



# **AGENDA**

## **Ordinary Council Meeting Wednesday, 28 August 2024**

**I hereby give notice that an Ordinary Meeting of Council will be held  
on:**

**Date: Wednesday, 28 August 2024**

**Time: 9:00 am**

**Location: Council Chambers  
23 West Street  
Mount Isa**

**Tim Rose  
Chief Executive Officer**



## Order Of Business

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**1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRY**Acknowledgement of Country

Mount Isa City Council acknowledges the Kalkadoon and the Indjilandji people, Traditional Custodians of the land on which we meet today and pay our respects to their Elders past, present and emerging.

We extend that respect to Aboriginal and Torres Strait Islander peoples here today.

Recording of Council Meeting

Please note this Ordinary Meeting of Mount Isa City Council may be live streamed and recorded in accordance with Council's 'Recording of Council Meetings Policy'.

As a visitor in the public gallery, your presence may be recorded.

By remaining in Chambers, it is assumed your consent is given if your image is inadvertently broadcast.

**2 PRAYER****3 APOLOGIES/LEAVE OF ABSENCE****4 PUBLIC PARTICIPATION**

**5 CONFIRMATION OF PREVIOUS MEETING MINUTES**

**5.1 MINUTES OF THE ORDINARY MEETING HELD ON 24 JULY 2024**

**Document Number:** 815822

**Author:** Senior Executive Assistant

**Authoriser:** Chief Executive Officer

**RECOMMENDATION**

**THAT** the Minutes of the Ordinary Meeting held on 24 July 2024 be confirmed as a true and correct record.

**ATTACHMENTS**

- 1. Minutes of the Ordinary Meeting held on 24 July 2024**



# **MINUTES**

**Ordinary Council Meeting  
Wednesday, 24 July 2024**

**Order Of Business**

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Nil

**MINUTES OF MOUNT ISA CITY COUNCIL  
ORDINARY COUNCIL MEETING  
HELD AT THE COUNCIL CHAMBERS, 23 WEST STREET, MOUNT ISA  
ON WEDNESDAY, 24 JULY 2024 AT 9:00 AM**

**PRESENT:** Crs MacRae, Ballard, Coghlan, Coghlan, Crowther, Tully

**IN ATTENDANCE:** Tim Rose (CEO), Chad King (Director, Community Services), Chileya Luangala (Director, Corporate Services), Greg Searle (Acting Director, Infrastructure Services)

**1 OPENING OF THE MEETING/ACKNOWLEDGEMENT OF COUNTRY**

Mayor MacRae opened the meeting at 9:00 am and provided an acknowledgement of country and advised the meeting is recorded.

**2 PRAYER**

Pastor Keith Christie from the Christian Outreach Centre provided the meeting with a prayer.

**3 APOLOGIES/LEAVE OF ABSENCE**

**APOLOGY**

**RESOLUTION OM01/ 07/24**

Moved: Mayor Cr Peta MacRae

Seconded: Cr Travis Crowther

**THAT** the apology received from Cr Doyle be accepted and leave of absence granted.

**CARRIED 6**

**4 PUBLIC PARTICIPATION**

Nil

**5 CONFIRMATION OF PREVIOUS MEETING MINUTES**

**5.1 MINUTES OF THE ORDINARY MEETING HELD ON 26 JUNE 2024**

**RESOLUTION OM02/ 07/24**

Moved: Cr Travis Crowther

Seconded: Cr James Coghlan

**THAT** the Minutes of the Ordinary Meeting held on 26 June 2024 be confirmed as a true and correct record.

**CARRIED 6**

**5.2 MINUTES OF THE SPECIAL MEETING HELD ON 26 JUNE 2024****RESOLUTION OM03/ 07/24**

Moved: Cr Dan Ballard  
Seconded: Cr Travis Crowther

**THAT** the Minutes of the Special Meeting held on 26 June 2024 be confirmed as a true and correct record.

**CARRIED 6**

**6 ACTIONS FROM PREVIOUS COUNCIL MEETINGS****6.1 OUTSTANDING ACTIONS FROM PREVIOUS COUNCIL MEETINGS AS AT 18 JULY 2024****RESOLUTION OM04/ 07/24**

Moved: Cr Travis Crowther  
Seconded: Cr James Coghlan

**THAT** Council receives and notes the outstanding actions from previous Council Meetings as at 18 July 2024.

**CARRIED 6**

**7 DECLARATIONS OF CONFLICTS OF INTEREST**

Nil

**8 MAYORAL MINUTE**

MIM 100 Year Ball was held on Saturday night and it was an occasion to reflect on our history as a town, how we have predominantly been a one company town for the last 100 years and the opportunity, security and lifestyle that has afforded so many of us over the past century. But it was also a time to mark a new direction, a coming of age and maturity. There is an understanding as I keep saying that mining is as much our future as it is our past, though it will be in a more diversified, sustainable and innovative way. The mentality of rip and ship are past as the CEO loves to say, and we need to be value adding to achieve maximum economic benefit. I had the opportunity to deliver the opening speech, I expressed disappointment at the announcement of the underground copper mine closure, but also gratitude that we have 18 months' notice to finalise our economic transition plan. Council will be the first presentation in at the MIM Ltd Bill hearing on the 6<sup>th</sup> of August and we are working hard at the moment in preparation for that.

During July we had NAIDOC week and I was able to attend celebrations in Mount Isa and Camooweal. As a council, it is our aim to have our spaces activated by events like these, that benefit the whole community and bring people together Ngata arrkunaan-puni watinha (together, we are stronger). The week was a credit to everyone involved as it has highlighted the ongoing struggles of the indigenous people in our community, but has also got the whole community involved in celebrating indigenous culture, and everyone definitely 'kept the fire burning' loud blak and proud. The march from Outback at Isa to the Civic Centre lawn was very well attended, as was the family fun day. The next month we have celebrating culture will be September, when there will be the annual multi-cultural festival put on by the Catholic Church, and also Council's new event, welcoming week, where we will be celebrating both our oldest culture (our first nations people) and all cultures that have joined us since. We will be holding our next citizenship ceremony in

conjunction with this event on the 17<sup>th</sup> of September at Centennial Place. It is during the school holidays so we hope everyone will take advantage of that and come along and help us celebrate.

NAIDOC day in Camooweal last Friday was also a big success. Thanks to the Drover's Camp, in conjunction with Myuma and Rainbow gateway for organising the Elder's Lunch, the school children's animal mask parade and other cultural activities on the day. I would also like to congratulate the Drover Camp committee on their ongoing mural project – it is looking fantastic.

While we are discussing Camooweal, I would like to thank the community for being patient and working with us at this time while we don't have a council employee living there. The team here from Mount Isa are travelling out on a regular basis providing the different services as required, though this is hopefully only a temporary measure and a more permanent arrangement can be put in place shortly.

The consultants reports – pillars – drafts been submitted to council and being consolidated to present to the community, industry, government and QTIC. A reminder that the community information session is being held by Glencore this evening at the John Middlin Centre and it would be great to get as many community members there as we possibly can.

We had the AMCA meeting in Canberra last month. Mount Isa is proud to be a founding member of the mining cities alliance, and the work being conducted by that advocacy group is very important as we go through our economic restructure. It was beneficial to meet with politicians in Canberra to discuss issues pertinent to mining cities such as returning a percentage of royalties to the regions, advocating for a seat at the Net Zero Authority table, progressing the advocacy around FBT for housing in mining cities and sharing thoughts and strategies for attracting and retaining labour in the regions, such as HECS forgiveness, zone rebate allowances and first home owner amendments. AMCA is looking to grow its member base and the more cities that join the discussion, the stronger the advocacy and the better the outcomes.

All Councillors will be attending the LGAQ conference in Brisbane which is being held in October, the week prior to the state election. We believe this is an excellent time to be out in unity, advocating for the adequate funding we require for our economic restructure.

The work being done in relation to youth crime continues. Council is in the process of making sure our cameras are operational and the entire system is working as it should. I would like to congratulate the Mithangkaya Nguli Young People Ahead group on receiving funding to run the intensive on country program. We met with them this week, which was coincidentally the day the funding was announced and look forward to hearing more about their plans and working in conjunction with them to help achieve community outcomes.

100 days of us being in Council passed last week, and I want to take some time during this meeting to reflect on our initial achievements and outline our future directions. During general business all councillors will have the chance to say what they see as our wins and what they are working towards next.

What I am happy about is that:

- there have been zero internal OIA complaints, and that has meant that our governance officer has been able to work on disaster management mitigation, instead of investigating complaints
- we have the beginnings of a Project Management Office (PMO), that can manage projects internally, and get better value for our ratepayers
- the work done by Alan Baillie in conjunction with council has allowed us to be able to take restorative justice workers here at council
- we have a permanent CEO locked in until the end of 2025, providing continuity and consistent leadership to those in the organisation.



These are each small things, that will make a big difference over time. As a council we all believe that getting the small things right is important, and we still having many challenges, but we can see improvement.

## 9 CONSIDERATION OF CORRESPONDENCE

Nil

## 10 NOTICES OF MOTION

### 10.1 NOTICE OF MOTION - BUCHANAN PARK AMENITIES TRAILERS

#### RESOLUTION OM05/ 07/24

Moved: Cr James Coghlan

Seconded: Cr Dan Ballard

**THAT** in accordance with section 236 9 (b) of Local Government Regulation 2012 council advertise in the Mount Isa Weekly and on council website for Mount Isa community organisations to apply to bid for two (female and male) amenities blocks that are currently located inside the Buchanan Park Racetrack for removal by the successful bidder and that the two trailers are to be placed in the next available fleet disposal auction.

In Favour: Crs Dan Ballard, James Coghlan, Kim Coghlan and Travis Crowther

Against: Crs Peta MacRae and John Tully

Absent: Cr John Doyle

**CARRIED 4/2**

### 10.2 NOTICE OF MOTION - MOTION TO LGAQ CONFERENCE OCTOBER 2024

#### RESOLUTION OM06/ 07/24

Moved: Mayor Cr Peta MacRae

Seconded: Cr Kim Coghlan

**THAT** the State Government, working in conjunction with the LGAQ and Queensland councils, create a dedicated funding program using collected mining royalties, that will support Queensland's local resource reliant communities' economic transition and potential diversification opportunities when a mine closes.

**CARRIED 6**

## 11 EXECUTIVE SERVICES REPORTS

Nil

## 12 CORPORATE SERVICES REPORTS

### 12.1 FINANCE OVERVIEW REPORT - JUNE 2024

#### RESOLUTION OM07/ 07/24

Moved: Cr Dan Ballard

Seconded: Cr John Tully

**THAT** Council receives and accepts the June 2024 Finance Overview Report as presented.

**CARRIED 6**

### **13 COMMUNITY SERVICES REPORTS**

#### **13.1 COMMUNITY DEVELOPMENT OVERVIEW REPORT - JUNE 2024**

##### **RESOLUTION OM08/ 07/24**

Moved: Cr James Coghlan

Seconded: Cr John Tully

**THAT** Council receives and accepts the June 2024 Community Development Overview Report as presented.

**CARRIED 6**

#### **13.2 ECONOMIC DEVELOPMENT OVERVIEW REPORT - JUNE 2024**

##### **RESOLUTION OM09/ 07/24**

Moved: Cr Travis Crowther

Seconded: Cr John Tully

**THAT** Council receives and accepts the May 2024 Economic Development Overview Report as presented.

**CARRIED 6**

#### **13.3 ENVIRONMENTAL AND BIOSECURITY OVERVIEW REPORT - MAY 2024 AND JUNE 2024**

##### **RESOLUTION OM10/ 07/24**

Moved: Cr James Coghlan

Seconded: Cr John Tully

**THAT** Council receives and accepts the May 2024 and June 2024 Environmental and Biosecurity Overview Report as presented.

**CARRIED 6**

#### **13.4 DEVELOPMENT AND LAND USE OVERVIEW REPORT - QUARTER 4**

##### **RESOLUTION OM11/ 07/24**

Moved: Cr James Coghlan

Seconded: Cr Kim Coghlan

**THAT** Council receives and accepts the Quarterly Development and Land Use Overview Report as presented.

**CARRIED 6**

**13.5 SPLASHEZ OVERVIEW REPORT - JUNE 2024****RESOLUTION OM12/ 07/24**

Moved: Cr Kim Coghlan  
 Seconded: Cr Travis Crowther

**THAT** Council receives and accepts the June 2024 Splashez Overview Report as presented.

**CARRIED 6****13.6 REGULATORY SERVICES REPORT - MAY 2024 TO JUNE 2024****RESOLUTION OM13/ 07/24**

Moved: Cr James Coghlan  
 Seconded: Cr John Tully

**THAT** Council receives and accepts the Regulatory Services Overview Report for May 2024 to June 2024 as presented.

**CARRIED 6****13.7 ENVIRONMENTAL GRANT PROGRAM 2023/2024 ROUND 1****RESOLUTION OM14/ 07/24**

Moved: Cr James Coghlan  
 Seconded: Cr Kim Coghlan

**THAT** Council approves the following:

1. The applicants receive the items specified in their applications, to the dollar values listed in the table below.
2. The applicants receive the complementary caddies for food waste to the dollar value listed in the table below.

1. St. Joseph's Catholic School	\$ 3,405.00
2. Mount Isa Flexible Learning Centre	\$ 3,894.64
3. NWQICSS – Ngukuthati Children & Family Centre	\$ 5,000.00
4. Spinifex State School	\$ 2,980.00
5. Healy State School	\$ 1,800.00
6. Happy Valley State School	\$ 2,400.00
7. Good Shepherd Parish Mount Isa	\$ 3,070.00
8. Saint Kieran's Primary School	\$ 3,405.00
9. Good Shepherd Catholic College	\$ 3,570.00
10. Barkly Highway State School	\$ 3,650.00

Complementary Caddies for Food Waste to all successful applicants	\$ 8,750.00
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Total	\$ 41,924.64
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**CARRIED 6****13.8 REQUEST FOR SPONSORSHIP - COMMERCE NORTH WEST - NORTHERN OUTBACK BUSINESS AWARDS****RESOLUTION OM15/ 07/24**

Moved: Cr Travis Crowther

Seconded: Cr John Tully

**THAT** Council approve sponsorship to Commerce North West in the amount of \$8,000.00 (+ GST) to be a Silver sponsor of the 2024 Northern Outback Business Awards.

**CARRIED 6****13.9 REQUEST FOR SPONSORSHIP - NORTH WEST QLD MENTAL HEALTH NETWORK****RESOLUTION OM16/ 07/24**

Moved: Cr Kim Coghlan

Seconded: Cr John Tully

**THAT** Council approves North West Qld Mental Health Network (NWQMHN) to receive a venue hire fee waiver to the value of \$3,171.50 (inc. GST) to support the Mental Health and Wellbeing Symposium being held at the Mount Isa Civic Centre on 10 October 2024.

**CARRIED 6****14 INFRASTRUCTURE SERVICES REPORTS****14.1 MAJOR PROJECTS OVERVIEW - JUNE 2024****RESOLUTION OM17/ 07/24**

Moved: Cr John Tully

Seconded: Cr Travis Crowther

**THAT** Council receives and notes the June 2024 Major Projects Overview Report.

**CARRIED 6****14.2 WORKS & OPERATIONS OVERVIEW REPORT - MAY 2024 TO JUNE 2024****RESOLUTION OM18/ 07/24**

Moved: Cr John Tully

Seconded: Cr James Coghlan

**THAT** Council

Receives and accepts the May/June 2024 Works and Operations Report

**CARRIED 6**

### 14.3 GATES AND GRIDS POLICY FOR ADOPTION

#### RESOLUTION OM19/ 07/24

Moved: Cr Kim Coghlan

Seconded: Cr James Coghlan

**THAT** Council adopt the Gates and Grids Policy (version 1).

**AND**

**THAT** Council commits to a comprehensive infrastructure inspection of the Gates and Grids within public roads of the Mount Isa City Local Government Area.

**CARRIED 6**

### 14.4 ELECTRICAL VEHICLE CHARGING STATION SITES

#### RESOLUTION OM20/ 07/24

Moved: Cr Travis Crowther

Seconded: Cr Dan Ballard

**THAT** Council

- Endorse the establishment of an EV DC-fast charging station at location **Option D**.  
(2) 34 Miles Street  
(3) 17-19 Atherton Street  
(1) Centennial Place Carpark
- Endorse the non-binding Letter of Intent to be issued to NRMA following the resolution of the selected option.
- Approve asset disposal or demolition of the existing redundant toilet block and old substation at 34 Miles Street, regardless of the selection above.
- Authorise the CEO to seek Ministerial Consent, from the Department of Resources, to permit the land to be used for commercial purpose as an EV fast-charging station should any of the 3 sites require it.

In Favour: Crs Peta MacRae, Dan Ballard, James Coghlan and Travis Crowther

Against: Crs Kim Coghlan and John Tully

Absent: Cr John Doyle

**CARRIED 4/2**

### 14.5 MOUNT ISA SEWAGE TREATMENT PLANT INLET - EMERGENCY WORKS

#### RESOLUTION OM21/ 07/24

Moved: Cr John Tully  
Seconded: Cr Kim Coghlan

**THAT** Council

1. Award contract to Barkly Engineering for the sum of \$45,737.00 (ex GST) to undertake emergency works of the sewage treatment plant inlet screenings and grit systems to avoid any immediate short term environmental spills/overflows.

**AND**

**THAT** Council

2. Award contract to Barkly Engineering with additional funds of \$343,601 (ex GST) being for long term asset renewal/refurbishment of all components of the inlet works.

**CARRIED 6**

**15 GENERAL BUSINESS**

Each Councillor provided an update.

**16 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS**

Nil

**There being no further business the Meeting closed at 10:27am.**

**The minutes of this meeting were confirmed at the Council Meeting held on 28 August 2024.**

.....  
**CHAIRPERSON**

**6 ACTIONS FROM PREVIOUS COUNCIL MEETINGS****6.1 OUTSTANDING ACTIONS FROM PREVIOUS COUNCIL MEETINGS AS AT 23 AUGUST 2024****Document Number: 816405****Author: Senior Executive Assistant****Authoriser: Chief Executive Officer****EXECUTIVE SUMMARY**

The outstanding actions from previous Council Meetings as at 23 August 2024 are presented for Council's information only.

**RECOMMENDATION**

**THAT** Council receives and notes the outstanding actions from previous Council Meetings as at 23 August 2024.

<b>Meeting</b>	<b>Officer</b>	<b>Title</b>	<b>Target</b>
Council 21/06/2023	Community Development Officer	Youth Strategy 2023-2027	30/12/2024
Council 15/09/2023	Director, Infrastructure Services	Notice of Motion - Mayor, Cr Danielle Slade	30/09/2024
Council 28/02/2024	Community Development Officer	RADF (Regional Arts Development Fund) Council Initiated Project	30/10/2024
Council 24/04/2024	Coordinator Environmental Services	Approval for Environmental Charge Project 23/24	8/05/2024
Council 24/04/2024	Project Manager	Outback at Isa - Carry Over Request	8/05/2024
Council 22/05/2024	Coordinator Environmental Services	Environmental Grant Program Policy and Guidelines Version 3	5/06/2024
Council 22/05/2024	Director Community Services	North West Weekly Print Newspaper Proposal	5/06/2024
Council 24/07/2024	Manager Major Projects	Electrical Vehicle Charging Station Sites	7/08/2024
Council 24/07/2024	Manager Procurement	Notice of Motion - Buchanan Park Amenities Trailers	30/08/2024
Council 24/07/2024	Coordinator Technical Services	Gates and Grids Policy for Adoption	7/08/2024
Council 24/07/2024	Environmental Health Officer	Environmental Grant Program 2023/2024 Round 1	27/09/2024

**ATTACHMENTS****Nil**

**7 DECLARATIONS OF CONFLICTS OF INTEREST**

**8 MAYORAL MINUTE**

Nil

**9 NOTICES OF MOTION**

Nil



**10 EXECUTIVE SERVICES REPORTS****10.1 PROPOSED DATE CHANGE FOR OCTOBER ORDINARY COUNCIL MEETING**

**Document Number:** 815848  
**Author:** Senior Executive Assistant  
**Authoriser:** Chief Executive Officer  
**Directorate:** Executive Services  
**Portfolio:** Executive Services

**EXECUTIVE SUMMARY**

Approval is sought to change October's Ordinary Council Meeting due to Councillor's attendance at the LGAQ Annual Conference on the scheduled meeting date.

**RECOMMENDATION**

**THAT** Council approve the rescheduling of the Ordinary Council Meeting from Wednesday 23 October 2024, to Friday 18 October 2024.

The meeting time and place will remain unchanged, commencing at 9.00am in the Council Chambers, 23 West Street, Mount Isa.

