There is the opportunity for Council to work with the Department of Housing and other providers to develop the quality and quantity of housing stock	Executive Services	Chief Executive Officer	Development of an Urban Renewal program	Mar-22
	Corporate and Community Services	Director Corporate and Community Services	Development of a Master Plan for the Gliderport	Apr-22
		Manager Economic and Community Development		
		Manager Land Use and Planning		

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE

Services and Infrastructure

VISION: To establish innovative and efficient infrastructure networks that services the local communities and industry.

3.1 Undertake a review of Council's Services

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council is developing a comprehensive Asset Management Plan that will identify new infrastructure requirements and renewals.	Infrastructure Services	Director Infrastructure Services	Review of Asset Management Plan to be presented to Council	Jun-22
Council is reviewing the road hierarchy		Manager Works and Operations	Review of Road Hierarchy to be presented to Council	Jun-22
Council is reviewing the Water and Sewer network		Manager Water and Sewer	The review of the Water and Sewer network to be presented to Council	Jun-22
Council officers are reviewing the role of Technical Services		Manager Major Projects	Review of Technical Services to be presented to Council	Jun-22

3.2 Review all cemetery services including cremation services, determining the viability of above ground vault construction and identify land for future expansion

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council manages two cemeteries and it is important that the appropriate strategic planning is undertaken.	Infrastructure Services	Director Infrastructure Services	Council to receive a review of the Cemetery Strategy	Mar-22
			Officers to identify suitable software to manage records at the cemeteries	Aug-22

3.3 Clarify community expectations prior to establishing community service obligations in relation to water, waste water, roads etc

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
As Council prepares different plans and strategies the community will be engaged	Infrastructure Services	Director Infrastructure Services	Number of public meetings	Jun-22



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			Participation levels in on line forums	Jun-22
			Submissions received from the local community	Jun-22
3.4 Develop a proactive approach to safety within town areas				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
There is the opportunity for Council to work closely with Queensland Police to increase safety levels	Executive Services	Chief Executive Officer	Number of meetings with Queensland Police	Jun-22
Council is currently installing and updating the CCTV network	Corporate and Community Services	Manager Economic and Community Development	Number of new CCTV cameras installed	Dec-22
		Manager Finance and Information Technology		
3.5 Undertake a Resident Attraction project including strategic research and data analysis alongside a strategic marketing and communications plan which focuses on the liveability of the region and encourages a diverse range of new residents to the region including families, youth and migrants				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
It is important that Council seeks to attract more residents to the region	Corporate and Community Services	Manager Economic and Community Development	Population increase or the number of people attending new residences functions	Jun-22
It is important that Council develops a strong marketing and communications plan				
3.6 Continue to implement the recommendations from Council's Buildings Asset and Services Management Plan in relation to the development and maintenance of the region's community facilities				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
An asset management committee has been established to ensure the development and maintenance of existing infrastructure and future renewal infrastructure	Infrastructure Services	Director Corporate and Community Services	Number of meetings held by the asset management steering committee	May-22
	Corporate and Community Services		Appropriate capital budget developed for a ten year period	May-22
3.7 Continue to develop accurate flood mapping studies and a storm water management plan				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council will develop the appropriate flood mapping studies and appropriate storm water management plans	Infrastructure Services	Manager Water and Sewerage	Plans presented to Council for adoption	Jun-22
3.8 Develop and implement Council land management strategies including its reserves				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council has a responsibility to manage invasive pests, plants and animals	Corporate and Community Services	Manager Waste and Compliance	Estimated area of land managed effectively by Council	May-22