**OVERVIEW**

The Council Meeting is currently scheduled on Wednesday 23 October 2024, however, this date now conflicts with the LGAQ Annual Conference on 21-23 October which all Councillors will be attending. The *Local Government Regulation 2012, Section 257 (1)* requires council to meet at least once per month, therefore, it is required for Council to approve an alternative date for the October Council Meeting.

**BACKGROUND**

Council meeting dates for the balance of 2024 were adopted at the 5 April 2024 Post-Election Council Meeting based on Council meeting once per month, generally on the fourth Wednesday of each month. As a result, the October meeting date was set for 23 October 2024.

The 2024 LGAQ Annual Conference will be held on 21 - 23 October in Brisbane and the Mayor and all Councillors will be attending. The LGAQ Annual Conference is a significant event in calendars for all Queensland local governments, providing an unmatched opportunity for the new Councillors to network and attend sessions with key speakers on topics relevant to the sector. The planned October meeting date is no longer viable (there will be no quorum) and a new meeting date for October must be determined.

It is proposed that the meeting date be changed to Friday 18 October 2024.

*As per Section 254B of the Local Government Regulation 2012:*

- (4) *A local government must, as soon as practicable, notify any change to the days and times mentioned in subsection (1) or (3) in the same way as the days and times were previously notified.*

Notice of the adopted meeting dates were previously published on Council's website, displayed in Council's foyer, and detailed in Council's Newsletters and the updated date will be published via the same means.

**BUDGET AND RESOURCE IMPLICATIONS**

Nil

**LINK TO CORPORATE PLAN**

Theme:	1.	People & Communities
Strategy:	1.1	Continue to monitor and stay informed about matters that affect the community

**CONSULTATION (INTERNAL AND EXTERNAL)**

Councillors and CEO.

**LEGAL CONSIDERATIONS**

Local Government Regulation 2012

**POLICY IMPLICATIONS**

Nil

**RISK IMPLICATIONS**

The meeting date change is requested in accordance with the relevant legislative requirements. Endorsing the change of date at the August Council meeting allows ample time for Council officer's reporting deadlines to be adjusted and the updated meeting date to be communicated to the public.

**HUMAN RIGHTS CONSIDERATIONS**

Nil.

**ATTACHMENTS**

Nil

**10.2 MOUNT ISA ECONOMIC DIVERSIFICATION AND TRANSFORMATION STRATEGY**

**Document Number:** 815955  
**Author:** Senior Executive Assistant  
**Authoriser:** Chief Executive Officer  
**Directorate:** Executive Services  
**Portfolio:** Economic Development

**EXECUTIVE SUMMARY**

The Mount Isa Economic Diversification and Transformation Strategy is presented to Council for adoption.

**RECOMMENDATION**

**THAT** Council adopt the Mount Isa Economic Diversification and Transformation Strategy.

**OVERVIEW**

This strategy is the synthesised report, amalgamating the key strategic findings of each of the six (6) consultancies from the Transitioning Mount Isa's Economy project. The strategy is packaged to favourably position and equip Council for high level advocacy for funding opportunities.

**BACKGROUND**

In response to Glencore's underground copper mine closure announcement, Council commenced the 'Transitioning Mount Isa's Economy' project. Council prioritised early action and began strategising Mount Isa's economic recovery, prioritising early action to secure the future of the community and its economy. This saw six (6) strategists engaged in December 2023 for identified specialised areas of the economy to support an overall response plan.

<b>Economic Pillar</b>	<b>Consultancy Engaged</b>
Agriculture	Scyne Advisory
Critical Infrastructure	Scyne Advisory
Energy	Mott MacDonald
Resources	Delta Pearl
Small & Medium Enterprises	Urban Economics
Tourism	TRC Tourism (note, commenced April 2024)

The consultancies have since completed detailed final reports (with the exception of the Tourism Pillar due to late commencement of consultancy) and presented their findings to Council. These reports can be referenced in the attachments supplied under separate cover to this agenda.

DeltaPearl Partners has consolidated these reports into a synthesised strategy for Council to pursue funding opportunities with the Federal and State governments. This report will be the forefront for advocacy opportunities and provide strategic direction to Council operations.

**BUDGET AND RESOURCE IMPLICATIONS**

A resource has been funded in Council's 24/25 budget for an Investment Attraction Officer. The role will focus on seeking opportunities that align with this strategy. Adopting this strategy does not fundamentally or financially commit Council to any one particular project listed, but it provides guiding principles to pursue funding opportunities.

**LINK TO CORPORATE PLAN**

Theme:	2.	Prosperous & Supportive Economy
Strategy:	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

**CONSULTATION (INTERNAL AND EXTERNAL)**

Extensive consultation was undertaken across all aspects of this process. From external subject matter experts participating on the tender evaluation, to the various community consultation activities undertaken by each of the consultancies for their respective engagements. Councillors, Executive Management Team, State and Federal Governments were all consulted throughout this project.

**LEGAL CONSIDERATIONS**

Nil.

**POLICY IMPLICATIONS**

This strategy provides an extension of the existing Economic Development Strategy, with objectives strategically aligned, and with accelerated targets, in response to the underground copper mine closure announcement.

**RISK IMPLICATIONS**

It is vital for Council to take a proactive approach to secure the future of Mount Isa's economy. The short timeframe of the closure announcement made it imperative that Council formulate an early response plan.

**HUMAN RIGHTS CONSIDERATIONS**

Nil

**ATTACHMENTS**

1. **Summation Report - Mount Isa Economic Diversification and Transformation Strategy** [↓](#)  

2. **Transitioning Mount Isa's Economy - Agriculture Consultancy - Final Report - (Under Separate Cover)** 
3. **Transitioning Mount Isa's Economy - Critical Infrastructure Consultancy - Final Report - (Under Separate Cover)** 
4. **Transitioning Mount Isa's Economy - Energy Consultancy - Final Report - (Under Separate Cover)** 
5. **Transitioning Mount Isa's Economy - Resources Consultancy - Final Report - (Under Separate Cover)** 
6. **Transitioning Mount Isa's Economy - SME Consultancy - Final Report - (Under Separate Cover)** 





**Australia's Mount Isa**

**Mount Isa Diversification and**  
**Transformation Investment Program:**

**Summation of Status and Opportunity**

**August 2024**

A proposed \$2 billion Australian Government grant from the Future Made in Australia budget allocation to fund the Mount Isa DTIP and to drive additional private sector investment and international co-funding.





### Summary

- A proposed \$2 billion Australian Government grant
- Timing is critical, and inaction will be hugely costly at a national level
- Australian Government leadership essential
- A slow or timid response will fail
- Analysis has been done and multiple reports are available
- More than 60 proposed projects, programs and initiatives developed
- 28 of these projects prioritised with a minimum initial capital value of \$2.7 billion
- Action needed now, Glencore copper mine closing in 10 months
- Mount Isa is a proven and highly productive investment destination
- Mount Isa underpins a massive value chain from Darwin to Townsville
- Common-user infrastructure is the primary pathway
- New governance structure straddling all levels of government required to implement
- Mount Isa well placed to deliver on key government policy priorities
- Private capital and co-financing available when investment conditions are satisfied

### Mount Isa Diversification and Transformation Investment Program (DTIP) Proposed Investment

To save and transform Australia's Mount Isa, the Mount Isa Diversification and Transformation Investment Program (DTIP) has been designed with the following proposed four key features:

- **Investment:** A \$2 billion Australian Government grant from the Future Made in Australia budget allocation to fund the Mount Isa DTIP and to drive additional private sector investment and international co-funding.
- **Leadership:** Australian Government establishment and leadership of a dedicated Commission, pulling together leadership and expertise from across the three levels of government to steer the Program, working with existing state and federal government delivery agencies, and incorporating forms of private sector expertise.
- **Delivery:** Key investment and policy metrics to drive expanded critical minerals processing, accelerate new mining operations, increase renewable energy production, initiate new decarbonisation activities, and attract international co-investment capital.
- **Broad Value Chain Impacts:** Recognising the extensive economic interdependencies of the region, Mount Isa-focused investments are designed to shore up economic security and generate economic benefits in Mount Isa, the immediate North West Minerals Province and along the entire value chain from Darwin to Townsville.

Council has pre-identified and given preliminary assessment to more than around 60 priority projects, programs and initiatives for immediate delivery or initiation which coincide with Council's economic diversification and transformation agenda and which also align with the Australian Government's wider policy ambitions. Of these 60 identified priorities, 28 projects, programs or initiatives with an initial minimum capital value of around \$2.7 billion have been identified as immediate priorities based on their assessed near-term impact and deliverability. Examples of likely investments to be delivered or catalysed or accelerated as part of MIDTIP will include a new copper and critical minerals smelter, new sulphuric acid production facilities (which are an essential input to critical minerals processing and ammonia production), new renewable energy projects plugging into new transmission lines, new



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decarbonisation initiatives, new transport and infrastructure projects, and new critical minerals value-adding processing capability and technical know-how.

### Background

In late 2023, Glencore, the operator of Mount Isa Mines, announced major changes to its operations, with the closure of its underground copper mine and copper concentrator in Mount Isa. The mine is expected to cease operations in 2025, and the smelter in 2030. There will be a significant impact on the economy and society of Mount Isa, with the immediate loss of 1,200 direct jobs and the potential for even greater job losses in the downstream sectors supporting the whole mining region.

Larger effects will be felt further afield. Many other projects and businesses that are underpinned by the operations of the copper mine and smelter in Mount Isa will be profoundly and adversely affected, as will the economy in Townsville, the corridor between Mount Isa and Townsville and, to a lesser but not immaterial extent, the economies of Cairns and Brisbane. The Queensland and Australian Treasuries will experience direct negative effects due to the Glencore business decision, with their combined taxation and royalty incomes declining by several hundred million dollars per year.

The value and security of the local economy is at risk in the face of the mine closure and subsequent expected impacts. Mount Isa City Council has determined that it needs to diversify its economy and achieve structural transformation to avoid diminishing levels of wealth, population, and standards of living, as well as the likely onset of increased social problems. In recognition of the shock to the economy, the Queensland Government has announced an initial small support package to the Mount Isa region, with up to \$20 million for a mine workers adjustment program as well as for community projects and up to \$30 million to accelerate development of resource projects in the North West Minerals Province over the next five years.

### Analysis

Very soon after the Glencore announcement, Mount Isa City Council initiated an analysis of six key economic sectors as well as commissioned analyses of two critical overarching themes to determine the most strategic investment pathway forward for the diversification and transformation of Mount Isa's economy. This work built on extensive prior analysis completed over many years on the functioning of the Mount Isa economy and how it underpins the value chain from Darwin to Townsville which, in turn, underpins the social sector services delivered to a very large geographic portion of northern Australia.

The six economic sectors or pillars of Mount Isa's economic base that were subject to the most recent focused analysis were: resources, critical infrastructure, energy, agriculture, tourism, and small business operations. In addition, specific additional analysis was undertaken in relation to two other areas: lessons for and possible approaches to Mount Isa's future structural adjustment; and, optimal policy settings and investment opportunities to help Mount Isa expand into a leading role in the new economic future with a focus on renewable energy, circular economy and decarbonisation.

In addition to the eight separate consulting reports emerging from these analyses, there is also an extensive library of recent analysis conducted by the Queensland Government and various bodies such as Regional Development Australia (RDA) and Mount Isa Townsville Economic Zone (MITEZ). A library of these materials can be made available.

The multiple reports all set out strengths and weakness, opportunities and constraints facing the economy. Most importantly, they focus on the future. In particular, they assess investment opportunities, especially where these opportunities align with state and federal governments priorities. The reports all variously set out pathways to realise investment and accelerate project development.

The particular aim of this summation report is to synthesise the arguments and findings of the sectoral reports without regurgitating in entirety their detail. Given the interrelationships between the sectors – as one example, infrastructure is an essential component of energy and resource sector projects – there is some inevitable overlap between the six reports.

Mount Isa's future prosperity will depend on having diverse economic sectors and multiple major industry players whose individual market power cannot excessively disrupt the economic future of Mount Isa and



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the North West Minerals Province. Importantly, tight availability of labour and housing shortages will need to be addressed, and is a common theme across all the pillars and indeed across all regions in Australia.

The future of Mount Isa will not depend on the success of one company, mining project, or type of mineral. Rather, the overall ecosystem will benefit from a deliberate and long-running public sector investment program that shores up confidence and focuses on improving access to well-priced and highly efficient common user infrastructure which, in turn, crowds in domestic and international private investment.

### Transition Dimensions

Mount Isa City Council commissioned analysis of a transition framework in response to the closure of Glencore's Mount Isa copper mining operations, informed by best practice from past industry closures. Council also commissioned advice on how Mount Isa can become "future ready" and which emphasises opportunities related to circular economy, renewable energy and decarbonisation.

The analysis emphasises that the impending closure of Glencore's Mount Isa copper mining operations is expected to significantly impact the region's economy, posing considerable risks to the community, including increased unemployment and economic disruption, and leading to psychological and social stress and intergenerational issues.

Based on past similar shutdowns in other regions in Australia and elsewhere in the world, there is an increased risk of long-term unemployment particularly where there was dependency on a single industry or a single employer. The assessment determines that for each direct job lost in the mining industry, an additional job in Mount Isa is also lost.

Research on best practice indicates that effective transition strategies should be grounded in early intervention, prolonged support, and regional economic diversification. Past industry closures have also shown the importance of fast-tracking investment in projects including civic improvements, transport, communications, health, and education infrastructure, especially where there is not enough existing work to provide short-term employment opportunities. The need for investments in many of these areas are canvassed in the various pillar analyses so far conducted.

Literature on large-scale job loss indicates that the aftershocks of industry closure do not tend to emerge fully until 18 months to two years after the closure. Thus, decision-makers should consider a full range of solutions, not just focusing on short-term employment but ensuring long-term economic prosperity and community resilience.

Short-term opportunities for managing the immediate mine closure may exist within the construction industry and machinery operator and driver occupations. Some partial and temporary absorption of the displaced workforce could be achieved by additional Council beautification projects. However, quality employment for affected workers is required beyond the early intervention response, with workers needing retraining and the development of new industries based on understanding the relationships between different jobs in the region, and how best to apply the skills available in these jobs in new areas of strategic, regional, or national importance.

A collaborative approach involving all levels of government, community leaders, industry stakeholders, and the affected workforce should be adopted to ensure a coordinated response that leverages local strengths.

Some of the possible policy responses include:

- Expand infrastructure and fast-track 'shovel-ready' projects to stimulate immediate job creation and long-term regional economic growth.
- Provide dedicated services to support the mental health and psychological well-being of affected workers and their families.
- Incentivise industries predicted to expand in the next decade (such as technology, healthcare, education, sovereign capability, and renewable energy) to leverage local skills and provide



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sustainable employment alternatives as well as develop comprehensive retraining and upskilling programs for the displaced workforce, particularly targeting sectors with the potential for growth.

- Consider repurposing Glencore's existing copper mining assets for other productive economic activities, e.g., a site for developing renewable energy.

### Future Ready Imperatives

The key insights for a “future ready” Mount Isa are focused on renewables, critical minerals and sovereign capabilities for the future and the need for a coordinated and long-term response that prioritises investments in skills and enabling infrastructure (transport, energy and community), as well as in the resources sector.

It is clear that the net zero transition and the emergence of decarbonisation has emerged as a top priority for business and government, with regions competing to secure their position in the new economy. Mount Isa has a key role to play in Australia's efforts to secure strategically aligned supply chains and revitalise sovereign manufacturing capabilities. In particular:

- The supply of affordable and reliable renewable energy is critical to Mount Isa's future, and underscores the importance of CopperString 2032 and other proposed projects seeking to address this need.
- The mineral reserves of the North West Minerals Province and the tailings stockpiles in the region are a key advantage that will enable the decarbonisation of Australia and the world.
- Bottlenecks, costs and weaknesses in transport infrastructure, waste management and resource processing must be addressed to maintain and enable industry growth.
- Infrastructure and the community will need to adapt to predicted climate impacts of more hot days, more intense and variable precipitation and flooding.
- Key vulnerabilities must be addressed in the Mount Isa community to ensure it retains and continues to attract people and businesses, including access to affordable and adequate housing, affordable travel and freight options, access to health care and social services, and healing between Indigenous and non-Indigenous residents.

Achieving a “bright future” for Mount Isa will require significant coordination, collaboration and huge levels investment from industry, government and the community. The sustained level of commitment and coordination needed should not be underestimated. Conversely, the failure to deliver this will produce costs of a greater quantum.

### Extensive Consultation Undertaken

Council, partner organisations, other related local governments, and consulting partners have undertaken extensive and wide-ranging consultation with community and stakeholders. The consultation has occurred in Mount Isa as well as all key centres such as Brisbane, Townsville and Darwin, with key industry players, and across all economic sectors. A list of consultations undertaken by various consultants and partner organisations can be made available. Consultations for recent analytical work occurred between January and June 2024 but it also builds on consultation undertaken by key partners in preceding periods for other related projects. Consultation has also been undertaken by the Queensland Government's Department of State Development and Infrastructure.

### Demography and Confidence

Mount Isa needs to avoid entering a death spiral. If there is a loss of population, workers, services or amenity, this will make it even more difficult to achieve a successful transition to the new economy that is proposed. A loss of workers and services in turn would make it hard, indeed impossible, to attract financing for small businesses or housing investments. Therefore, while concrete progress on funding, projects and industry support is vital, so too are indications of government support to shore up business confidence.



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### Small Business

Mount Isa's small and medium enterprises (SMEs) tend to be focused on supporting the mining sector and serving the local communities in the broader catchment (including the surrounding regional LGAs of Bourke, Boulia, Cloncurry, and Doomadgee – the total catchment population is around 27,000 people). The SMEs include, for example, retailers, auto servicing and repairs, professional services, and health care providers, as well as accommodation, manufacturing/engineering and labour supply services for the mining sector.

The continuation of Mount Isa's SME segment is reliant on the sustainability of the local and regional communities, which will be affected by both the availability of labour and the demand for their products and services. Small business is the region's biggest employer.

In total, consultants identified that 23 quite substantial SMEs will be directly impacted by the Glencore closure. The majority (21 of the 23) are located directly in Mount Isa. Some businesses have a branch location in Mount Isa but otherwise have multi-site/locational operations (e.g., some have operations in Townsville). A total of 11 SMEs are local Mount Isa businesses or franchise operations solely located in Mount Isa. These 11 local businesses or franchises are most likely to be subject to greater levels of impact on performance and forward viability. Within the 11, there is a concentration of businesses within engineering/manufacturing/fabrication, labour hire and accommodation solutions.

Reforms to the way that the SME sector does business in Mount Isa should be considered: longer hours for retail trade (7-day retail trade); reducing red tape; upgrading commercial buildings; and, providing a regular shuttle loop service between the airport, the city centre and suburbs to improve accessibility for residents, including access to shops and schools, and for visitors and passengers.

Longer term, SMEs should focus on attracting visitors, with opportunities canvassed including a motorsport complex, an RV friendly town status, cultural tourism, and a focus on outdoor lifestyles. Expansion into health and community services is also required as there is an insufficient supply of such services in the region, particularly complex-needs aged care, primary care, domestic and family violence services, and mental health services. Childcare services also require expansion and represent another opportunity.

### Tourism

The analysis of the tourism sector highlighted several opportunities. While tourism investments may not soak up lost jobs from a contracting mining sector, it will boost confidence, especially for SMEs, it is a labour-intensive industry, and will expand the economy's diversification. Key recommendations revolved around strengthening Mount Isa as a destination – stronger branding and marketing, stronger governance, and more investments in destinations. The analysis showed that several key "enabling" investments would provide a good return including supporting Indigenous tourism via a Kalkadoon Cultural Centre, and a tourism master plan for Lake Moondarra.

### Energy – Transmission and Generation

A key feature of the energy sector in the Mount Isa region is its reliance on the North West Power System (NWPS), which currently operates in isolation from the National Energy Market (NEM). The reliability of the NWPS has been and continues to be a major concern for users, with load shedding causing frequent energy outages. Energy demand in the NWPS largely comes from the mines in Mount Isa. The largest energy generation sources in Mount Isa are (in order) gas power stations, solar generation and waste heat recycling. Ergon Energy owns and operates the energy distribution infrastructure in the Mount Isa region.

A key action required in the energy sector is to reduce reliance on the NWPS and improve reliability by connecting Mount Isa to the NEM. The construction of a transmission link between Townsville and Mount Isa under the planned CopperString 2032 will transform the energy network and market in the Mount Isa region and help resolve reliability issues associated with the NWPS.

CopperString 2023, however, is not a panacea for immediate job replacement, although it will create construction jobs in the short term, and several permanent jobs for the maintenance of the line. The



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construction of workforce accommodation for the project is expected to start in mid-2024. The project will then proceed in four stages from the first quarter of 2025 through to 2029, when the transmissions lines are installed, starting from the eastern portion of the line toward Townsville. Longer term, resolving power reliability issues by connecting Mount Isa to the NEM, will promote business confidence, new contracting opportunities for mining loads, and benefits for existing energy consumers and other prospective customers in Mount Isa.

It should also be noted that challenges remain to be resolved before the CopperString 2032 project is a certainty, including the procurement of regulatory approvals, financing, and technical issues, given the project is the first instance of a 500kV transmission asset being constructed by Powerlink in Queensland.

Before construction, there are opportunities for reform and restructuring of the unique NWPS committee to benefit and accommodate changes in the region.

There are opportunities for Mount Isa to become a renewable energy hub, given the region's abundance of natural resources for solar and wind. There has recently been an expansion in non-residential, utility scale solar farms due to lower costs of installing and operating solar, the large loads required to fulfil obligations under the Safeguard Mechanism and, in some instances, ESG pressures. APA Group, one of the key players in generation, has completed construction of the Mica Creek Solar Farm, which is a promising development as there is room for expansion at the site, alongside a growing interest in wind power and battery energy storage systems. Hydrogen development is also a potential opportunity for the region.

Mount Isa's exceptional location as an intermodal logistics hub will be beneficial in capitalising on the opportunity to become an energy hub. However, labour and housing shortages will need to be addressed; as noted earlier, this is a common theme across all the six economic pillars.

Overcoming the difficulties of connecting and having sufficient demand in the region to consume the additional supply will be challenges that need to be overcome for Mount Isa to be a renewable energy hub, again highlighting the importance of CopperString 2032. The expansion of mining for critical minerals will help generate significant electricity demand.

### **The Resources Sector – Driving New Investment and Production**

Mount Isa's economy is driven by the resources sector, and its position as the largest population centre and "gateway" to the world-class North West Minerals Province. The North West Minerals Province has an estimated \$680 billion worth of known in-ground resources, including over \$500 billion of energy-transition minerals.

The Mount Isa region is also defined by large copper and zinc-lead-silver ore bodies. At present, three copper mines and two zinc mines are operated by Glencore, in addition to concentration facilities for copper and zinc-lead, and smelters for copper and lead. Alongside Glencore's operations many smaller mines operate in the region, extracting copper, zinc, gold, silver, lead, granite, and other minerals. In addition, significant reserves of critical and energy-transition minerals exist within tailings stockpiles in the region.

There are significant opportunities for Mount Isa and the mineral reserves of the North West Minerals Province to contribute the critical minerals and other resources that will enable the decarbonisation of Australia and the world. The importance of critical minerals is growing globally, with Australia following the example of many other countries in developing critical minerals lists, recognising their significance to decarbonisation and future growth.

The endowments of critical and strategic minerals in the North West Minerals Province include cobalt, copper, gallium, gold, iron, lead, magnetite, molybdenum, phosphate, rare earth elements, rhenium, silica, silver, sulphur, uranium, vanadium, yttrium, and zinc.

An enormous amount of pre-competitive and pre-investment assessment and exploration of mineral potential has occurred in Mount Isa and the North West Minerals Province over many years. There are hundreds of prospective projects at various stages of development. However, many new projects do not



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go ahead, normally citing uncompetitive access to water, power, rail and other common user infrastructure.

The Queensland Government has the most regulatory influence in the resources sector in Mount Isa but the Queensland Government's actual policy and cash investments in the region are low relative to the economic scale and capacity of Mount Isa. The Queensland Critical Mineral Strategy commits to the establishment of Critical Mineral Zones (CMZ), work being led by the recently established Critical Minerals Queensland. The CMZs are designed to achieve efficiency and expedited outcomes where multiple projects are located across the zone and to foster coordination and collaboration between industry, stakeholders and governments. Mount Isa is being mooted as the next CMZ after Julia Creek.

Other key investments for the resources sector include a common user copper smelter: the proposed smelter could be built to process ores from entire region, safeguarding the copper industry for when the Glencore smelter closes. A proposal to complete a business case has been submitted to the Queensland Government.

A sulphuric acid plant, which could roast pyrite deposits (including from tailings) to produce sulphuric acid for Incitec Pivot Phosphate Hill operations could safeguard the long-term sulphuric acid supply for if/when the Glencore smelter closes, expected to be in 2030. The criticality of the continuity of the sulphuric acid supply chain to Australia's national economy should not be under-estimated. The Queensland Government has recently published a report on the security of supply and sources of demand of sulphuric acid.

Initial resource sector policy investments should focus on various opportunities that will deliver near-term impacts to prevent population losses, job losses and economic decline, as well as contributing to ongoing structural transformation. There are many of these, but key ones are summarised below:

- Continued exploration of options for critical minerals and characterisation of tailings: Most mine leases in the Mount Isa region have waste in their tailing dams and mullock dumps. Mine wastes contain a wide suite of elements including gold, copper, lead, zinc, silver, cobalt, antimony, rare earths, uranium, iron, cadmium, phosphates, and magnesium. Thus, there are opportunities to develop critical minerals in mine tailing dams and mullock dumps. Industry should monitor and utilise the active research programmes on this topic by government and universities. Geoscience Australia maintains a Critical Minerals Atlas and has mapped and defined the resources of at least 63 mine tailings dams in the region. A separate report provides details. The University of Queensland is also progressing a body of work in this space. Geoscience Australia and the Queensland Government's Department of Resources have excellent databases on the region's mineralogy which is accessible at low or nil cost by industry actors.
- Mapping of funding and financing programs: Relatively small federal funding and financing programs are available, including the Queensland Government's \$50 million support package, the Queensland Jobs Fund, and the Regional Economic Futures Fund (\$22m just announced), as well as the Australian Government's Future Made in Australia fund to support proposals to bring about major new investment in Mount Isa, in particular in relation to common user infrastructure such as the smelter and production of sulphuric acid.
- A North West Minerals Province "Studies and Early Works Fund" is essential. The aim of the proposed Fund, centred around Mount Isa, is to co-fund miners to conduct feasibility studies, scoping studies, sampling, and early works on projects where costs of studies and risks of failure are high or unknown. The Fund, which should be substantial in scale, will generate value for Mount Isa and the region by bringing forward and de-risking mining projects to the next phase of operation, providing a signal to businesses and community members that future opportunities are present in Mount Isa, and encourage the development of new technologies and techniques to extract critical minerals.
- An Australian-first "Critical Minerals Regional Hub" should be declared. Demand for critical minerals is growing rapidly and Australia is well placed to be a significant provider. A network of hubs across Australia would provide support for an end-to-end focus on the whole value chain from the mine to a processor to an end-user or manufacturer, thus encouraging critical minerals





processing capabilities, and encouraging the development of processing and refining industries. Hubs would assist in coalescing mineral access, key infrastructure, and specialist capabilities and experience, which would drive efficiencies and attract investment at all stages of the value chain. Mount Isa's mineral, technology and infrastructure endowments mean it is ideally placed to become the first of a series of critical minerals regional hubs across Australia.

- An Australian Critical Minerals Investment Database centred on Mount Isa will add value. The database would be an analytical and data visualisation platform that integrates up-to-date data on critical minerals – location, depth, quality, quantity, and metallurgy – as well as their related value chain opportunities: processing, logistics, manufacture, export, prices and markets. The database platform would enable effective communication and planning for critical mineral opportunities, risks, constraints, and options for public agencies and private enterprise, easing the pathways for potential investors in critical minerals. If the platform was based and maintained within Mount Isa, it would provide new employment and training opportunities and otherwise help centre Mount Isa as an international critical mineral centre.
- A Global Critical Minerals Exchange can be established in Mount Isa and act as a regional/national manager, regulator, and arbiter of the critical minerals market, employing futures trading to cover risk in markets vulnerable to supply-chain disruption and price instability. An Australian based Critical Minerals Exchange would increase Australian and international understanding of markets and prices for critical minerals and rare earth elements, reduce risk for investors, speed up related project developments, and centralise Australia's and Mount Isa's place in the global market. This opportunity also allows Mount Isa to leverage its mineral and resource potential into the development of a new, unique technology and digital opportunity.

#### Common User Critical infrastructure

Much of the critical infrastructure of Mount Isa and the immediate surrounding region – community, health, transport, energy etc – requires improvements to address service gaps, insufficient reliability and ageing to make it fit-for-purpose. Community infrastructure – the CBD, housing and tourism – are ageing and dated, and require improvements to address amenity and liveability. Health and social services infrastructure is insufficient, with inadequate primary care placing stress on hospital services. Some health infrastructure is out-of-date and not fit for service, and essential services, including complex-needs aged care and mental health services, are lacking. Similarly, the judicial infrastructure for domestic and family violence and community rehabilitation is inadequate, and the watchhouse is overstretched.

Transport infrastructure suffers from similar problems, which impacts business productivity. The Mount Isa Rail Line has poor resilience during severe weather events, and is constricted by operational limits, barriers to access and high costs. Some roads, including mine access roads, are often unsealed and only one lane, despite heavy traffic. The airport, while efficient, has limited additional capacity for aircraft, particularly on the days that align to fly-in-fly-out schedule.

Energy infrastructure has been discussed above; as noted, Mount Isa is not connected to the NEM, which makes access to reliable and cheap energy difficult. Resources infrastructure is adversely affected by the uncertainty around Glencore's smelter, which is a critical component of the resources supply chain in the region, including for Incitec Pivot's Phosphate Hill plant, which relies on sulphuric acid from the copper smelter. Historically, there has been underinvestment in water and wastewater infrastructure in region, which places water quality and reliability at risk, and adversely affects expansion of agriculture.

#### Transport and Logistics

Transport infrastructure is enabling infrastructure for other pillar opportunities to be realised, and hence investment in transport will be crucial to economic transformation and diversification. Given the region's abundance of minerals and mining operations, transport and logistics is a major industry in the North West with rail, road and air all essential to Mount Isa's economy. The proposed Transport and Logistics Centre is an essential pathway for investment; more detail is provided in the project list table.

The CopperString 2032 connection to Mount Isa, which will enable connection to the NEM and overcome the issues with the NWPS, is also crucial, as discussed above, to ensure access to reliable and cheap



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energy, which can be difficult under the existing NWPS. Both Northern and Southern Spurs are proposed and should be supported.

Investment in community and social services infrastructure is required to improve amenity and liveability, as is investment in judicial infrastructure to address crime. Although not a major driver of employment, new investment to improve community amenity and liveability will be critical to ensuring that people choose living and working in Mount Isa over fly-in-fly-out as Mount Isa transitions to a more diversified economy. Likewise, adequate health infrastructure and services will be required to retain the population and attract new workers. A correctional facility has been proposed as a key investment that would reduce crime by increasing sentencing capacity for courts and allow for incarcerated persons to remain close to their family and community.

In relation to rail, energy, and water infrastructure, there are some reforms that may precede investments in physical infrastructure. In the rail sector, the Mount Isa Rail Line has significant latent capacity, with up to half of its potential volume remaining unallocated, and there are opportunities for the economics of rail transport to be enhanced. As noted above, reform of the NWPS Committee could enhance access to energy ahead of broader infrastructure investments. In the water sector, feedback has indicated that there is sufficient water supply in the Gulf catchment but commercially restricted allocations and a lack of understanding of the water product and associated regulations is resulting in inefficient use of this critical input for industry development.

Expansion of the Australian Defence Force in Mount Isa is another avenue for further economic development, potentially as one user (but not a driver) of future industrial facilities such as the Transport and Logistics Centre.

### Agriculture and Aquaculture

The agriculture sector in Mount Isa is heavily dominated by grazing and cattle-related activity (breeding, weaning and stocking/backgrounding). Mount Isa's comparative advantage is an abundance of space, suitable for large-scale grazing operations. Due to inconsistent availability and poor quality of native pastures, the stocking rate is comparatively low, and cattle are often taken east for fattening and downstream processing.

Climactic conditions and water availability are constraints that affect the region, as is an appropriately skilled workforce. The establishment of irrigated cropping opportunities in the North West, turning graziers into crop farmers, has been raised for discussion, and previous trials have taken place, with some funding avenues available for prospective opportunities. Another opportunity canvassed is aquaculture. However, expansion of agriculture is challenging owing to:

- logistics concerns, including road, rail and sea transport. The Mount Isa region has limited road and rail freight links that could be accessed to transport agricultural products, which will impact the duration and cost of transportation, and the quality of produce transported.
- challenges with energy cost and access in the Mount Isa region, as reviewed in the energy pillar (outages and lack of connectivity to the NEM).
- a labour and skills shortage within the community, with over 1,500 job vacancies that have been present for several years, which in turn are affected by the lack of quality and affordable housing in the area, the high cost of transport, water and energy, and the infrastructure constraints within the community.
- climactic conditions and water availability, which are constraints on opportunities such as cropping and aquaculture.

Exporting live cattle from the North West to an Asian market is an opportunity canvassed, but it would be challenging within the context of biosecurity laws and export agreements. Investment in agriculture, given the dominance of cattle in the local agricultural landscape, and the comparative advantages of the region, should focus initially on activities that strengthen the grazing industry before considering expansion and diversification of agriculture.



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### Policy Levers and Response

The Australian Government currently has a surprisingly limited footprint in Mount Isa, despite the criticality of Mount Isa as a service centre for huge portion of northern Australia and despite its enormous productivity and wealth-generating role. It is estimated that the Australian treasury receives annual tax revenue from Mount Isa in excess of \$800 million. This is essentially testament to Mount Isa's long-term resilience and economic independence. The Australian Government's lack of activity in the area could be remedied in a way that benefits both Mount Isa and the Australian Government through effective investment. Mount Isa is self-evidently a proven investment region. The Australian Government's newly announced Future Made in Australia policy is an example of the policy and funding support that Mount Isa needs, which should generate a significant return on investment for the taxpayer. The Australian Government has recently committed to implement a Critical Minerals Production Tax Incentive, which may be helpful to future critical minerals producers in Mount Isa, although no near-term producers are known.

Failing to support Mount Isa is a major risk to Queensland and Australia in terms of the security of supply chains, the pursuit of new policy goals in relation to renewable energy, decarbonisation and critical minerals development.

Australian Government leadership is critical. The Future Made in Australia program is perfectly in line with the needs of the Mount Isa economy. The cost of inaction is many times higher than the value of a budget allocation to stimulate investment. Council has no interest in more macro-level analysis. We believe the case for investment in Mount Isa has been made many times over; there is no substitute for immediate action. The peculiar characteristics of the Mount Isa economic ecosystem mean there is no substitute for a federally-led Commission with necessary authority and funding to rapidly shift into a project execution phase.

### Investment Priorities

More than 60 projects, programs and initiatives have been identified as being in line with Council's diversification and transformation ambitions as well as being deliverable. Many of these are specific, "shovel-ready" projects which, as a central feature, are labour-intensive and demonstrate the ability to make an impact on the local economy around the same time as the closures of either the copper mine or the copper smelter. Many other programs or initiatives have been identified but require further assessment, including close collaboration with industry, and may well be best delivered in a public-private partnership format. We suggest that an initial task of the proposed Commission should be to sift through and prioritise the entirety of these 60 projects, programs and initiatives for the Mount Isa region. However, in the first instance, we have prioritised 28 of these as being especially meritorious and these have been separately catalogued in an accompanying document. Further specific details of all these proposed projects are contained within the individual consultant reports. These 28 projects alone have an estimated initial capital value of \$2.7 billion. We have developed an economic modelling framework which may be used to compare the relative economic impact on the Mount Isa LGA and SA2 economies.



DeltaPearl  
Partners





## Mount Isa – Diversification and Transformation Program – Summary – Primary and Secondary Project Priorities

### PRIMARY

PROJECT/INITIATIVE	NEXT STEPS	START DATE	INVESTMENT VALUE (CAPEX/STUDIES)
Mount Isa Transport and Logistics Centre	Secure land tenure, commence early works	2024	~ \$21m; ~463-724 jobs
Julius Creek Solar Extension and Battery Energy Storage System	APA Group to gain approvals and progress deployment	Final investment decision mid 2024	~ \$200m construction cost; 100-150 jobs, 2-4 ongoing positions
CopperString 2032 Northern and Southern Spurs	Accelerate development approval process with Powerlink and the State Government for the Northern and Southern Spurs	Development approvals 2024, Construction 2032 (best case)	N. Spur: ~ \$320m construction cost, 110 jobs; S. Spur: ~ \$40-\$160m, 10-50 jobs
Common user copper smelter for the Mount Isa region	To conduct an industry-led business case	2024	TBC > \$500m
Sulphuric acid production plant	To conduct an industry-led business case	2024	TBC > \$500m
Modular housing construction delivery via a Rapid Accommodation and Apprentice Centre (RAAC)	Access funding and finance	2024	~ \$23m 50 jobs 2026-2030
Critical Minerals Centre of Excellence in Mount Isa	Initial feasibility study with UQ	2024	\$400k, for initial commencement studies
Australian Critical Minerals Investment Database	Complete technical design with partners	2024	~ \$2m, with subsequent start-up costs
NWMP Studies and Early Works (SEW) Fund	Matched funding, design by Q3 2024	2024	~ \$100m
North West QLD Correctional Precinct	To complete demand analysis and business case, site selection and approvals	2024	~ \$885m, with further preceding studies required
Mount Isa Tennant Creek Rail Link Business Case	Reconduct BC in light of Glencore Closure	2024	TBC > \$1b
North West Rail Line Upgrades (re-sleepering, re-railing, double stacking)	Demand analysis, business case, funding, regulatory reform for double stacking	2024	~ \$400m
Declaration of Regional Critical Minerals Hub	Design Finalisation and Declaration	2024	~ \$2m, followed by expenditure to support implementation
Renewable Energy Zone Establishment	Readiness Assessment	2024	~ \$1.2m





**SECONDARY**

PROJECT/INITIATIVE	NEXT STEPS	START DATE	INVESTMENT VALUE
Establishment of Australian Government Commissioner for Mount Isa	Design	2024	~ \$3m
Global Critical Minerals Exchange	Validation and Demand Assessment	2024	~ \$800k
Rail Access Regulatory Change	Application to the Queensland Competition Authority	2024	~ \$80m
Construction of Microgrids Regional Townships	Feasibility Studies x 3	2024	~ \$1.5m, followed by required capex investments
Mount Isa Gravity Energy Storage System	Pre-Feasibility Study	2024	~ \$2m, followed by required capex investments
Tyre Recycling Facility	Feasibility Study	2024	~ \$1.4m, followed by required capex investments
Accelerate Implementation of Capricorn Line Power Sub-Station	Implementation	2024	~ \$15m; ~ 40 jobs
Public Residential Aged Care Facility	Design and Demand Assessment	2024	~ \$2m, followed by required capex investments
Aquaculture Zone Development	Investment Attraction and Zone Development	2024	~ \$200k
Eva Copper Mine Onsite Renewable Energy Generation and Battery Storage	Feasibility Study	2024	~ \$2.5m
Mount Isa Wind Farm	Detailed Design and Development Approval	2024	~ \$3m
Lagoon Park Speedway Redevelopment	Final Business Case	2024	~ \$250k, followed by required capex investments
RE North West Renewable Energy Zone	Feasibility Study and Development Approval	2024	~ \$3m, followed by required capex investments
Game Meat Abattoir	Infrastructure and Demand Assessment	2024	~ \$120k, followed by required capex investments



**11 CORPORATE SERVICES REPORTS****11.1 CORPORATE SERVICES OVERVIEW REPORT - JUNE 2024 AND JULY 2024**

**Document Number:** 814579  
**Author:** Senior Customer Service Officer  
**Authoriser:** Director Corporate Services  
**Directorate:** Corporate Services  
**Portfolio:** Finance & Customer Service

**EXECUTIVE SUMMARY**

The June 2024 and July 2024 Corporate Services Overview Report is presented to Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the June 2024 and July 2024 Corporate Services Overview Report as presented.

**OVERVIEW**

The Customer Services Department responded to queries raised in person, over the phone, via email, and by letter. The majority of requests pertaining to matters such as Rates and Water queries (such as eNotices and Missing Notices) and payments, missed bin collections, damaged bins, Tip Token inquiries, Animal Management matters (missing or roaming animals), and Water and Sewerage issues (such as water leaks).