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3.9 Proceed with a feasibility study for the development of a multisport complex to replace various sporting facilities				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council will review the sporting and recreation strategy to identify sporting infrastructure to be upgraded	Corporate and Community	Manager Economic and Community Development	Reviewed strategy will be presented to Council	Apr-22
3.10 Review plant strategy (own or lease)				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council has received an internal audit report in relation to plant and fleet management	Infrastructure Services	Manager Works and Operations	Implementation of the internal audit report	Mar-22
3.11 Continue to review and expand Asset Management Plans				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council will utilise the asset management steering committee to ensure that proper planning is undertaken in relation to asset management	Corporate and Community	Coordinator Asset Management	the asset management committee will meet at least four times per year	Jun-22
3.12 Analyse current roads and other associated infrastructure to determine priorities				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council has a responsibility to manage the road network	Infrastructure Services	Manager Works and Operations	Review of the road network	Jun-22
Council will continue to make submissions and funding applications to deal with blackspots, roads to recovery and TIDS			The number of applications made for funding	Jun-22
3.13 Determine strategic levels of service within Council's Asset Management Plans to provide well maintained bridges, sealed and unsealed roads, including footpaths and stormwater drainage throughout urban, industrial and rural areas				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council will continue to utilise the asset management steering committee to oversee the management of assets	Infrastructure Services	Manager Major Projects	The asset management committee will meet at least four times per year	Jun-22
	Corporate and Community Services	Manager Works and Operations		
		Coordinator Asset Management		
3.14 Deliver suitable signage and directional indicators for open space, walkways and cycle paths that are user friendly for all demographics				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Suitable signage and directional indicators will be included as part of the capital works program.	Infrastructure Services	Manager Major Projects	Completion of walkways, cycle paths and park upgrades	Jun-22



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3.15 Identify new external revenue sources, including grants, to fund City infrastructure and services				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
There is the opportunity for Council to undertake private works and provide services to the mining sector	Infrastructure Services	Manager Works and Operations	The level of income from private works being delivered by Council	Jun-22
3.16 Determine and review levels of service to the parks and gardens network and flora reserves				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
It is envisaged that Council will complete a parks, recreation and open spaces hierarchy	Infrastructure Services	Manager Works and Operations	Delivery of a parks, recreation and open spaces hierarchy	Aug-21
3.17 Investigate opportunities to fund and implement streetscape plans for beautification, safety and accessibility				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A masterplan for the central business district will be developed to ensure high levels of amenity and vitality	Executive Services	Manager Development and Land Use	Production of a masterplan that is presented to Council	Apr-22
Healthy Environment				
VISION: To recognise, protect, manage and promote our unique natural environment to ensure the economic, environmental, social and cultural values are developed for long term sustainability.				
4.1 Develop and implement a Water Security Strategy that secure a sustainable, reliable water supply for the region				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Consideration is being given to participation in a group to develop the North West Water concept	Infrastructure Services	Director Infrastructure Services	Development of a business plan to determine the viability of the North West Water concept	Jun-22
		Manager Water and Sewer		
4.2 Continue to record and protect all significant heritage and cultural sites and structures.				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Under the planning scheme Council has an obligation to ensure that heritage and cultural sites are preserved	Executive Services	Manager Development and Land Use	Number of heritage permits processed	Jun-22



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4.3 Manage and develop MICC's disaster management and recovery responsibilities

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A review will be undertaken of the Local Disaster Management Plan	Infrastructure Services	Coordinator Facilities, Disaster Management and Cemeteries	Presentation of the revised plan to Council and LDMG	Jan-22

4.4 Investigate options for the implementation of alternative transport modes that align with contemporary environmental and socially sustainable practices

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Provision needs to be made to accommodate electric vehicles	Infrastructure Services	Manager Major Projects	Electric vehicle charges installed within CBD	May-22

4.5 Promote education and environmental awareness programs in relation to water conservation and wastewater recycling for both industry and residents

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The management and conservation of water is important to Council and the community	Infrastructure Services	Manager Water and Sewer	Successful community education and awareness	Jun-22
It may be that there is an extension to the recycled water network			Length of pipes transporting recycled water	Jun-22

4.6 Investigate appropriate wastewater services and systems

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The organisation will continue to investigate best practice in waste water services	Infrastructure Services	Manager Water and Sewer	Recommendations to Council about bespoke waste water services and systems	May-22

4.7 Utilise 'best practice' waste management practices and further develop City facilities in accordance with the Waste Management and Recycling Plan

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The construction of the Materials Recovery Facility is underway	Corporate and Community Services	Manager Waste and Compliance	Construction of the Materials Recovery Facility	Jun-22
Consultation in relation to recycling has already commenced			Implementation of recycling services	Jun-22

4.8 Implement innovative measures to reduce Council's energy use and carbon emissions and seek grant funding for alternate energy systems