**STATISTICS****June 2024 and July 2024 Communications Summary:**

	<b>June 2024</b>	<b>July 2024</b>
Calls received	1300	1622
Emails received	1887	2134
Letters received	156	153

**June 2024 and July 2024 Customer Service Request Summary:**

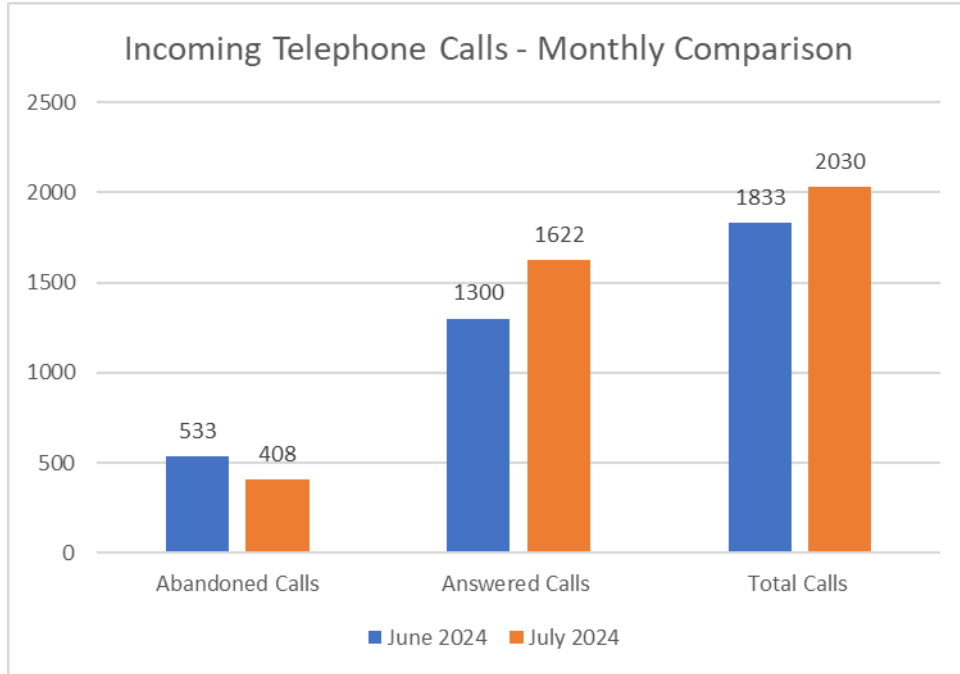
- June 2024 – 377 Total Cases
- July 2024 – 353 Total Cases

**Top 4 Departments:**

	<b>June 2024</b>	<b>July 2024</b>
Water & Sewerage	96	121
Local Laws	70	85
Revenue	152	80
Waste Management	20	1

*\*\*Customer Services commenced directing Waste Management Enquiries regarding stolen/damaged/missed bin direct to JJ Richard’s June 2024, which reflects in the Summary above for Customer Service Requests.*

**Telephone Activity- Total Incoming Calls**



*Note: Abandoned calls refer to calls that have ended before any conversation occurs, e.g., public have either dialled the wrong number, called during a busier period, or have not wanted to be placed into the queue.*

**Telephone Call Response Time**

In June 2024, 74.10% of 1300 answered calls were responded to within 60 seconds, in comparison to July 2024 where 83.10% of 1622 calls were responded to within 60 seconds.

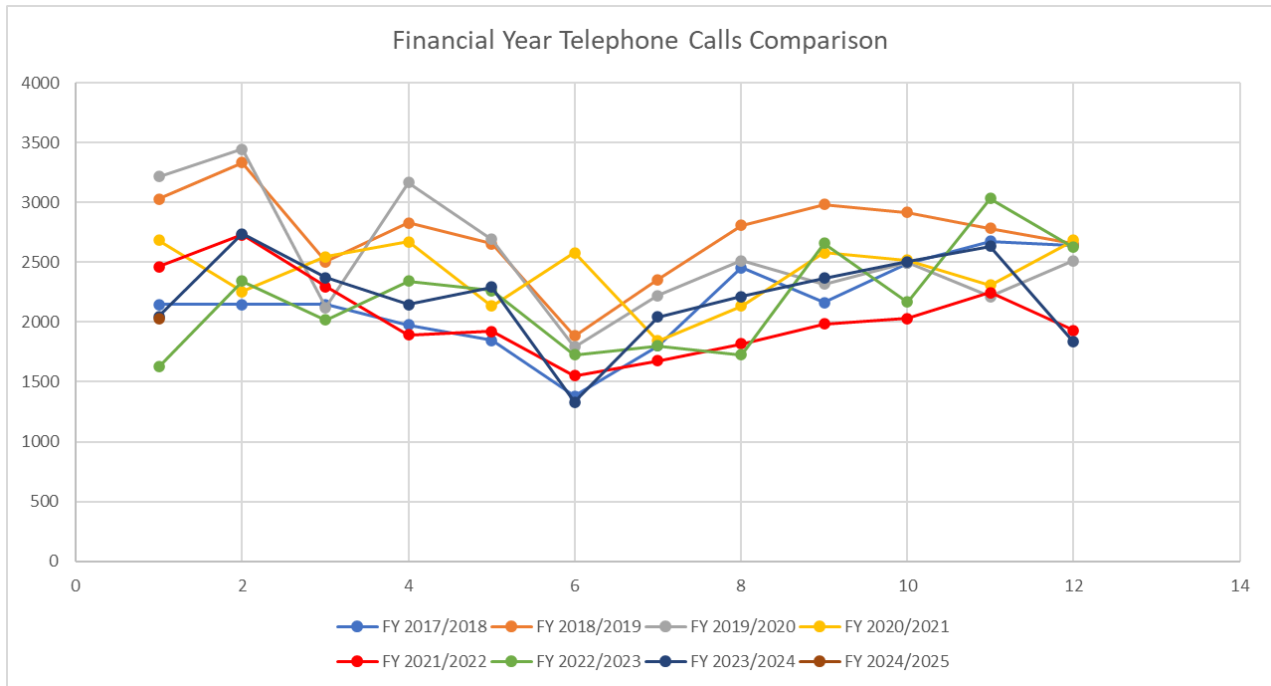
Across both months, the most frequent transfers of calls were to Local Laws Administration, Development and Land Use Administration, and Human Resources.

Calls not transferred were either resolved in the first instance with the Customer Services team, entered into Customer Request Management for further action, or sent to the relevant department to contact the customer back.

Telephone calls averaged 69 per day (19 business days during June 2024), and in July 2024 calls averaged 71 per day (23 business days).

*\*\*Calls not answered in the 60-second time frame, refer to either call placed into the queue during high call traffic where all available staff is already engaged in phone calls and/or customer service.*

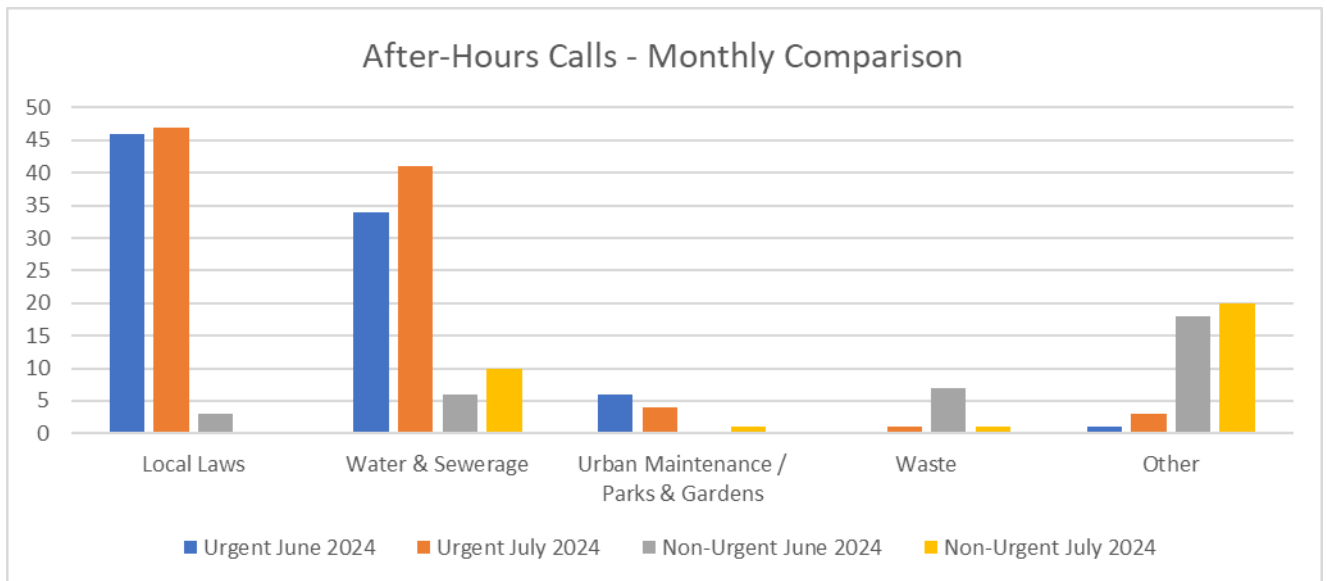
Monthly Telephone Calls – Financial Year Comparison 2017- 2025



Vodafone After-Hours Summary Report – By Department

The Vodafone After-Hours Service allows customers to contact the Council number ((07) 4747 3200) and speak to an operator, who records and escalates all calls made outside of business hours, including on weekends and public holidays.

A total of 121 calls were received by the after-hours service in June 2024, and a total of 128 calls in July 2024, across both months, the most common urgent requests were pertaining to water leaks, smart meter replacements, roaming dogs, animal attacks, and missed bin collections.



**Incoming Written Communication**

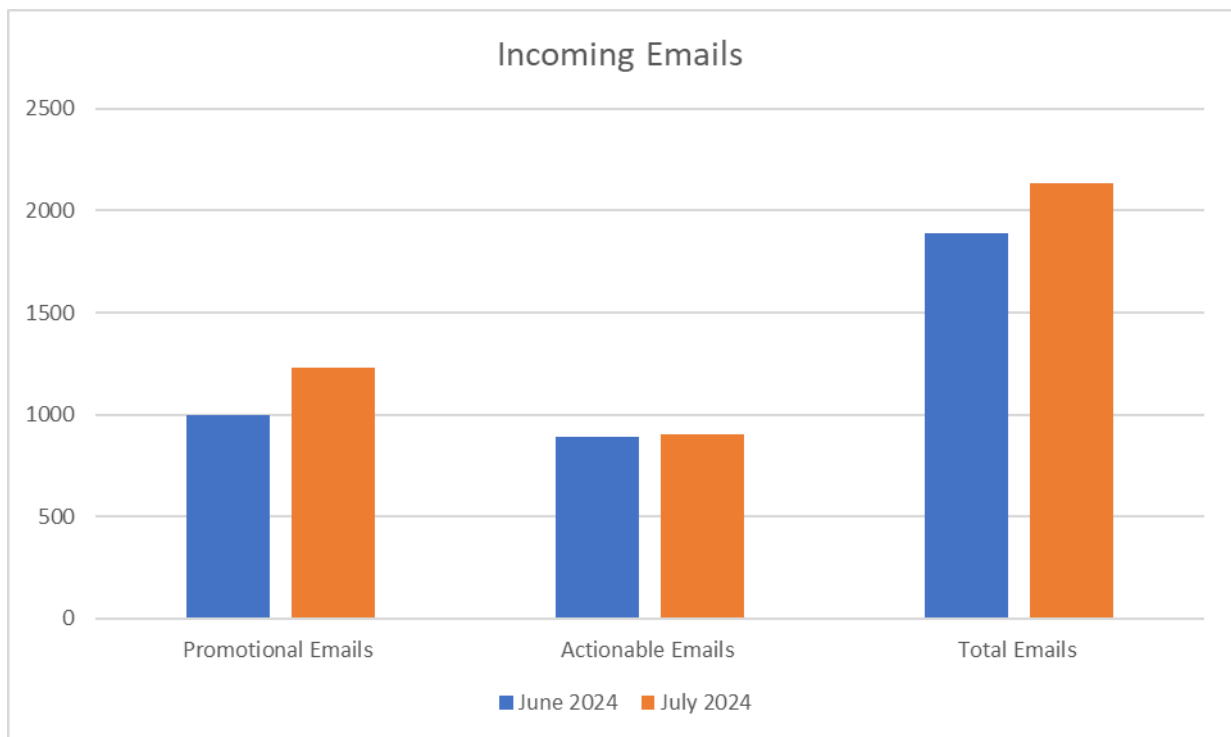
The [city@mountisa.qld.gov.au](mailto:city@mountisa.qld.gov.au) email address receives emails from customers and organisations external to Council. Customer Services monitors this address, and emails requiring action are either responded to in the first instance, entered as a Customer Request Management, or forwarded to the relevant department.

Across both months, frequent emails included requests for the Revenue Department (change of postal address; payment commitment requests; queries regarding notices and accounts), invoices and remittance advice for the Finance Department, search request applications for Revenue and/or Development and Land Use and enquiries for other departments.

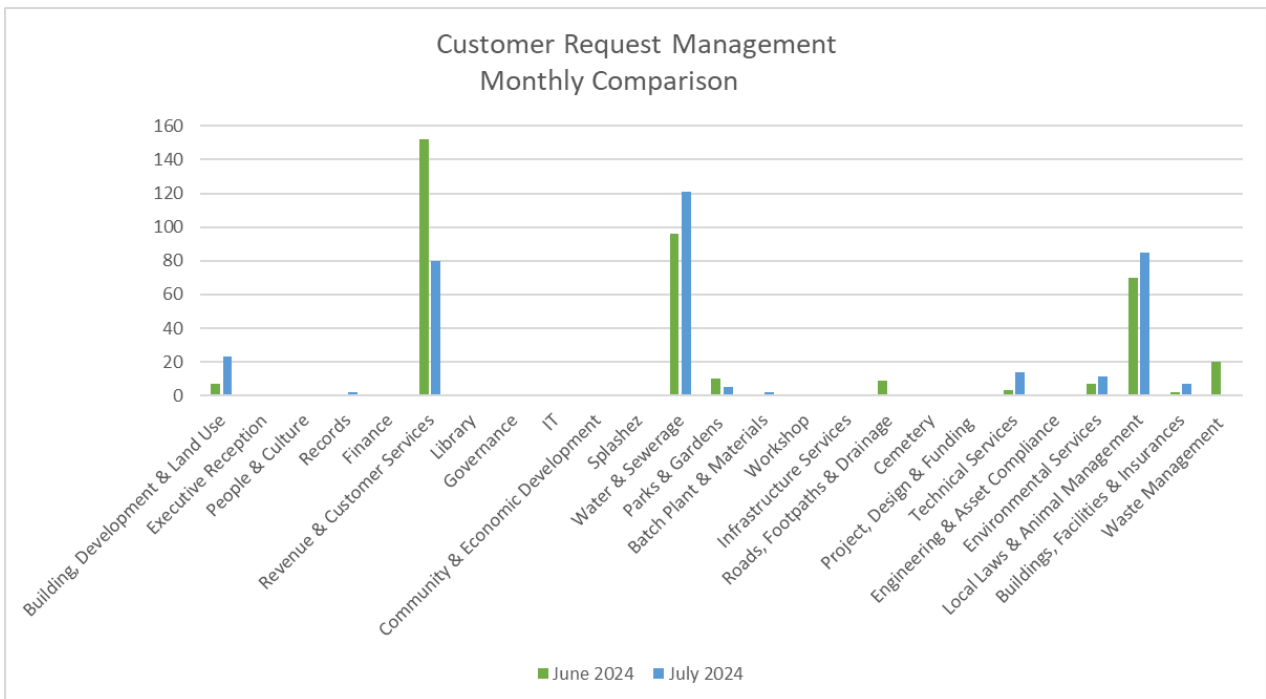
Emails in June 2024 averaged 100 per day (19 business days), and emails in July 2024 averaged 93 per day (23 business days).

In June 2024, 156 letters were received by Council, and 153 letters were received in July 2024. Letters were sorted and were either given to the relevant department or tasked through Customer Request Management. Recurrent items included financial statements, invoices, cheques, payment commitments, and items returned to the sender, particularly animal registration notices.

Letters averaged 9 per day (19 business days) in June 2024 and averaged 7 in July 2024 (23 business days).



**Customer Request Management Summary Comparison June 2024 and July 2024.**



*\*Note: Customer Request Management cases are created by all departments of the Mount Isa City Council and assigned to the relevant department for response.*

*\*\*Note: Council have now ceased iCasework and all Customer Requests are reported via Customer Request Management.*

**ATTACHMENTS**

**Nil**

**11.2 FINANCE OVERVIEW REPORT - JULY 2024**

**Document Number:** 815670  
**Author:** Manager, Corporate and Financial Services  
**Authoriser:** Director Corporate Services  
**Directorate:** Corporate Services  
**Portfolio:** Finance & Customer Service

**EXECUTIVE SUMMARY**

The July 2024 Finance Overview Report is presented to the Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the July 2024 Finance Overview Report as presented.

**OVERVIEW**

In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations for the year to date. This report provides information to Council regarding key metrics, trends and actual financial performance for the month ended 31 July 2024 against the Budget FY24/25 targets as adopted by the Council budget.

**VARIANCES AND ITEMS OF SIGNIFICANCE**

In accordance with Section 204 of the *Local Government Regulation 2012*, a financial report summarising the Council's actual performance against budgeted performance must be provided to the Council.

The following report covers the following key areas (in order) of the list:

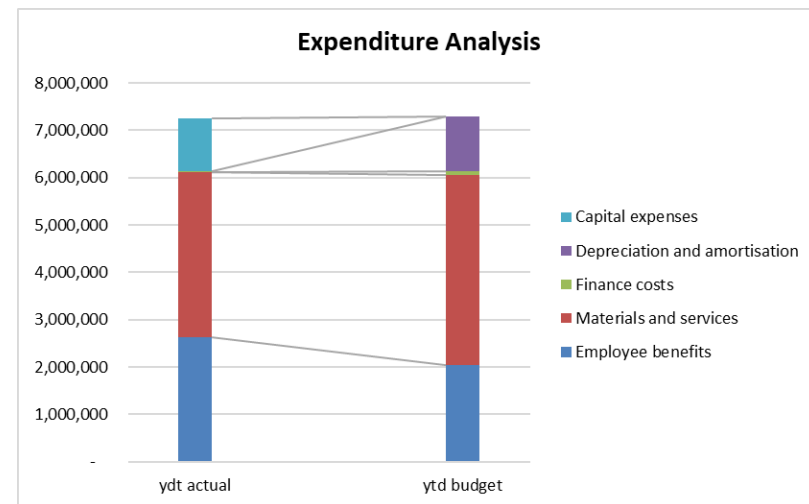
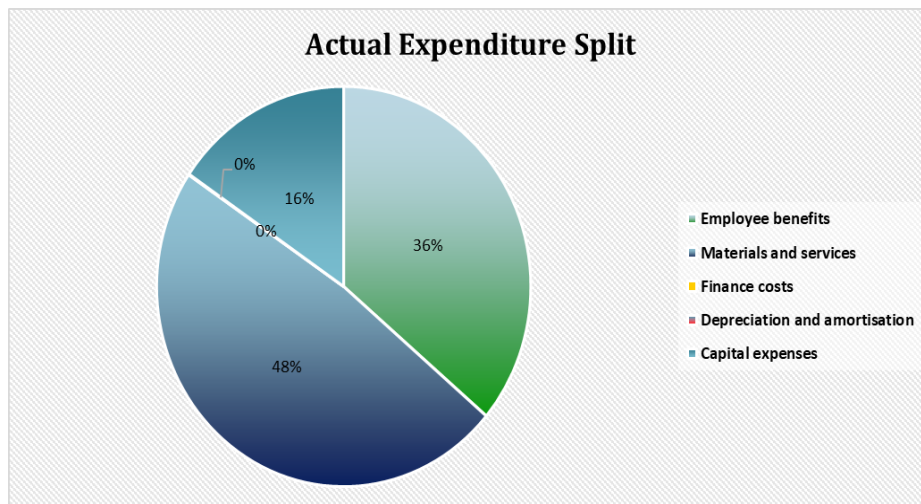
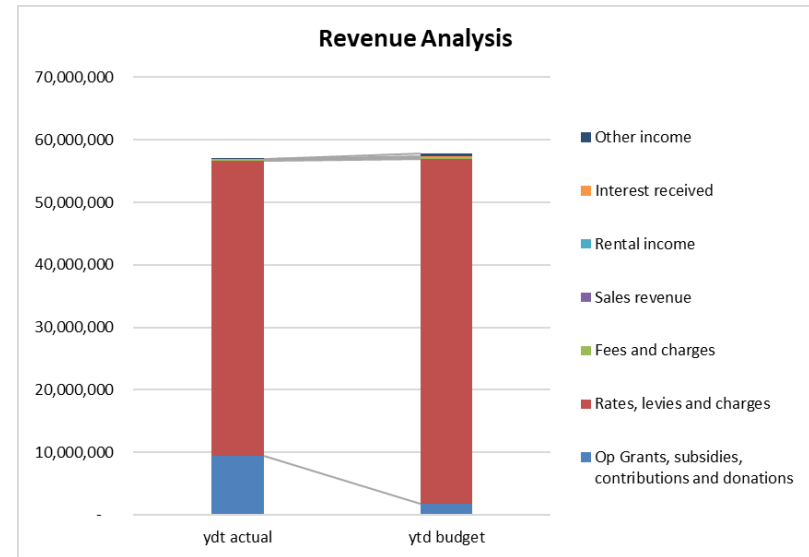
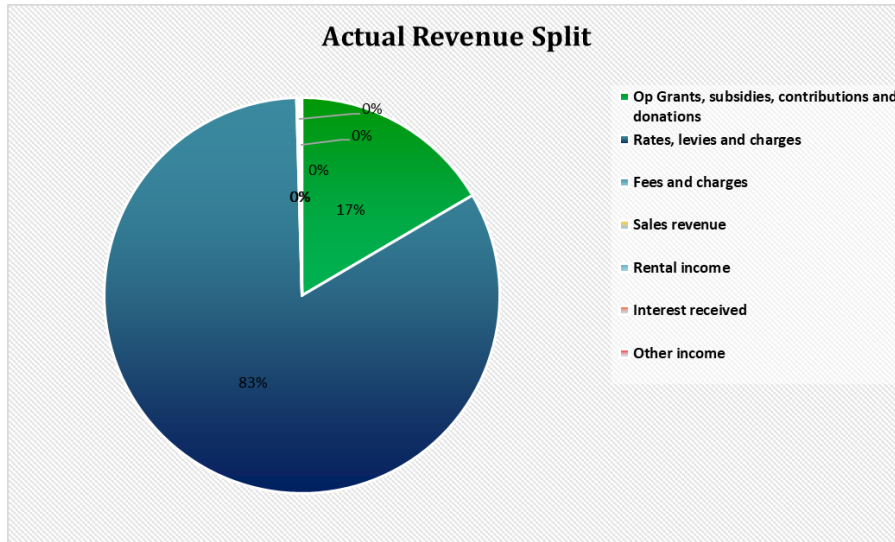
1. Operational Performance (Actual vs Budget)
2. Capital Revenue and Expenses
3. Plant, Property, and Equipment (Work-In-Progress)
4. Financial Sustainability Ratios
5. Rates and Water Update
6. Borrowings
7. Cash and Cash Equivalent Movement Comparison



**1. OPERATIONAL PERFORMANCE (Actual vs. Budget)  
Revenue and Expenditure Summary as of 31 July 2024**

The below summary shows a brief snapshot of how the Council is tracking in the current year against the budget for the year as adopted by the Council.

Operational Performance		Actual YTD FY24/25	Budget YTD FY24/25	YTD Actuals Less YTD Budget \$	Variance as a % of YTD Budget %	Comments on significant variances
<b>Revenue</b>						
<b>Recurrent revenue</b>						
Rates, levies and charges	3(a)	47,250,737	55,062,481	(7,811,744) ↓	-14%	Aligns to Yearly Budget, water invoices not yet due
Fees and charges	3(b)	103,848	244,957	(141,109) ↓	-58%	On track to meet budget targets
Sales revenue	3(c)	68,558	20,173	48,385 ↑	240%	On track to meet budget targets
Grants, subsidies, contributions and donations	3(d)	9,421,031	1,821,601	7,599,430 ↑	417%	Financial Assistance Grant received
<b>Total recurrent revenue</b>		<b>56,844,176</b>	<b>57,149,212</b>	<b>(305,037)</b>		
<b>Other Income</b>						
Interest received	4(a)	38,492	215,301	(176,809) ↓	-82%	Interest rates from QTC including rates
Other income	4(b)	41,109	405,810	(364,702) ↓	-90%	water dividend apportioned on monthly basis
Other capital income	5	-	215,000.00	(215,000.00) ↓	-100%	Disposal of assets yet to occur
<b>Total income</b>		<b>56,923,777</b>	<b>57,985,324</b>	<b>(1,061,547)</b>		
<b>Expenses</b>						
<b>Recurrent expenses</b>						
Employee benefits	6	(2,626,228)	(2,042,956)	583,272 ↓	-29%	\$249k overtime YTD, balance is mainly cash out of RDOs accumulated over time.
Materials and services	7	(3,498,921)	(4,010,852)	(511,931) ↑	13%	Within budget
Finance costs	8	(4,640)	(92,363)	(87,723) ↑	95%	Within budget
Depreciation and amortisation	13	(1,124,590)	(1,141,765)	(17,175) ↑	2%	Aligns with budget
<b>Total recurrent expenses</b>		<b>(7,254,380)</b>	<b>(7,287,937)</b>	<b>(33,556)</b>		
<b>Net result</b>		<b>49,669,396</b>	<b>50,697,387</b>	<b>(1,027,991)</b>		



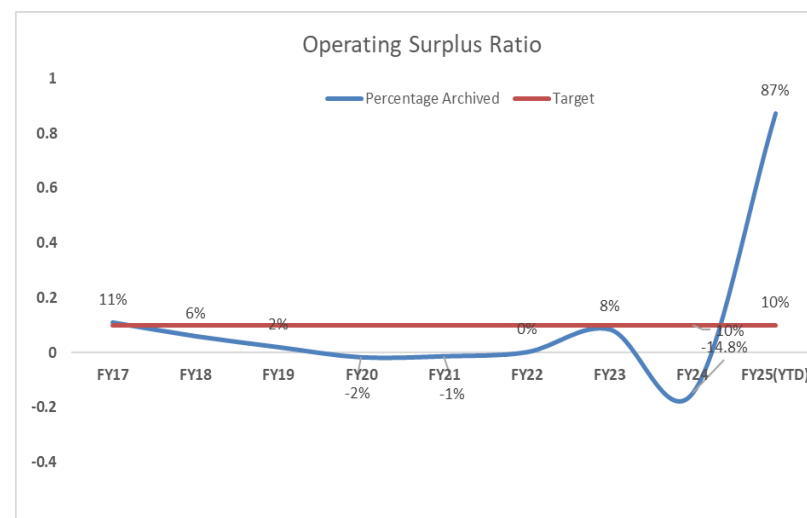
**2. CAPITAL REVENUE AND EXPENSES**

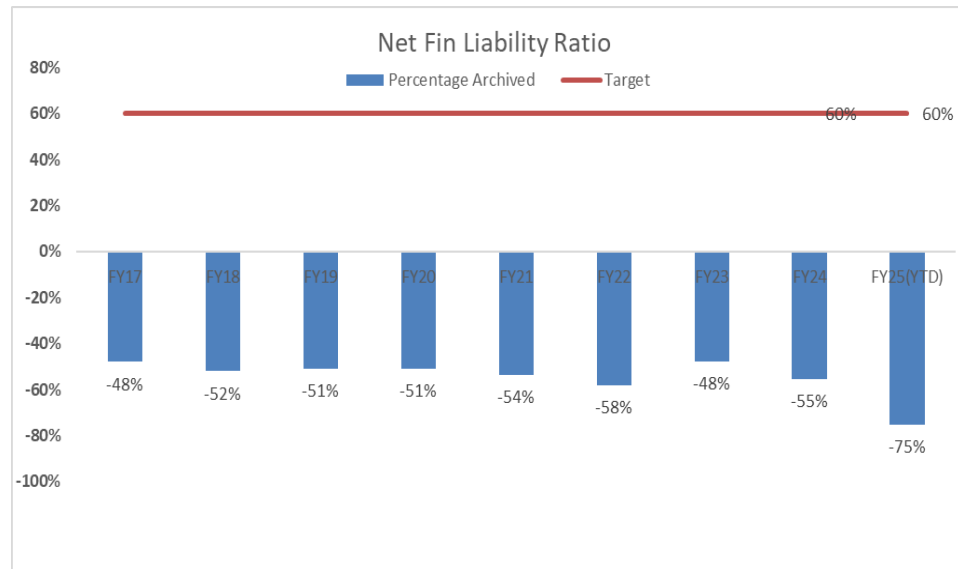
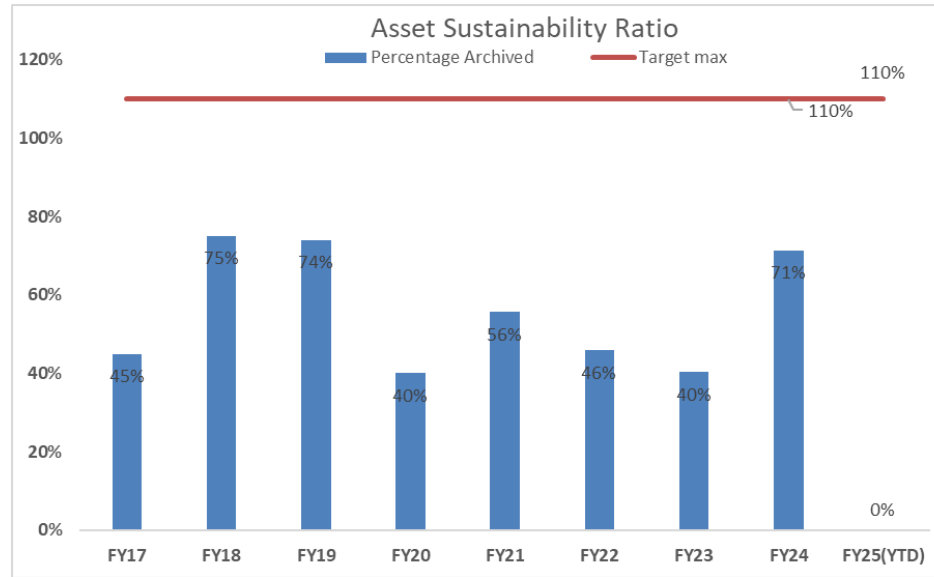
The below statement shows a comparison between the Capital Revenue and Expenses as at **31 July 2024** actuals vs Budget for FY24/25.

		Actual YTD FY24/25	Budget YTD FY24/25	YTD Actuals Less Full Budget	Variance as a % of Full Budget	Comments on significant variances
<b>Capital</b>						
<b>Capital revenue</b>						
Grants, subsidies, contributions and don:	3(d)	-	11,595,000	(11,595,000)	↓	-100% NO progress claims made as yet
<b>Total capital revenue</b>		-	11,595,000	<b>(11,595,000)</b>		

**3. FINANCIAL SUSTAINABILITY RATIOS**

Ratio	Benchmark	2024-25	Outcome	Measure
<b>Operating Surplus Ratio</b> <small>(measures council profitability)</small>	-2% - 10 %	87.26%	😊	<b>Operating Performance</b>
<b>Operating Cash Ratio</b> <small>(measures council's ability to cover its core operational expenses and generate a cash.)</small>	> 0%	89%	😊	<b>Operating Performance</b>
<b>Asset Sustainability Ratio</b> <small>(measures the extent we are sustaining our asset base)</small>	> 90 %	0.00%	😞	<b>Asset Management</b>
<b>Asset Consumption Ratio</b> <small>(measures extent to which assets are being consumed)</small>	> 60 %	63%	😊	<b>Asset Management</b>
<b>Net Financial liabilities Ratio</b> <small>(measures the extent to which our financial liabilities can be serviced by our operating revenue)</small>	< 60%	-75.10%	😊	<b>Financial Capacity</b>
<b>Council Controlled Revenue Ratio</b> <small>(measures capacity to generate revenue internally)</small>	> 60 %	83.31%	😊	<b>Financial Capacity</b>
<b>Unrestricted Cash Expense Cover</b> <small>(measures number of months council without having to raise revenue or borrow)</small>	> 4 months	6.97	😊	<b>Liquidity</b>





**4. RATES AND WATER UPDATE**

- Council issued the first Annual Rate Notice for Mount Isa City Council to all rate payers (including Camooweal) on 01-08-24. The Annual Rate Notice now includes four (4) quarterly instalments, with the first instalment becoming due on 01-09-24.
- In conjunction with the Annual Rate Notice, Council have introduced a new payment method called Paybles®. This payment provider will allow rate payers the flexibility of setting up payments to their rates accounts from either a credit card, debit card or via a bank account. Payment options include paying the notice in full, paying the instalments on the due dates or setting up a payment commitment amount. Information was included with the rates notices on how to register for this service. Information can also be found on Council's website, social media page and will be featured in the newspaper.
- Water Consumption Notices for the Period Ending 30-06-24 (close of FY 23/24) have been issued to all rate payers on 09-08-24. The notices are due for payment in full by 09-09-24. The Paybles® payment method option is not yet available for the Water Accounts but will be implemented in the near future.

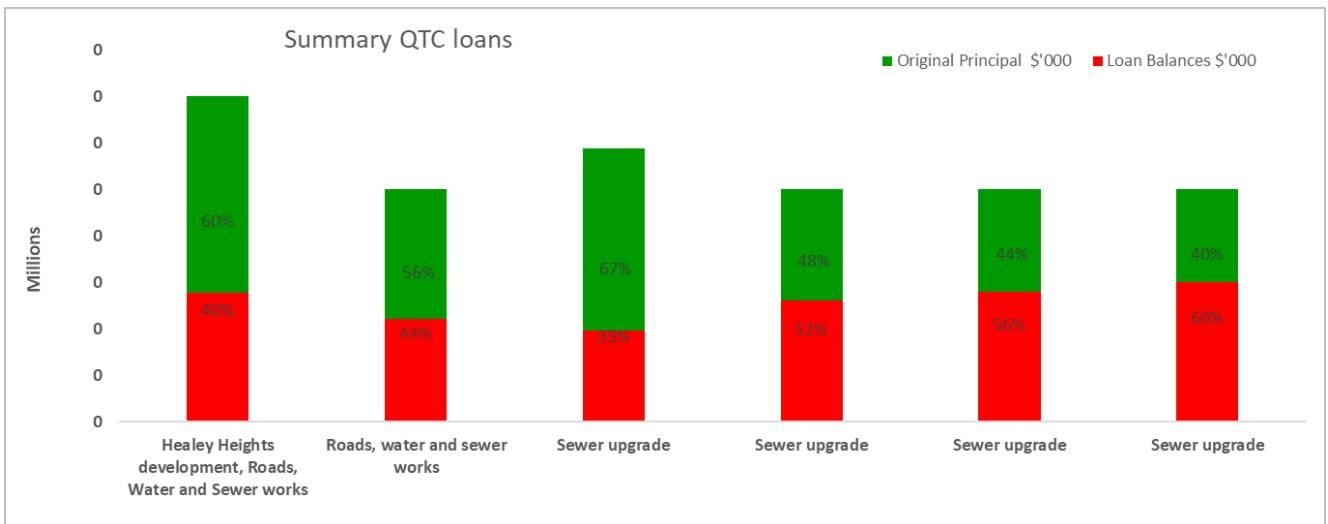
**SALE OF LAND UPDATE**

- Revenue will be submitting a Council Officers Report in August for Notices of Intention to Sell Land for Outstanding Rates and Charges which will enable Council further collection of outstanding rates and charges that are more than 3 + years in arrears. Once this resolution is approved, full recovery of Sale of Land will commence on properties listed in the approved Ordinary Meeting.

**5. BORROWINGS**

Council loan repayments are paid every quarter on the first working day. The balance as of 31 July 2024 was \$15.356 million.

Summary of QTC Loan: 31 July 2024					
Description	Loans Month/Year Start	Original Principal \$'000	Loan Balances \$'000	Interest Rate	Final Payment Due
Healey Heights development, Roads, Water and Sewer works	March 2009	7,000	2,784	7.28%	15/06/2029
Roads, water and sewer works	December 2009	5,000	2,211	6.39%	15/06/2030
Sewer upgrade	December 2010	5,875	1,962	6.30%	15/12/2028
Sewer upgrade	September 2011	5,000	2,599	4.89%	15/06/2032
Sewer upgrade	September 2012	5,000	2,799	5.06%	15/12/2032
Sewer upgrade	September 2013	5,000	3,001	4.32%	15/03/2034
<b>Total</b>		<b>32,875</b>	<b>15,356</b>		

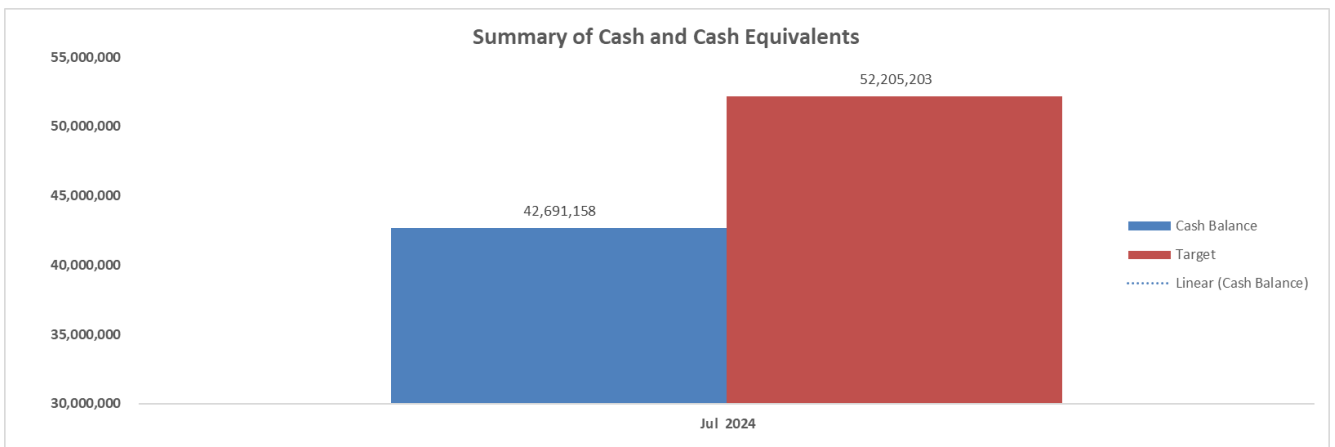


**6. CASH AND CASH EQUIVALENT MOVEMENT COMPARISON**

Cash at Bank – 31 July 2024                   \$ 42,691  
 Total Cash Restrictions                         \$     0  
**TOTAL UNRESTRICTED CASH                 \$ 42,691**

MICC had \$42.691 million cash on hand at the end of July 2024. The restricted cash as defined by the Council consists of grants received in advance for which MICC has contractual obligations. There are no short-term issues regarding cash on hand.

Summary of Cash and Cash Equivalents		
Month FY23/24	Cash Balance	Target
Jul 2024	42,691,158	52,205,203



**ATTACHMENTS**

- MICC Financial Statements - 31 July 2024** [↓](#)

**Mount Isa City Council**  
**Financial Statements**  
**For the period ended 31 July 2024**

# Mount Isa City Council

## Financial statements

### For the period ended 31 July 2024

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Statement of Changes in Equity  
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**Mount Isa City Council**  
**Statement of Comprehensive Income**  
**For the period ended 31 July 2024**

	Note	Actual YTD FY24/25 \$	Original Budget FY24/25 \$
<b>Income</b>			
<b>Revenue</b>			
<b>Recurrent revenue</b>			
Rates, levies and charges	3(a)	47,250,737	55,062,481
Fees and charges	3(b)	103,848	2,939,484
Sales revenue	3(c)	68,558	242,075
Grants, subsidies, contributions and donations	3(d)	9,421,031	21,859,214
<b>Total recurrent revenue</b>		<u>56,844,176</u>	<u>80,103,253</u>
<b>Capital revenue</b>			
Grants, subsidies, contributions and donations	3(dii)	-	11,595,000
<b>Total capital revenue</b>		<u>-</u>	<u>11,595,000</u>
Rental income	4	-	-
Interest received	4(a)	38,492	2,583,617
Other income	4(b)	41,109	4,869,724
Other capital income	5	-	215,000
<b>Total income</b>		<u>56,923,777</u>	<u>99,366,594</u>
<b>Expenses</b>			
<b>Recurrent expenses</b>			
Employee benefits	6	(2,626,228)	(24,515,472)
Materials and services	7	(3,498,921)	(48,130,230)
Finance costs	8	(4,640)	(1,108,354)
Depreciation and amortisation			-
Property, plant and equipment	13	(1,124,590)	(13,701,184)
Intangible assets			
		<u>(7,254,380)</u>	<u>(87,455,240)</u>
<b>Capital expenses</b>	9	-	-
<b>Total expenses</b>		<u>(7,254,380)</u>	<u>(87,455,240)</u>
<b>Net result</b>		<u>49,669,396</u>	<u>11,911,354</u>
<b>Other comprehensive income</b>			
<b>Items that will not be reclassified to net result</b>			
Increase / (decrease) in asset revaluation surplus	13	-	-
<b>Total other comprehensive income for the year</b>		<u>-</u>	<u>-</u>
<b>Total comprehensive income for the year</b>		<u>49,669,396</u>	<u>11,911,354</u>

"The above statement should be read in conjunction with the accompanying notes and accounting policies."