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
As part of the Capital Works Program funds have been identified to undertake an energy audit	Corporate and Community Services	Manager Waste and Compliance	Presentation of audit to Council	May-22

4.9 Protect the natural environment of reserves under Council control via strategic natural resource management



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ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Council will ensure that its responsibilities in relation to land management are fulfilled	Corporate and Community Services	Manager Waste and Compliance	Report to Council	Jun-22

4.10 Continue to develop and maintain the urban stormwater system

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
As part of asset management officers will monitor and maintain the urban stormwater system	Corporate and Community Services	Coordinator Asset Management	Report to the audit and risk management committee	May-22

4.11 Continue to promote, educate and implement awareness and best practice waste collection, recycling, environmental health and environmental protection strategies

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The organisation has legislative responsibilities in relation to waste collection, recycling, environmental health and environmental protection strategies	Corporate and Community Services	Manager Waste and Compliance	Reports to Council where necessary	Jun-22

4.12 Encourage the use of renewable energy sources, such as solar power, to protect the environment

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Where possible Council will seek to utilise renewable energy	Infrastructure Services	Manager Major Projects	Install solar panels as part of the upgrade of the Family Fun Park Precinct	Jun-22

4.13 Manage invasive animals, pests and plants throughout the region to ensure the continued protection of valuable agricultural land

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The organisation has responsibilities to bio security and will continue to resource officers to ensure that appropriate land management is undertaken	Corporate and Community Services	Manager Waste and Compliance	The number of education sessions provided to the rural community in relation to invasive animals, pests and plants	Jun-22

Ethical and Inclusive Governance

VISION: To practice inclusive and ethical governance through proactive engagement with all sectors of the community, council and all levels of government.

5.1 Continually monitor and evaluate all Council operations and conduct independent surveys of client/customer satisfaction levels

ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
It is important that Council receives feedback on its services	Executive Services	Coordinator Corporate Governance	The community will be engaged through various feedback mechanisms	Mar-22



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It is important that Council undertakes advocacy with the other levels of government to raise issues that are important to Mount Isa and the region		Media Officer Executive Assistant	A list of key advocacy items or issues will be presented to Council on a quarterly basis	Sep-21 Dec-21 April-22
5.2 Develop a procedure to ensure all lobbying processes are reported and completed				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A lobbying policy will be developed	Executive Services	Coordinator Corporate Governance	Report to be presented to Council	Aug-21
5.3 Develop and implement customer focused policies and processes in keeping with Council's commitment to customer service				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Reviews will be undertaken in relation to community consultation and incorporating feedback from the community on customer service	Corporate and Community Services	Manager Finance and Information Technology	The results of the reviews will be submitted to Council	May-22
5.4 Become an employer of choice by providing appropriate training, innovative leadership and improved career pathways				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The organisation will seek to become a workplace recognised as an employer of choice	Executive Services	Manager People, Culture and Safety	Feedback will be obtained from staff exiting the organisation	Jun-22
			Employee satisfaction surveys will be developed	Feb-22
5.5 Review depot/workshop operations including development of master plan				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A scheduled review of the depot and workshop operations is required to ensure and promote high levels of productivity	Infrastructure Services	Manager Works and Operations	Presentation of a report to Council	Apr-22
5.6 Implement an ongoing review of the rating system encompassing benefited rate areas				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A rating strategy has recently been completed as part of the budget process and is likely to ensure the financial sustainability of the organisation	Corporate and Community Services	Manager of Finance and Information Technology	Presentation of a report to Council	May-22
5.7 Promote a proactive approach to risk management, including business continuity				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A comprehensive review of risk management is required to be undertaken	Corporate and Community Services	Manager Finance and Information Technology	Presentation of a report to the Audit and Risk Management Committee	Jun-22