Operating	Net operating result (excluding capital items)	49,669,396	101,354
	Total operating revenue (excluding capital items)	56,923,777	87,556,594
	<b>Operating surplus ratio</b>	<b>A</b> <b>87.3%</b>	<b>0.1%</b>
		<b>T</b> <b>0-10%</b>	<b>0-10%</b>

**Mount Isa City Council  
Statement of Financial Position  
For the period ended 31 July 2024**

		Actual YTD FY24/25	Original Budget FY24/25
	Note	\$	\$
<b>Current assets</b>			
Cash and cash equivalents	10	42,691,158	53,789,947
Receivables	11	56,931,978	6,686,108
Inventories	12	243,677	218,505
Contract assets	14A1	-	2,458,993
<b>Total current assets</b>		<b>99,866,814</b>	<b>63,153,553</b>
<b>Non-current assets</b>			
Other financial assets	20	1	-
Property, plant and equipment	13	663,965,050	697,156,687
Intangible assets	-	-	-
<b>Total non-current assets</b>		<b>663,965,051</b>	<b>697,156,687</b>
<b>Total assets</b>		<b>763,831,865</b>	<b>760,310,240</b>
<b>Current liabilities</b>			
Payables	15	13,959,548	4,918,930
Contract liabilities	14	-	2,933,309
Borrowings	16A	2,002,255	2,093,556
Provisions	17	2,747,806	2,274,257
Other liabilities	17A3	-	1,021,033
<b>Total current liabilities</b>		<b>18,709,609</b>	<b>13,241,084</b>
<b>Non-current liabilities</b>			
Borrowings	16	13,353,288	11,292,751
Provisions	17i	10,688,992	8,462,766
Other liabilities			1,075,159
<b>Total non-current liabilities</b>		<b>24,042,280</b>	<b>20,830,676</b>
<b>Total liabilities</b>		<b>42,751,889</b>	<b>34,071,761</b>
<b>Net community assets</b>		<b>721,079,976</b>	<b>726,238,480</b>
<b>Community equity</b>			
Asset revaluation surplus	19A1	427,571,990	424,412,920
Retained surplus	19A2	293,507,986	301,825,559
<b>Total community equity</b>		<b>721,079,976</b>	<b>726,238,479</b>

"The above statement should be read in conjunction with the accompanying notes and accounting policies."

**Mount Isa City Council  
Statement of Changes in Equity  
For the period ended 31 July 2024**

	Asset revaluation surplus	Retained surplus	Total
	\$	\$	\$
<b>Balance as at 30 June 2021</b>	<b>242,347,041</b>	<b>262,086,759</b>	<b>504,433,799</b>
Net result	-	706,648	706,648
Other comprehensive income for the year		311,657	311,657
Increase / (decrease) in asset revaluation surplus	33,968,839		33,968,839
Share of comprehensive income of equity accounted	-	-	-
<b>Total comprehensive income for the year</b>	<b>33,968,839</b>	<b>1,018,305</b>	<b>34,987,143</b>
<b>Balance as at 30 June 2022</b>	<b>276,315,879</b>	<b>263,105,064</b>	<b>539,420,942</b>
Net result	-	17,422,313	17,422,313
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus	132,296,807		132,296,807
Share of comprehensive income of equity accounted	-	-	-
<b>Total comprehensive income for the year</b>	<b>408,612,687</b>	<b>280,527,377</b>	<b>689,140,063</b>
<b>Balance as at 30 June 2023</b>	<b>408,612,687</b>	<b>280,527,377</b>	<b>689,140,063</b>
Opening Balance Adjustment			
Net result	-	(36,704,699)	(36,704,699)
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus	18,959,303	-	18,959,303
Share of comprehensive income of equity accounted	-	-	-
<b>Total comprehensive income for the year</b>	<b>427,571,990</b>	<b>243,822,678</b>	<b>671,394,667</b>
<b>Balance as at 30 June 2024</b>	<b>427,571,990</b>	<b>243,822,678</b>	<b>671,394,667</b>
Opening Balance Adjustment			
Net result	-	49,669,396	49,669,396
Adjustment to net result		15,912	15,912
Other comprehensive income for the year			
Increase / (decrease) in asset revaluation surplus			-
Share of comprehensive income of equity accounted	-	-	-
<b>Total comprehensive income for the year</b>	<b>-</b>	<b>49,685,308</b>	<b>49,685,308</b>
<b>Balance as at 31 July 2024</b>	<b>427,571,990</b>	<b>293,507,986</b>	<b>721,079,976</b>

**Mount Isa City Council  
Statement of Cash Flows  
For the period ended 31 July 2024**

	Note	Actual YTD FY24/25	Original Budget FY24/25
		\$	\$
<b>Cash flows from operating activities</b>			
Receipts from customers		4,872,489	59,351,742
Payments to suppliers and employees		<u>(3,672,670)</u>	<u>(72,207,839)</u>
		1,199,819	(12,856,097)
Dividend			3,625,294
Interest received		38,492	2,583,617
Operating Grants and Contributions		9,421,031	21,781,698
Rental & Other Income		41,109	-
Borrowing costs		<u>(4,640)</u>	<u>(832,354)</u>
<b>Net cash inflow (outflow) from operating activities</b>	18	<u>10,695,811</u>	<u>14,302,157</u>
<b>Cash flows from investing activities</b>			
Payments for property, plant and equipment		(10,670,118)	(21,577,000)
Other cash flows from Investing activities			(978,959)
Payments for intangible assets		-	1
Capital Grants, Subsidies, Contributions and Donations		-	11,595,000
Proceeds from sale of property plant and equipment		-	215,000
<b>Net cash inflow (outflow) from investing activities</b>		<u>(10,670,118)</u>	<u>(10,745,958)</u>
<b>Cash flows from financing activities</b>			
Proceeds from borrowings			
Repayment of borrowings		0	(1,971,454)
<b>Net cash inflow (outflow) from financing activities</b>		<u>0</u>	<u>(1,971,454)</u>
<b>Net increase (decrease) in cash and cash equivalent held</b>		<u>25,695</u>	<u>1,584,745</u>
<b>Cash and cash equivalents at the beginning of the financial year</b>		42,665,463	52,205,202
<b>Cash and cash equivalents at end of the reporting period</b>	10	<u>42,691,158</u>	<u>53,789,947</u>

"The above statement should be read in conjunction with the accompanying notes and accounting policies".

**Mount Isa City Council**  
**Notes to the financial statements**  
**For the period ended 31 July 2024**

**2. Analysis of Results by Function**

**2(a) Components of council functions**

The activities relating to the council's components reported on in Note 2(b) are as follows :

**Business Services and finance**

This function includes budget support, financial accounting, taxation advice, asset management, marketing and communication and information technology services. The goal of this function is to provide accurate, timely and appropriate information to support sound decision making and meet statutory requirements.

**Construction and maintenance**

Construction and maintenance is responsible for constructing new and maintaining existing infrastructure across a diverse range of assets that underpin the wellbeing of the Mount Isa community. These assets include roads, drains, stormwater, cemeteries, parks and open spaces.

**Community services**

The goal of community services is to ensure Mount Isa City Council is a healthy, vibrant, contemporary and connected community. Community services provides well managed and maintained community facilities, and ensures the effective delivery of cultural, health, welfare, environmental and recreational services.

This function includes:

- libraries
- entertainment venues
- public health services including vaccination clinics
- environmental licences and approvals, mosquito and other pest management programs
- animal management

**Planning and development**

This function facilitates the City's growth and prosperity through well planned and quality development. The objective of planning and development is to ensure the Mount Isa City Council is well designed, efficient and facilitates growth yet also preserves the character and natural environment of the city. This function includes activities and services related to city, neighbourhood and regional planning, and management of development approval processes.

**Transport infrastructure**

The objective of the transport infrastructure program is to ensure the community is serviced by a high quality and effective road network. The function provides and maintains transport infrastructure, including the maintenance and provision of the drainage network.

**Waste management**

The goal of this function is to protect and support our community and natural environment by sustainably managing refuse. The function provides refuse collection and disposal services.

**Water and Sewerage infrastructure**

The goal of this program is to support a healthy, safe community through sustainable water and sewerage services. This function includes all activities relating to water.

Mount Isa City Council  
Notes to the financial statements  
For the period ended 31 July 2024

3	Revenue	Actual YTD	Original Budget
(a)	Rates, levies and charges	FY24/25	FY24/25
		\$	\$
	General rates	21,393,372	21,239,291
	Separate rates	537,967	556,500
	Water	11,678,490	11,339,957
	Water consumption, rental and sundries	(0)	8,347,500
	Sewerage	8,821,089	8,708,162
	Waste Management	4,978,059	5,036,071
	Total rates and utility charge revenue	47,408,977	55,227,481
	Less: Pensioner remissions	(158,240)	(165,000)
		<u>47,250,737</u>	<u>55,062,481</u>
(b)	<b>Fees and charges</b>		
	Animal Control	11,064	157,481
	Buchanan Park fees	-	61,479
	Building and Development	22,373	401,624
	Cemetery fees	(0)	78,147
	Finance	4,566	50,040
	Infringements	-	2,548
	Licences and registrations	7,512	122,248
	Other fees and charges	22,854	381,718
	Refuse tip and recycling	35,480	1,684,199
		<u>103,848</u>	<u>2,939,484</u>
(c)	<b>Sales revenue</b>		
	<b>Rendering of services</b>		
	Contract and recoverable works	1,297	-
	Concrete sales	67,261	242,075
		<u>68,558</u>	<u>242,075</u>
	<b>Sale of goods</b>		
	Other	-	-
	<b>Total Sales Revenue</b>	<u>68,558</u>	<u>242,075</u>
(d)	<b>Grants, subsidies, contributions and donations</b>		
(i)	<b>Operating</b>		
	General purpose grants	2,394,943	9,584,894
	State government subsidies and grants	7,026,088	12,274,320
		<u>9,421,031</u>	<u>21,859,214</u>

**Mount Isa City Council**  
**Notes to the financial statements**  
**For the period ended 31 July 2024**

	Actual YTD FY24/25	Original Budget FY24/25
	\$	\$
<b>(ii) Capital</b>		
State & Commonwealth Government subsidies and grants	-	8,722,000
Commonwealth Government subsidies and grants	-	2,685,000
Contributions	-	188,000
<b>Total capital grants, subsidies and contributions</b>	<b>-</b>	<b>11,595,000</b>
	<b>-</b>	<b>11,595,000</b>
<b>4 Interest and other income</b>		
<b>(a) Interest received</b>		
Interest received from bank and term deposits is accrued over the term of the investment.		
Interest received from term deposits		
Interest received from financial institutions	-	2,107,983
Interest from overdue rates and utility charges	38,492	475,634
	<b>38,492</b>	<b>2,583,617</b>
<b>(b) Other income</b>		
Dividends are recognised when they are declared.		
Dividend (Mount Isa Water Board)	-	3,625,294
Other income	41,109	1,244,430
	<b>41,109</b>	<b>4,869,724</b>
<b>5 Other Capital income</b>		
Proceeds from sale of property, plant and equipment	-	215,000
Less: Carrying value of disposed property, plant and equipment	-	-
<b>Gain / loss on disposal of non-current assets</b>	<b>-</b>	<b>215,000</b>
Proceeds from sale of land and improvements	-	-
Less: Carrying value of disposed land	-	-
	<b>-</b>	<b>-</b>
<b>Provision for restoration of land</b>	<b>-</b>	<b>-</b>
<b>Total Other Capital Income</b>	<b>-</b>	<b>-</b>
<b>Revaluations</b>	<b>-</b>	<b>-</b>
<b>6 Employee benefits</b>		
Employee benefit expenses are recorded when the service has been provided by the employee.		
Staff wages and salaries	1,859,353	17,571,945
Councillors' remuneration	68,245	626,078
Annual, Sick and Long Service Leave Entitlements	365,804	3,867,141
Workers compensation Insurance	-	369,714
Fringe Benefits Tax (FBT)	18,446	62,240
Superannuation	325,040	2,288,294
	<b>2,636,887</b>	<b>24,785,412</b>
Other employee related expenses	-	-
	<b>2,636,887</b>	<b>24,785,412</b>
Less: Capitalised employee expenses	(10,659)	(269,940)
	<b>2,626,228</b>	<b>24,515,472</b>

Mount Isa City Council  
Notes to the financial statements  
For the period ended 31 July 2024

	Actual YTD FY24/25 \$	Original Budget FY24/25 \$
<b>7 Materials and services</b>		
Advertising, marketing and promotion	-	-
Audit Fees *	-	260,000
Bulk Water Purchases	-	14,205,600
Communications and IT	101,253	2,478,800
Council Enterprises Support	2,198	1,452,398
Governance and Promotions	164,846	1,375,115
Land Use Planning and Regulation	19,321	141,100
Parks and Gardens	76,993	1,125,438
Recruitment and Training	34,186	1,188,973
Road Maintenance	415,900	2,779,675
Flood Works	1,858,814	12,394,320
Utilities	-	1,132,882
Vehicle and plant operating costs	413,848	2,036,250
Waste Levy Payments (Total)	-	1,695,000
Waste Levy Refund **	-	(979,287)
Waste Management	17,591	4,375,889
Water and Sewerage Maintenance	40,474	1,506,116
Other materials and services	353,496	961,961
	<u>3,498,921</u>	<u>48,130,230</u>
	<b>Actual YTD FY24/25 \$</b>	<b>Original Budget FY24/25</b>
<b>8 Finance costs</b>		
Finance costs charged by the Queensland Treasury Corporation	-	928,354
Bank charges	4,640	180,000
	<u>4,640</u>	<u>1,108,354</u>
<b>9 Capital expenses</b>		
<b>Total Capital expenses</b>	<u>-</u>	<u>-</u>
	<b>Actual YTD FY24/25</b>	<b>Original Budget FY24/25</b>
<b>10 Cash and cash equivalents</b>		
Cash and cash equivalents in the statement of cash flows include cash on hand, all cash and cheques		
Cash at bank and on hand	377,558	1,834,591
Deposits at call	42,313,600	51,955,356
Term deposits	-	-
Balance per Statement of Financial Position	<u>42,691,158</u>	<u>53,789,947</u>
Less bank overdraft	-	-
Balance per Statement of Cash Flows	<u>42,691,158</u>	<u>53,789,947</u>
Cash and cash equivalents	42,691,158	53,789,947
Less: Externally imposed restrictions on cash	-	-
Unrestricted cash	<u>42,691,158</u>	<u>53,789,947</u>
<b>Externally imposed expenditure restrictions at the reporting date relate to the following cash assets:</b>		
Unspent Government Grants and Subsidies	-	2,933,309
<b>Total externally imposed restrictions on cash assets</b>	<u>-</u>	<u>2,933,309</u>



Mount Isa City Council  
Notes to the financial statements  
For the period ended 31 July 2024

11	Receivables	Actual YTD FY24/25 \$	Original Budget FY24/25 \$
	<b>Current Trade and Other Receivables</b>		
	Rates and charges	55,931,106	6,686,108
	Statutory Charges (Water charges not yet levied)	-	-
	GST Recoverable	(20,207)	-
	Other debtors	1,372,113	-
		<u>57,406,133</u>	<u>6,686,108</u>
	Less: Expected credit losses		
	Other debtors	-	-
	Rates and general debtors	(474,154)	-
	<b>Total Current Trade and Other Receivables</b>	<u>56,931,978</u>	<u>6,686,108</u>
	Council applies normal business credit protection procedures prior to providing goods or services to minimise		
12	<b>Inventories</b>		
	<b>Inventories held for distribution</b>		
	Other trading stocks	-	-
	Quarry and road materials	243,677	218,505
	Plant and equipment stores	-	-
		<u>243,677</u>	<u>218,505</u>
	<b>Total inventories</b>	<u>243,677</u>	<u>218,505</u>

**Mount Isa City Council  
Notes to the financial statements  
For the period ended 31 July 2024**

**13 Property, Plant and Equipment**

**Council**

Basis of measurement

Fair value category

**Asset values**

Opening gross value as at 1 July 2024

Additions

Disposals

Revaluation

Write off

Write off from WIP

Assets transferred to investment property

**Closing gross value as at 31 July 2024**

**Accumulated depreciation and impairment**

Opening balance as at 1 July 2024

Depreciation expense

**Accumulated depreciation as at 31 July 2024**

**Total Written Down Value as at 31 July 2024**

Land and improvements	Buildings and Other Structures	Other plant and equipment	Road, drainage and bridge network	Water	Sewerage	Work in progress	Total	Intangible Asset Software
Fair Value	Fair Value	At Cost	Fair Value	Fair Value	Fair Value	Cost		Cost
Level 2	Levels 2 & 3		Level 3	Level 3	Level 3			
\$	\$	\$	\$	\$	\$	\$	\$	\$
6,873,636	205,992,982	20,665,547	456,373,309	185,767,804	141,744,338	28,881,900	1,046,299,516	-
-	-	-	-	-	-	10,670,118	10,670,118	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
6,873,636	205,992,982	20,665,547	456,373,309	185,767,804	141,744,338	39,552,018	1,056,969,634	-
-	31,627,263	10,494,765	162,221,813	114,419,624	73,116,529	-	391,879,993	-
-	298,384	122,779	451,485	108,666	143,276	-	1,124,590	-
-	31,925,647	10,617,544	162,673,298	114,528,290	73,259,805	-	393,004,584	-
6,873,636	174,067,335	10,048,003	293,700,011	71,239,513	68,484,533	39,552,018	663,965,050	-

**Mount Isa City Council**  
**Notes to the financial statements**  
**For the period ended 31 July 2024**

**14 Contract balances**

	Actual YTD FY24/25	Original Budget FY24/25
	\$	\$
(a) Contract assets	-	2,458,993
(b) Contract liabilities		
Funds received upfront to construct Council controlled assets	-	-
Non-capital performance obligations not yet satisfied	-	2,933,309
	-	2,933,309

**15 Payables**

Creditors are recognised when goods or services are received, at the amount owed. Amounts owing are unsecured and are generally settled on 30 day terms.

	Actual YTD FY24/25	Original Budget FY24/25
	\$	\$
<b>Current</b>		
Creditors	13,998,729	3,978,610
Prepaid rates	-	-
Other creditors	(39,182)	940,319
	13,959,548	4,918,930

**16 Borrowings**

	Actual YTD FY24/25	Original Budget FY24/25
	\$	\$
<b>Current</b>		
Loans - QTC	2,002,255	2,093,556
Loans - other	-	-
	2,002,255	2,093,556
<b>Non-current</b>		
Loans - QTC	13,353,288	11,292,751
Loans - other	-	-
	13,353,288	11,292,751
Opening balance at beginning of financial year	15,355,543	15,357,764
Principal repayment	0	(1,971,457)
Book value at end of financial year	15,355,543	13,386,307

**17 Provisions**

<b>Current</b>		
Annual leave	1,778,236	1,453,489
Long service leave	895,337	820,767
Waste Levy Term Advance	74,234	1,021,033
<b>Total Current Provisions</b>	2,747,806	3,295,290
<b>Non-Current</b>		
Long service leave	275,486	210,070
Landfill rehabilitation	8,252,697	8,252,696
Waste Levy Term Advance	2,160,809	1,075,159
<b>Total Non-Current Provisions</b>	10,688,992	9,537,925
<b>Landfill rehabilitation</b>		
Balance at beginning of financial year	8,252,697	-
<b>Balance at end of financial year</b>	8,252,697	-

This is the present value of the estimated cost of restoring the Mount isa landfill site to a useable state at the end of its useful life which is expected to be 2062.

**Mount Isa City Council**  
**Notes to the financial statements**  
**For the period ended 31 July 2024**

**18 Reconciliation of net result for the year to net cash inflow (outflow) from operating activities**

Net result	49,669,396	11,911,354
Non-cash items:		
<i>Write off of Prior years WIP to Profit and Loss</i>	-	-
<i>Depreciation and amortisation</i>	1,124,590	13,701,184
Capital grants and contributions	-	(11,595,000)
	<u>1,124,590</u>	<u>2,106,184</u>
Changes in operating assets and liabilities:		
(Increase)/ decrease in receivables	(42,525,483)	140,667
(Increase)/ decrease in other assets	-	-
(Increase)/ decrease in contract assets	(0.00)	-
(Increase)/decrease in inventory	(25,173)	-
Increase/(decrease) in payables	4,912,239	101,953
Increase/(decrease) in contract liabilities	(2,933,309)	-
Increase/(decrease) in other liabilities	-	42,000
Increase/(decrease) in employee leave entitlements	473,550	-
	<u>(40,098,176)</u>	<u>284,619</u>
<b>Net cash inflow from operating activities</b>	<u>10,695,811</u>	<u>14,302,157</u>

**11.3 MICCOE FINANCE OVERVIEW REPORT - JULY 2024**

**Document Number:** 815699  
**Author:** Manager, Corporate and Financial Services  
**Authoriser:** Director Corporate Services  
**Directorate:** Corporate Services  
**Portfolio:** Finance & Customer Service

**EXECUTIVE SUMMARY**

The MICCOE July 2024 Finance Overview Report is presented to the Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the July 2024 MICCOE Finance Overview Report as presented.

**OVERVIEW**

In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations for the year to date. MICCOE business is forecast to be close to budget for the current Financial year. Much will depend on the busy period expected to commence in April 2024 and September 2024.