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5.8 Provide and maintain appropriate security measures to protect Council's assets (buildings, plants, sites etc)				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
A review is likely to be undertaken in relation to the security of each of Councils buildings	Infrastructure Services	Coordinator Facilities, Disaster Management and Cemeteries	Installation of a swipe card security system	Jun-22
5.9 Provide and maintain WIFI functionality within Council's administrative buildings, with some free access for the public where feasible				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The provision of Wi-Fi is a service delivered by Council which meets the needs of employees, residences and visitors	Corporate and Community Services	Manager Finance and Information Technology	Number of people accessing the network	May-22
5.10 Investigate upgrades to Council's Information and Communication technology network structure				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
Over the next twelve months Council will further investigate the implementation of an ERP to support the organisation	Corporate and Community Services	Director Corporate and Community Services	Report to Council will be presented	Jun-22
		Manager Finance and Information Technology		
5.11 Provide and maintain strategies to ensure Council's long-term financial sustainability.				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The organisation will continue to work closely with QTC to ensure local term financial sustainability	Corporate and Community Services	Director Corporate and Community Services	Presentation of the long term financial sustainability plan to Council	Jun-22
		Manager Finance and Information Technology		
5.12 Explore/review potential efficiencies and opportunities for Council's operations, infrastructure and assets				
ACTION	DIRECTORATE	RESPONSIBILITY	PERFORMANCE MEASUREMENT	TARGET DATE
The organisation will undertake service reviews to ensure that rate payers are receiving value for money in relation to the provision of services and the delivery of appropriate infrastructure	Executive Services Corporate and Community Services	Chief Executive Officer Director Corporate and Community Services Director Infrastructure Services	Service reviews will be presented to Council and the Audit and Risk Management Committee	Jun-22

OFFICER'S REPORT



ITEM 3.3

TO The Mayor, Deputy Mayor and Councillors
OFFICER Director, Corporate and Community Services
AGENDA 22.06.2021 Special Meeting
FOLDER ID 18807

SUBJECT 2020/21 Estimated Financial Position
LOCATION Not Applicable

EXECUTIVE SUMMARY

It is a requirement that the Chief Executive Officer present a statement of estimated financial position to Council at the budget meeting. This is a summary of the financial operations and financial position of Council for its 2020/21 operations.

OFFICER'S RECOMMENDATION

THAT Council receive the 2020/21 Statements of Estimated Financial Position.

OR

THAT Council do not receive the 2020/21 Statements of Estimated Financial Position.

BUDGET AND RESOURCE IMPLICATIONS

Council adopts a budget each year and the provision of a statement of estimated financial position assists in this process, but no additional resource components are required.

BACKGROUND

The Chief Executive Officer is required to present a statement of estimated financial position to Council each year as part of the budget adoption process. The attachments in this report include a forecast income and expenses statement and also a forecast balance sheet.

Financial assumptions to the end of June 2021 have been included in both income and expenditure items as well as asset and liability items to determine Council's estimated financial position as at 30 June 2021.

The statements forecast a minor favourable operating result; the level of capital grant income expected; favourable liquidity; capitalisation of completed asset works in progress; and loan liability reduction.

LINK TO CORPORATE PLAN

5. ETHICAL & INCLUSIVE GOVERNANCE

5.10 Provide and maintain strategies to ensure Council's long-term financial sustainability.

CONSULTATION (Internal and External)

Consultation has been undertaken with all Council managers and Executive Management, as well as several briefing sessions with councillors. All departments have had significant input into the formulation of the budget.

LEGAL CONSIDERATIONS

Council are governed by the *Local Government Act 2009*, and the *Local Government Regulation 2012* and must abide by all requirements of the legislation.

POLICY IMPLICATIONS

Not Applicable.

RISK IMPLICATIONS

Not Applicable

HUMAN RIGHTS CONSIDERATIONS

Consideration has been given to all human rights under the Council's Human Rights Policy.

ATTACHMENTS

- 2020/21 Forecast Income Statement and 2020/21 Forecast Financial Position

REFERENCE DOCUMENT

- *Local Government Act 2009*
- *Local Government Regulation 2012*

Report Prepared by: Manager Finance & Information Technology 17.06.2021	Report Authorised by: Director Corporate and Community Services 17.06.2021
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MOUNT ISA CITY COUNCIL
Statement of Income and Expenses
For the year ended 30 June 2021

	Actuals 31 May 2021	Full Year Budget	Forecast 30 June 2021
Operating Revenue			
Rates and Charges			
General Rates	15,214,891	15,050,000	15,214,891
Water Access Charge	9,856,925	10,200,000	9,764,702
Water Consumption Charges	6,426,156	5,829,000	6,331,753
Sewerage Rates	7,204,470	7,197,000	7,204,985
Garbage Rates	3,814,800	3,913,000	3,814,888
Environment Charge	426,816	418,000	426,816
Less: Concessions	-113,242	-124,000	(120,890)
	42,830,815	42,483,000	42,637,145
Fees and Charges	1,999,501	3,303,000	2,470,693
Contract Works	2,421,816	6,500,000	2,439,316
Interest	849,365	1,310,000	901,115
Grants and Subsidies	3,828,010	6,748,000	6,647,974
Other	8,355,689	6,890,000	8,467,281
Total Operating Revenues	60,285,196	67,234,000	63,563,525
Operating Expenditure			
Corporate Governance	2,735,837	3,148,000	3,020,767
Administration Expenses	5,242,303	5,712,950	5,708,493
Community Services Costs	5,887,347	6,956,500	7,718,227
Technical Services/Roads	5,195,095	6,760,000	4,313,717
Water	12,787,740	13,150,000	13,881,690
Sewerage	1,448,142	1,513,000	1,589,492
Recoverable Works Costs	1,833,891	6,425,000	1,861,141
Environmental Costs	7,401,459	8,833,250	8,123,315
Finance Costs	1,059,682	1,256,000	1,420,073
Other Expenses	1,875,835	2,013,041	2,131,618
Depreciation	12,963,333	14,121,900	14,212,713
	58,430,666	69,889,641	63,981,247
OPERATING CAPABILITY BEFORE CAPITAL	1,854,530	-2,655,641	-417,722
Capital Items			
Sale of Non-Current Assets	2,500	0	2,500
Capital Grants, and Subsidies	9,035,496	16,095,000	11,995,496
Capital Expenditure (Landfill)			(13,243,597)
Developers Contributions	0	5,000	
NET SURPLUS(DEFICIT)	10,892,526	13,444,359	-1,663,323

MOUNT ISA CITY COUNCIL
Statement of Financial Position
For the year ended 30 June 2021

	Actuals 31 May 2021	Full Year Budget	Forecast 30 June 2021
Current Assets			
Cash and cash equivalents	60,057,152	49,539,014	64,980,364
Rates Receivable	10,074,257	4,445,019	8,000,000
Trade and other receivables	2,652,945	2,067,710	2,652,945
Inventories	149,182	3,070,209	149,182
	72,933,536	59,121,952	75,782,491
Non-current assets classified as held for sale	1,973,434	0	1,973,434
Total current assets	74,906,970	59,121,952	77,755,925
Non-Current Assets			
Property, plant and equipment	391,873,549	425,495,910	400,347,149
Investments	1	0	1
Intangible Assets			300,000
Capital works in progress	13,527,282	5,104,121	6,027,281
Total Non-Current Assets	405,400,831	430,600,031	406,674,431
TOTAL ASSETS	480,307,801	489,721,983	484,430,356
Current Liabilities			
Trade and other payables	2,502,235	4,432,426	6,500,000
Annual Leave Payable	1,592,648	1,090,266	1,592,648
Borrowings	1,305,882	1,547,845	1,643,012
Provisions - Long Service Leave	721,035	200,000	721,035
Total Current Liabilities	6,121,801	7,270,537	10,456,695
Non-current Liabilities			
Annual Leave Payable	0	470,055	-
Borrowings	19,808,727	20,558,683	18,915,671
Landfill Rehabilitation Provision			13,243,597
Provisions - Long Service Leave	415,547	1,460,039	415,547
Total non-current liabilities	20,224,273	22,488,777	32,574,815
TOTAL LIABILITIES	26,346,073	29,759,314	43,031,510
NET COMMUNITY ASSETS	453,961,727	459,962,669	441,398,846
Community Equity			
City Capital	201,425,409	217,409,783	201,425,409
Asset Revaluation Reserve	219,461,687	220,086,624	219,461,687
Accumulated Surplus/(Deficiency)	21,562,240	8,112,813	8,999,359
Other Reserves	11,512,391	14,353,449	11,512,391
TOTAL COMMUNITY EQUITY	453,961,727	459,962,669	441,398,846