Riversleigh Tours and the Isa Experience sales are down this calendar year while mine tours are ahead of budgeted sales. Wages Costs for month of July includes 3 fortnight pays.

**VARIANCES AND ITEMS OF SIGNIFICANCE**

In accordance with Section 204 of the *Local Government Regulation 2012*, a financial report summarising the Council's actual performance against budgeted performance must be provided to the Council.

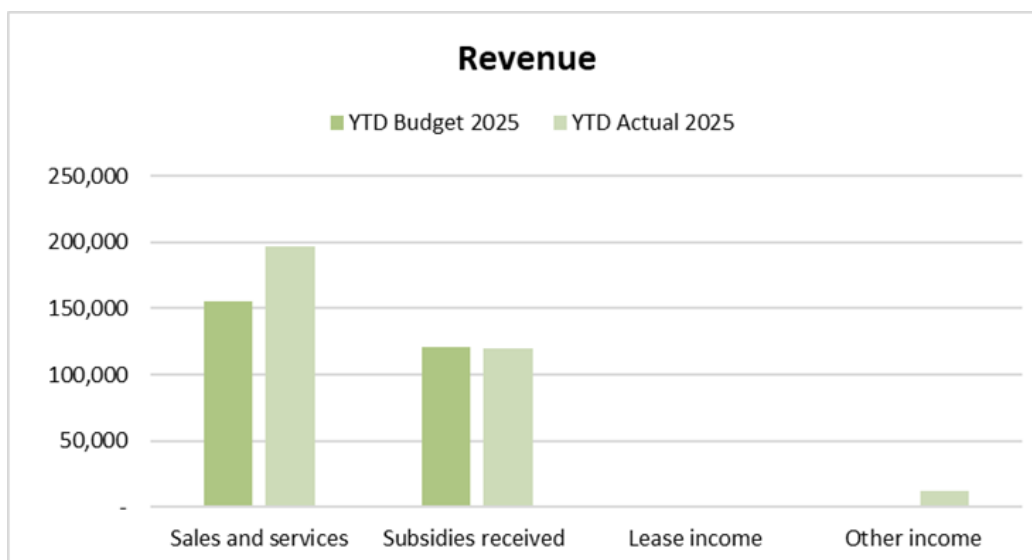
The following report covers the following key areas (in order) of the list:

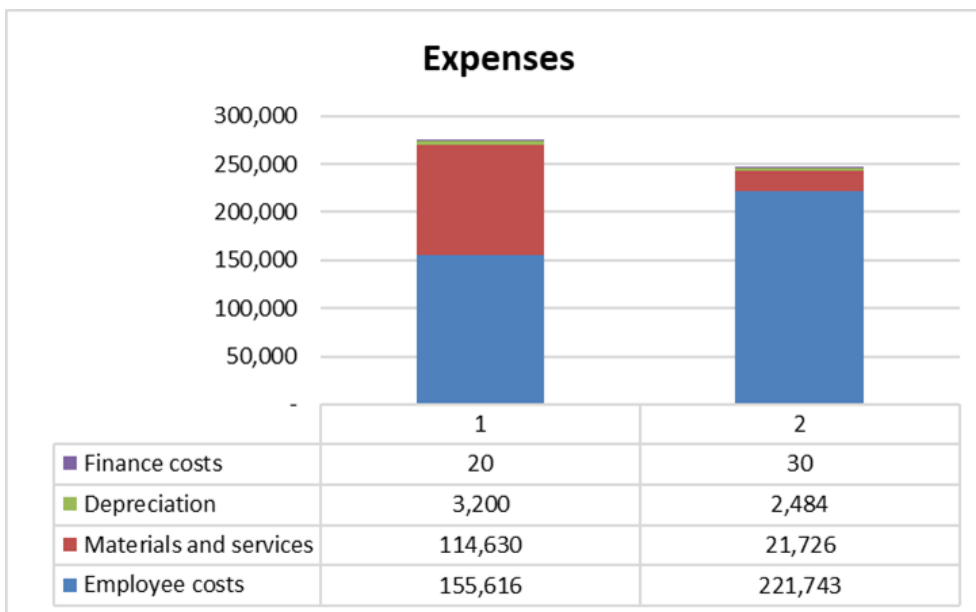
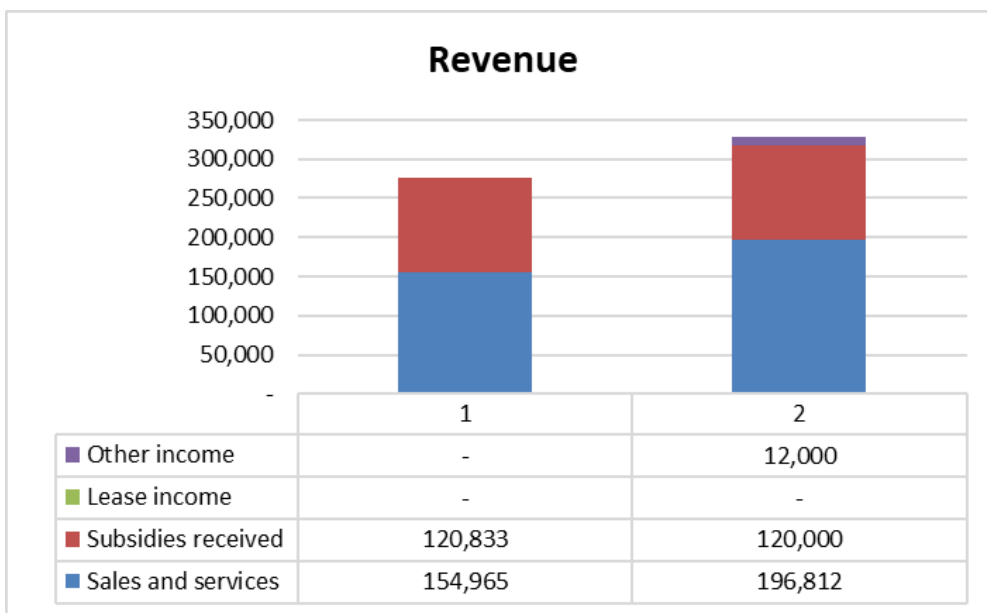
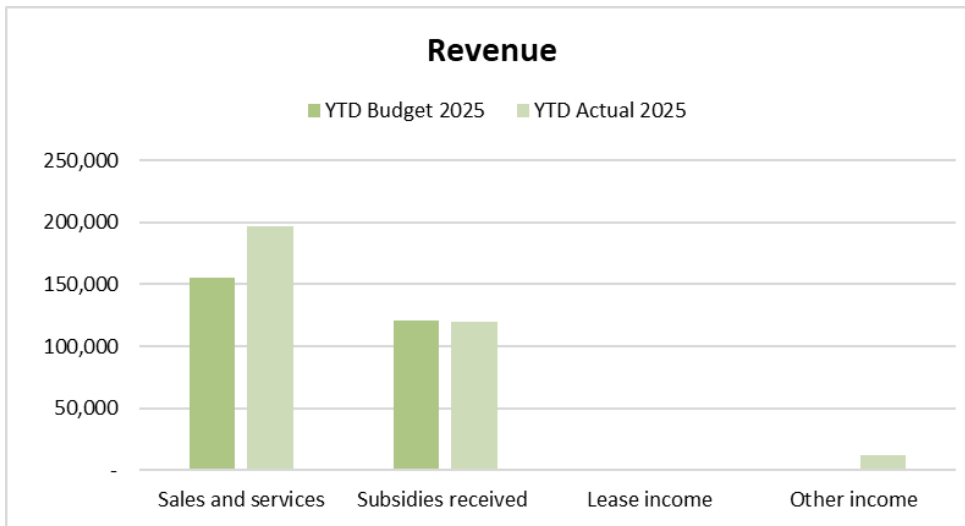
1. Operational Performance (Actual vs Budget)
2. Operating Surplus Ratio
3. Cash Balance

**1. OPERATIONAL PERFORMANCE (Actual vs. Budget)  
Revenue and Expenditure Summary as of 31 July 2024**

The below summary shows a brief snapshot of how the Council is tracking in the current year against the budget for the year as adopted by the Council.

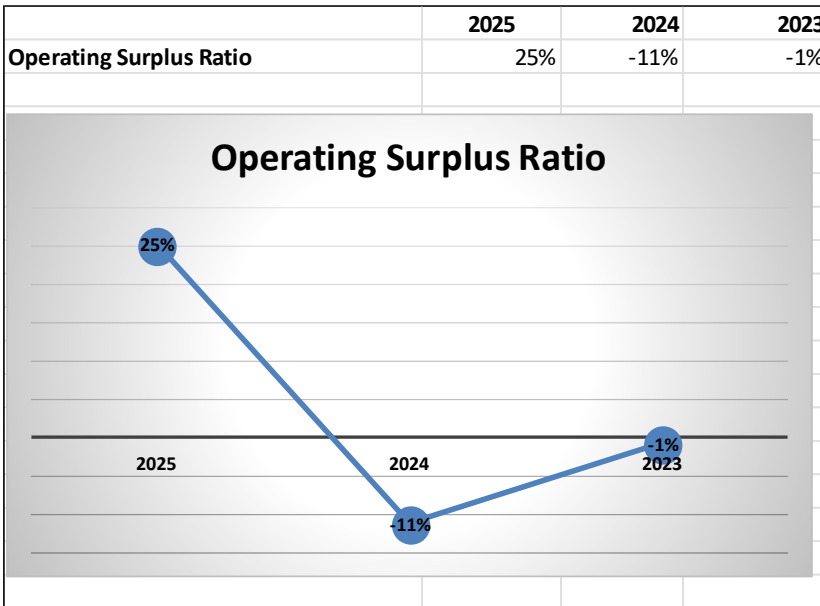
	YTD Budget 2025	YTD Actual 2025	YTD Progress %	Comments
	\$	\$		
<b>Revenue</b>				
Sales and services	154,965	196,812	127.00%	
Subsidies received	120,833	120,000	99.31%	
Lease income	-	-	0.00%	No Lease YTD
Other income	-	12,000	10.00%	
	<b>275,798</b>	<b>328,812</b>	<b>119.22%</b>	
<b>Expenses</b>				
Employee costs	155,616	221,743	142.49%	
Materials and services	114,630	21,726	18.95%	
Depreciation	3,200	2,484	77.62%	
Finance costs	20	30	150.00%	
	<b>273,465</b>	<b>245,982</b>	<b>90%</b>	
<b>Surplus/(deficit) before income tax</b>	<b>2,333</b>	<b>82,830</b>		





**2. OPERATING SURPLUS RATIO**

The below statement shows the YTD Operating Surplus Ratio compared to the last two financial years.



**3. CASH BALANCE**

Cash at Bank – 31 July 2024      \$ 172,230

**ATTACHMENTS**

1. MICCOE Monthly Financial Statements 31 July 2024 [↓](#)



**Mount Isa City Council Owned Enterprises Pty Ltd  
trading as  
Mount Isa Entertainment and Tourism Venues**

ABN 48 166 549 837

**Financial Statements - 31 July 2024**

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Directors Report**  
**For the year ended 31 July 2024**

The directors present their report, together with the financial statements, on the company for the 31 July 2024

**Directors**

The following persons were directors of the company during the financial year and up to the date of this report, unless otherwise stated:

Cr. Travis Crowther - Interim Board Chairperson (assigned on 24 April 2024 OM011/04/24 )  
Mayor Peta MacRae - appointed on 24 April 2024 OM011/04/24  
Cr. John Tully - appointed on 24 April 2024 OM011/04/24

**Significant changes in state of affairs**

There were no significant changes in the state of affairs of the company during the financial year.

**Company Secretary**

Chad King as Company Secretary as at 9th April 2024

**Principal activities**

The principal activity of the Company is the management of various entertainment facilities in Mount Isa.

**Dividends**

There were no dividends paid, recommended or declared during the current or previous financial year.

**Review of operations**

The loss for the company for the YTD amounted to profit of \$82,830. (2024 loss of \$285,760).

**Matters subsequent to the end of the financial year**

No matter or circumstance has arisen since 30 June 2024 that has significantly affected, or may significantly affect the company's operations, the results of those operations or the company's state of affairs in future financial years.

**Economic Dependence**

Mount Isa City Council Owned Enterprises Pty Ltd is dependent upon the ongoing receipt of subsidies from its parent entity, Mount Isa City Council. At the date of this report management and the board has no reason to believe that this financial support will not continue.

**Likely developments and expected results of operations**

Information on likely developments in the operations of the company and the expected results of operations have not been included in this report because the directors believe it would be likely to result in unreasonable prejudice to the company.

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Directors Report**  
**For the year ended 31 July 2024**

**Environmental regulation**

The company is not subject to any significant environmental regulation under Australian Commonwealth or State law.

**Indemnity and insurance of officers**

The company has indemnified the directors and executives of the company for costs incurred, in their capacity as a director or executive, for which they may be held personally liable, except where there is a lack of good faith.

During the financial year, Mount Isa City Council has paid a premium in respect of a contract to insure the directors and executives of the company against a liability to the extent permitted by the Corporations Act 2001. The contract of insurance prohibits disclosure of the nature of the liability and the amount of the premium.

**Indemnity and insurance of auditor**

The company has not, during or since the end of the financial year, indemnified or agreed to indemnify the auditor of the company or any related entity against a liability incurred by the auditor.

**Proceedings on behalf of the company**

No person has applied to the Court under section 237 of the Corporations Act 2001 for leave to bring proceedings on behalf of the company, or to intervene in any proceedings to which the company is a party for the purpose of taking responsibility on behalf of the company for all or part of those proceedings.

**Auditor's independence declaration**

A copy of the auditor's independence declaration as required under section 307C of the Corporations Act 2001 is set out on the following page.

This report is made in accordance with a resolution of directors, pursuant to section 298(2)(a) of the Corporations Act 2001.

On behalf of the directors

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Cr. Travis Crowther  
Chairman

/ /  
Mount Isa

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Financial Statements**  
**For the year ended 31 July 2024**

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**General information**

The financial statements cover Mount Isa City Council Owned Enterprises Pty Ltd as an individual entity. The financial statements are presented in Australian dollars, which is Mount Isa City Council Owned Enterprises Pty Ltd's functional and presentation currency.

Mount Isa City Council Owned Enterprises Pty Ltd is a company limited by shares, incorporated and domiciled in Australia. Its registered office and principal place of business are:

**Registered office**

Mount Isa City Council Owned Enterprises Pty Ltd  
 23 West Street  
 MOUNT ISA QLD 4825

**Principal place of business**

Mount Isa City Council Owned Enterprises Pty Ltd  
 19 Marian Street  
 MOUNT ISA QLD 4825

A description of the nature of the company's operations and its principal activities are included in the directors' report, which is not part of the financial statements.

The financial statements were authorised for issue, in accordance with a resolution of directors on / / .  
 The directors have the power to amend and reissue the financial statements.

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Statement of Profit or Loss and Other Comprehensive Income**  
**For the year ended 31 July 2024**

	Note	2025 \$	2024	2023 \$
<b>Revenue</b>				
Sales and services	3	196,812	1,200,473	1,394,616
Subsidies received from Mount Isa City Council	12	120,000	1,400,000	1,212,000
Lease income		-		-
Grant income		12,000	3,000	27,273
Write back of insurance payable to Mount Isa City Council		-		200,383
		<u>328,812</u>	<u>2,603,473</u>	<u>2,834,272</u>
<b>Expenses</b>				
Employee costs	4	221,743	1,656,961	1,481,539
Materials and services	4	21,726	1,207,120	1,330,265
Depreciation		2,484	30,559	42,547
Finance costs		30	310	241
		<u>245,982</u>	<u>2,894,950</u>	<u>2,854,592</u>
<b>Surplus/(deficit) before income tax expense</b>		82,830	(291,477)	(20,320)
Income tax expense		-	-	-
<b>Surplus/(deficit) after income tax expense</b>		<b>82,830</b>	<b>(291,477)</b>	<b>(20,320)</b>
Other comprehensive income for the year, net of tax		-	-	-
<b>Total comprehensive income for the year</b>		<b><u>82,830</u></b>	<b><u>(291,477)</u></b>	<b><u>(20,320)</u></b>

*The above statement of profit or loss and other comprehensive income should be read in conjunction with the accompanying notes.*

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Statement of Financial Position**  
**As at 31 July 2024**

	Note	2025 \$	2024 \$	2023 \$
<b>Assets</b>				
<b>Current assets</b>				
Cash and cash equivalents	5	172,230	87,056	88,675
Trade and other receivables		34,033	171,874	73,668
Inventories	6	74,292	77,841	43,286
<b>Total current assets</b>		<u>280,555</u>	<u>336,771</u>	<u>205,629</u>
<b>Non-current assets</b>				
Plant and equipment	7	120,078	122,562	147,991
<b>Total non-current assets</b>		<u>120,078</u>	<u>122,562</u>	<u>147,991</u>
<b>Total assets</b>		<u>400,633</u>	<u>459,333</u>	<u>353,620</u>
<b>Liabilities</b>				
<b>Current liabilities</b>				
Trade and other payables	8	350,820	515,461	189,789
Employee benefits		190,809	169,455	75,111
<b>Total current liabilities</b>		<u>541,629</u>	<u>684,916</u>	<u>264,900</u>
<b>Non-Current liabilities</b>				
Employee benefits		23,074	21,316	44,141
<b>Total non-current liabilities</b>		<u>23,074</u>	<u>21,316</u>	<u>44,141</u>
<b>Total Liabilities</b>		<u>564,703</u>	<u>706,232</u>	<u>309,041</u>
<b>Net assets</b>		<u>(164,069)</u>	<u>(246,899)</u>	<u>44,578</u>
<b>Equity</b>				
Issued capital	9	1	1	1
Retained surplus		(164,070)	(246,900)	44,577
<b>Total equity</b>		<u>(164,069)</u>	<u>(246,899)</u>	<u>44,578</u>

*The above statement of financial position should be read in conjunction with the accompanying notes.*

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Statement of Changes In Equity**  
**For the year ended 31 July 2024**

	<b>Issued capital \$</b>	<b>Retained surplus \$</b>	<b>Total equity \$</b>
Balance at 1 July 2024	1	127,407	127,408
Surplus/(deficit) after income tax expense for the year	-	<u>(291,477)</u>	<u>(291,477)</u>
Total comprehensive income for the year	-	<u>(291,477)</u>	<u>(291,477)</u>
Balance at 30 June 2025	<u>1</u>	<u>(164,070)</u>	<u>(164,069)</u>
	<b>Issued capital \$</b>	<b>Retained surplus \$</b>	<b>Total equity \$</b>
Balance at 1 July 2023	1	44,577	64,898
Surplus/(deficit) after income tax expense for the year	-	<u>82,830</u>	<u>(20,320)</u>
Total comprehensive income for the year	-	<u>82,830</u>	<u>(20,320)</u>
Balance at 30 June 2024	<u>1</u>	<u>127,407</u>	<u>127,408</u>

*The above statement of changes in equity should be read in conjunction with the accompanying notes.*

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Statement of Cash Flows**  
**For the year ended 31 July 2024**

	2025	2024	2023
	\$	\$	\$
<b>Cash flows from operating activities</b>			
Receipts from customers (inclusive of GST)	340,685	1,102,267	1,578,879
Payments to suppliers and employees (inclusive of GST)	(387,512)	(2,498,372)	(2,894,772)
Subsidies received	120,000	1,400,000	1,212,000
Other revenue	12,000	3,000	27,273
<b>Net cash from/(used in) operating activities</b>	<u>85,174</u>	<u>6,895</u>	<u>(76,621)</u>
<b>Cash flows from investing activities</b>			
Payments for plant and equipment	0	- 8,514	(9,419)
<b>Net cash used in investing activities</b>	<u>0</u>	<u>(8,514)</u>	<u>(9,419)</u>
Net increase/(decrease) in cash and cash equivalents	85,174	- 1,619	(86,040)
Cash and cash equivalents at the beginning of the financial year	87,056	88,675	174,715
Cash and cash equivalents at the end of the financial year	5 <u><u>172,230</u></u>	<u><u>87,056</u></u>	<u><u>88,675</u></u>

*The above statement of cash flows should be read in conjunction with the accompanying notes.*



**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Notes to the Financial Statements**  
**For the year ended 31 July 2024**

**Note 1. Significant accounting policies**

The principal accounting policies adopted in the preparation of the financial statements are set out below. These policies have been consistently applied to all the years presented, unless otherwise stated.

Mount Isa City Council Owned Enterprises Pty Ltd commenced operations on 01/07/2014.

**New, revised or amending Accounting Standards and Interpretations adopted**

The company has adopted all of the new, revised or amending Accounting Standards and Interpretations issued by the Australian Accounting Standards Board ('AASB') that are mandatory for the current reporting period.

The adoption of these Accounting Standards and Interpretations did not have any significant impact on the financial performance or position of the company.

Any new, revised or amending Accounting Standards or Interpretations that are not yet mandatory have not been early adopted.

**Basis of preparation**

These general purpose financial statements have been prepared in accordance with the Australian Accounting Standards - Simplified Disclosures. The financial statements comply with the recognition and measurement requirements and all Australian Accounting Standards and Interpretations applicable to non-profit entities, the *Corporations Act 2001* and the presentation requirements in those standards as modified by AASB 1060.

*Rounding*

The financial statements are prepared in Australian dollars and rounded to the nearest \$1.

*Historical Cost Convention*

The financial statements have been prepared under the historical cost convention, except where specifically stated.

**Going Concern**

The Directors consider that MICCOE has sufficient resources to meet all of its obligations as and when they fall due. This is supported by the Mount Isa City Council ongoing financial subsidy. Therefore, the financial statements have been prepared on a going concern basis, which assumes that the Company will be able to realise its assets and discharge its liabilities in the normal course of business.

**Revenue recognition**

The Company recognises revenue as follows: Revenue from contracts with customers - revenue is recognised at an amount that reflects the consideration to which the company expects to be entitled in exchange for those goods or services to customers.

For each contract with a customer, the company: identifies the contract with a customer; identifies the performance obligations in the contract; determines the transaction price which takes into account estimates of variable consideration and the time value of money; allocates the transaction price to the separate performance obligations on the basis of the relative stand-alone selling price of each distinct good or service to be delivered; and recognises revenue when or as each performance obligation is satisfied in a manner that depicts the transfer to the customer of the goods or services promised.

Mount Isa City Council Owned Enterprises Pty Ltd  
Notes to the Financial Statements  
For the year ended 31 July 2024

**Note 1: Significant accounting policies (continued)**

**Revenue recognition (continued)**

Variable consideration within the transaction price, if any, reflects concessions provided to the customer such as discounts, rebates and refunds, any potential bonuses receivable from the customer and any other contingent events. Such estimates are determined using either the 'expected value' or 'most likely amount' method. The measurement of variable consideration is subject to a constraining principle whereby revenue will only be recognised to the extent that it is highly probable that a significant reversal in the amount of cumulative revenue recognised will not occur. The measurement constraint continues until the uncertainty associated with the variable consideration is subsequently resolved. Amounts received that are subject to the constraining principle are recognised as a refund liability.

**Sale of goods**

Sale of goods revenue is recognised at the point in time when the customer obtains control of the goods, which is generally at the time of delivery. Amounts disclosed as revenue are net of sales returns and trade discounts.

**Rendering of services**

Services revenue (e.g. facility hire fees) is recognised over time as the services are being rendered.

**Other revenue**

Other revenue is recognised when it is received or when the right to receive payment is established.

**Subsidy**

Where the company does not have an obligation to use a grant or subsidy in a specific manner the amount is recognised as revenue on receipt.

**Income tax**

The company is not liable for income tax under Division 50 of the Income Tax Assessment Act 1997.

**Current and non-current classification**

Assets and liabilities are presented in the statement of financial position based on current and non-current classification.

An asset is classified as current when: it is either expected to be realised or intended to be sold or consumed in the normal operating cycle; it is held primarily for the purpose of trading; it is expected to be realised within 12 months after the reporting period; or the asset is cash or cash equivalent unless restricted from being exchanged or used to settle a liability for at least 12 months after the reporting period. All other assets are classified as non-current.

A liability is classified as current when: it is either expected to be settled in normal operating cycle; it is held primarily for the purpose of trading; it is due to be settled within 12 months after the reporting period; or there is no unconditional right to defer the settlement of the liability for at least 12 months after the reporting period. All other liabilities are classified as non-current.

**Cash and cash equivalents**

Cash and cash equivalents includes cash on hand, deposits held at call with financial institutions, other short-term, highly liquid investments with original maturities of three months or less.

**Trade and other receivables**

Trade receivables are recognised at amortised cost less any allowances for expected credit losses. Trade receivables are generally due for settlement within 30 days.

Collectability of trade receivables is reviewed on an ongoing basis. Debts which are known to be uncollectable are written off by reducing the carrying amount directly. The Company has applied the simplified approach to measuring expected credit losses, which uses a lifetime expected loss allowance.

**Inventories**

Merchandise and consumables held for sale are valued at the lower of cost and net realisable value. Costs are assigned on the basis of weighted average cost.

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Notes to the Financial Statements**  
**For the year ended 31 July 2024**

**Note 1: Significant accounting policies (continued)**

**Plant and equipment**

Plant and equipment is stated at historical cost less accumulated depreciation and impairment. Items of plant and equipment with a total value of less than \$1,000 are treated as an expense in the year of acquisition. All other items of property, plant and equipment are capitalised.

Plant and equipment that have been contributed at no cost, or nominal cost, are valued at the fair value of asset at the date that it is acquired.

Depreciation is calculated on a straight-line basis to write off the net cost of each item of property, plant and equipment (excluding Heritage and Community assets) over their expected useful lives as follows:

Plant and equipment                      5-15 years

*Non-depreciable assets*

Heritage and Community assets, which comprise the Company's collection of gemstones, have very long and indeterminate useful lives and are therefore not depreciated.

The residual values, useful lives and depreciation methods are reviewed, and adjusted if appropriate, at each reporting date.

An item of plant and equipment is derecognised upon disposal or when there is no future economic benefit to the company. Gains and losses between the carrying amount and the disposal proceeds are taken to profit or loss.

**Impairment of non-financial assets**

Non-financial assets are reviewed for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount.

**Trade and other payables**

These amounts represent liabilities for goods and services provided to the company prior to the end of the financial year and which are unpaid. Due to their short-term nature they are measured at amortised cost and are not discounted. The amounts are unsecured and are usually paid within 30 days of recognition.

**Employee benefits**

*Short-term employee benefits*

Liabilities for wages and salaries, including non-monetary benefits, annual leave and time owed in lieu expected to be settled within 12 months of the reporting date are measured at the amounts expected to be paid when the liabilities are settled.

*Other long-term benefits*

The liability for annual leave and long service leave not expected to be settled within 12 months of the reporting date are measured at the present value of expected future payments to be made in respect of services provided by employees up to the reporting date using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures and periods of service. Expected future payments are discounted using market yields at the reporting date on corporate bonds with terms to maturity and currency that match, as closely as possible, the estimated future cash outflows.

**Issued capital**

Ordinary shares are classified as equity.

**Goods and Services Tax ('GST') and other similar taxes**

Revenues, expenses and assets are recognised net of the amount of associated GST, unless the GST incurred is not recoverable from the tax authority. In this case it is recognised as part of the cost of the acquisition of the asset or as part of the expense.

Receivables and payables are stated inclusive of the amount of GST receivable or payable. The net amount of GST recoverable from, or payable to, the tax authority is included in other receivables or other payables in the statement of financial position.

Cash flows are presented on a gross basis. The GST components of cash flows arising from investing or financing activities which are recoverable from, or payable to the tax authority, are presented as operating cash flows.

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Notes to the Financial Statements**  
**For the year ended 31 July 2024**

**Note 2. Critical accounting judgements, estimates and assumptions**

The preparation of the financial statements requires management to make judgements, estimates and assumptions that affect the reported amounts in the financial statements. Management continually evaluates its judgements and estimates in relation to assets, liabilities, contingent liabilities, revenue and expenses. Management bases its judgements, estimates and assumptions on historical experience and on other various factors, including expectations of future events, management believes to be reasonable under the circumstances. The resulting accounting judgements and estimates will seldom equal the related actual results. The judgements, estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities (refer to the respective notes) within the next financial year are discussed below.

**Estimation of useful lives of assets**

The company determines the estimated useful lives and related depreciation charges for its property, plant and equipment. The useful lives could change significantly as a result of technical innovations or some other event. The depreciation charge will increase where the useful lives are less than previously estimated lives, or technically obsolete or non-strategic assets that have been abandoned or sold will be written off or written down.

**Employee benefits provision**

As discussed in note 1, the liability for employee benefits expected to be settled more than 12 months from the reporting date are recognised and measured at the present value of the estimated future cash flows to be made in respect of all employees at the reporting date. In determining the present value of the liability, estimates of attrition rates and pay increases through promotion and inflation have been taken into account.

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Notes to the Financial Statements**  
For the year ended 31 July 2024

**Note 3. Revenue**

	2025	2024
	\$	\$
Cafe Revenue	46,635	468
Merchandise Revenue	32,910	229,812
Events Revenue	2,243	41,896
Tour Revenue	115,024	460,382
Subsidies Received from Mount Isa City Council	120,000	1,400,000
Grant Income	12,000	3,000
<b>Total Revenue</b>	<u>328,812</u>	<u>2,135,558</u>

**Note 4. Expenses**

Profit/(Loss) before income tax includes the following specific expenses:

*Employee Costs*

Gross Wages	163,638	1,302,246
Employee Leave Entitlements	25,961	143,053
Superannuation	19,117	149,690
Other	13,027	61,972
<b>Total Employee Costs</b>	<u>221,743</u>	<u>1,656,961</u>

*Materials and Services*

Administration Costs	399	25,524
Advertising and marketing	3,305	31,834
Cleaning	2,319	22,405
Contractors	8,823	7,822
Cost of Food and Beverage Sales	41,182	337,104
Cost of Merchandise Sales	14,038	102,078
Electricity	367	122,849
Insurance	-	45,770
Other Operating Expenses	4,033	-
QAO Auditors Remuneration	-	31,500
Rates	(58,000)	230,392
Repairs and Maintenance	3,590	175,558
Small Equipment Purchases	300	9,899
Telephone and Internet	1,369	18,161
Other operating expenses		42,840
Loss on disposal		3,384
<b>Total Materials and Services Expenses</b>	<u>21,726</u>	<u>1,207,120</u>

*Depreciation*

Plant and equipment	2,484	30,559
<b>Total depreciation</b>	<u>2,484</u>	<u>30,559</u>

*Finance Costs*

Bank Charges	30	310
<b>Total Finance Costs</b>	<u>30</u>	<u>310</u>

Mount Isa City Council Owned Enterprises Pty Ltd  
Notes to the Financial Statements  
For the year ended 31 July 2024

**Note 4. Expenses (continued)**

	2025	2024
	\$	\$
<i>Key Management Personnel</i>		
Remuneration Paid or Payable to Key Management Personnel of the Company:	14,151	126,657
<i>Total Key Management Personnel</i>	<u>14,151</u>	<u>126,657</u>

**Note 5. Current Assets - Cash and Cash Equivalents**

Cash at Bank	177,044	86,696
Cash on Hand	(4,814)	360
	<u>172,230</u>	<u>87,056</u>

**Note 6. Current Assets - Inventories**

Merchandise	71,935	75,570
Consumables	2,357	2,271
	<u>74,292</u>	<u>77,841</u>

**Note 7. Non-Current Assets - Plant and Equipment**

Heritage and Community (Gemstones) - at cost	40,000	40,000
	<u>40,000</u>	<u>40,000</u>
Plant and equipment - at cost	400,013	400,013
Less: Accumulated depreciation	(319,935)	(317,451)
	<u>80,078</u>	<u>82,562</u>
	<u>120,078</u>	<u>122,562</u>

*Reconciliations*

Reconciliations of the written down values at the beginning and end of the current financial year are set out below:

	Heritage and Community	Plant and Equipment	Total
	\$	\$	\$
Balance at 1 July 2024	40,000	107,990	147,990
Additions	-	8,514	8,514
Disposals	-	(20,233)	(20,233)
Depreciation expense	-	(30,559)	(30,559)
Depreciation on Disposal	-	16849	16,849
Balance at 30 June 2025	<u>40,000</u>	<u>82,561</u>	<u>122,561</u>

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Notes to the Financial Statements**  
**For the year ended 31 July 2024**

	<b>2025</b>	<b>2024</b>
	<b>\$</b>	<b>\$</b>
<b>Note 8. Current Liabilities - Trade and Other Payables</b>		
Trade payables	56,977	157,338
Payables to related parties	196,281	194,802
Accrued expenses	-	93,288
Superannuation payable	21,227	35,280
PAYG payable	48,780	21,194
Net GST payable	27,554	13,559
	<u>350,820</u>	<u>515,461</u>

**Note 9. Equity - Issued Capital**

Ordinary shares - fully paid	<u>-</u>	<u>1</u>
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*Ordinary shares*

Mount Isa City Council Owned Enterprises Pty Ltd is a company limited by shares, incorporated and domiciled in Australia. All share capital is issued to Mount Isa City Council.

**Note 10. Contingent liabilities**

The company had no contingent liabilities as at 30 June 2025. (2023 Nil)

**Note 11. Commitments**

The company had no commitments for expenditure as at 30 June 2025. (2023 Nil)

**Note 12. Related party transactions***(a) Parent Entity*

The ultimate parent entity is Mount Isa City Council.

(b) The Mount Isa City Council provides a subsidy to the Company to assist with operating expenses. The Company is dependent upon the receipt of the subsidy to continue its operations. The remainder of the cash receipts relates to Council purchases of goods and services from MICCOE such as catering.

	<b>2025</b>	<b>2024</b>
	<b>\$</b>	<b>\$</b>
Cash receipts - subsidy	120,000	1,400,000
Cash receipts - other	1,348	82,785
	<u>121,348</u>	<u>1,482,785</u>

**Mount Isa City Council Owned Enterprises Pty Ltd**  
**Notes to the Financial Statements**  
**For the year ended 31 July 2024**

**Note 12. Related party transactions (continued)**

(c) The company paid property related fees and general administrative expenses to Mount Isa City Council, calculated at arm's length and on normal commercial terms. During the financial year the amount of \$ 1,478 was paid to the parent entity (2023 \$230785). As at 30 June 2025, the following amounts were also outstanding:

	<b>2025</b>	<b>2024</b>
	<b>\$</b>	<b>\$</b>
Amounts receivable from Mount Isa City Council for sale of goods	13,692	12,570
Amounts payable to Mount Isa City Council for settlement of liabilities	196,281	194,802

(d) *Other Related Parties*

During the year, the following transactions occurred at arm's length with related parties aside from that disclosed above.

	<b>2025</b>	<b>2024</b>
	<b>\$</b>	<b>\$</b>
Amounts received from related parties for rendering of services	-	230
Amounts paid to related parties for purchases of goods	-	-

**Note 13. Events after the reporting period**

No matter or circumstance has arisen since 30 June 2024 that has significantly affected, or may significantly affect the company's operations, the results of those operations or the company's state of affairs in future financial years.

**Note 14. Economic Dependence**

Mount Isa City Council Owned Enterprises Pty Ltd is dependent upon the ongoing receipt of subsidies from its parent entity, Mount Isa City Council. At the date of this report management has no reason to believe that this financial support will not continue.



**11.4 APPROVAL TO EXTEND RESIDENTIAL TIP TOKENS FOR 2024/25 FINANCIAL PERIOD**

**Document Number:** 814221

**Author:** Revenue and Customer Service Coordinator

**Authoriser:** Director Corporate Services

**Directorate:** Corporate Services

**Portfolio:** Environment, Local Laws, Development & Town Planning, Waste  
Finance & Customer Service

**EXECUTIVE SUMMARY**

This report is presented to Council to seek approval to extend the issuing of six (6) x Residential Tip Tokens to residential properties only, in Mount Isa and Camooweal for the 2024/2025 Financial Period (Commencing 01-09-24 to 30-06-25).

**RECOMMENDATION**

**THAT** Council approves an extension to the issuing of six (6) x Residential Tip Tokens per residential property only, in Mount Isa and Camooweal for the 2024/2025 Financial Period (Commencing 01-09-24 to 30-06-25);

And

**THAT** Council re-assesses the issuing, feasibility and budgets for the issuing of Residential Tip Tokens during the 2024-2025 financial period, prior to the adoption of the 2025-2026 budget.

**OVERVIEW**

This report is presented to Council to seek approval to extend the issuing of six (6) x Residential Tip Tokens to residential properties only, in Mount Isa and Camooweal for the 2024/2025 Financial Period (Commencing 01-09-24 to 30-06-25).

**BACKGROUND**

Council has in the past provided residential rate owners with six (6) tip tokens per annum, per residential property to dispose of their residential garbage waste at the Mount Isa Waste Management Facility. The initiative was introduced by Council to assist residents with keeping their properties clean from residential garbage waste outside of the normal weekly residential garbage bin kerbside collection.

Tip tokens were issued as part of the rate notices to residential property owners. However, this was changed to allow more residents to access the incentive, as the tip tokens were sent to the registered property owner and did not account for residential properties that were rented or leased.

The physical printed tip tokens that once accompanied the rate notices were removed in the last financial year (2023/2024) and the system was changed to any residential properties being able to access the 6 free tip runs by presenting either a rate notice, driver's license or any utility document with your name and the address of the property.

Approval was given for this until 31<sup>st</sup> August 2024.

Council would need to approve that the same can be applied for the 2024/2025 financial year for the period 01-09-24 to 30-06-25.

As the issuing of tip tokens have never had a budget put in place, Council would need to review and re-assess the issuing of the tip tokens to residential properties in Mount Isa and Camooweal while taking into account factors such as the costs, implications of the waste levy, budgets and community expectation.

### BUDGET AND RESOURCE IMPLICATIONS

There are currently no budgets set in place for the tip tokens. Council will need to reassess the costs, budgets and implications that this additional waste may produce to the land fill, which needs to be reported as part of the Waste Levy.

The tip tokens entitle a user to 6 tip tokens per residential property per year, allowing a disposal per token of one free entry into the waste management facility for each of the following vehicles:

- Cars;
- Box Trailers;
- Vans;
- Utilities

This means that a car towing a trailer, both carrying waste for disposal, would require the use of two refuse tip tokens.

Based on Council's Register of Commercial Charges 2024/2025, the cost for a Car/Utility/Van is \$6.00, or a Car/Utility/Van and single axle Trailer is \$13.00.

If Council are to base the tip token value at \$6.00 per token as per the current fees and charges, and should all tip tokens issued be redeemed in the valid period, it would cost Council \$232,524.00.

Residential Properties	Tokens Per Property	Total Tokens to Issue	Cost Per Token	Total Cost if All Redeemed
6459	6	38754	\$ 6.00	\$ 232,524.00

A variation to budget will need to be included in the 2nd Quarter to include the \$232,524.00 for the tip tokens.

During the previous financial year, data recorded from November 2023 - 30 June 2024 indicates 3,742 tip tokens were utilised.

Please note, that although ***“Council receives an annual payment from the Queensland Government of \$979,287.00 for the year up to 30 June 2025 to mitigate any direct impacts of the waste levy on households”***, it does not account for the residential waste disposed of by customers using the tip tokens.

All reporting submitted to State in regards to residential waste disposal is in relation to residential kerbside collections.

### LINK TO CORPORATE PLAN

Theme:	3.	Services & Infrastructure
Strategy:	3.3	Clarify community expectations prior to establishing community service obligations in relation to water, waste water, roads etc.

	3.1	Undertake a review of Council's Services
Theme:	4.	Healthy Environment
Strategy:	4.7	Utilise 'best practice' waste management practices and further develop City facilities in accordance with the Waste Management and Recycling Plan

### **CONSULTATION (INTERNAL AND EXTERNAL)**

Consultation will need to be done with all relevant stake holders for Council, Finance and Revenue, Waste Management, Councillors, EMT.

### **LEGAL CONSIDERATIONS**

Council will need to consider the Waste Reductions and Recycling Act 2011, Waste Reduction and Recycling Regulation 2023, Local Government Act 2029, Local Government Regulations 2012, and any policies or procedures relevant to this.

### **POLICY IMPLICATIONS**

Council will need to consider the Waste Reductions and Recycling Act 2011, Waste Reduction and Recycling Regulation 2023, Local Government Act 2029, Local Government Regulations 2012, and any policies or procedures relevant to this. Risk Implications

### **HUMAN RIGHTS CONSIDERATIONS**

Consideration has been given in relation to Council's Human Rights Policy.

### **RECOMMENDATION OPTIONS**

**THAT** Council approves an extension to the issuing of six (6) x Residential Tip Tokens per residential property only, in Mount Isa and Camooweal for the 2024/2025 Financial Period (Commencing 01-09-24 to 30-06-25);

And

**THAT** Council re-assesses the issuing, feasibility and budgets for the issuing of Residential Tip Tokens during the 2024-2025 financial period, prior to the adoption of the 2025-2026 budget.

### **ATTACHMENTS**

Nil

**11.5 MICC DEPARTMENTAL BUSINESS UNITS - FINANCE OVERVIEW REPORT AS OF 31 JULY 2024**

**Document Number:** 816080  
**Author:** Manager, Corporate and Financial Services  
**Authoriser:** Director Corporate Services  
**Directorate:** Corporate Services  
**Portfolio:** Finance & Customer Service

**EXECUTIVE SUMMARY**

The MICC Departmental Business Units Finance Overview Report - July 2024 is presented to the Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the July 2024 MICC Departmental Business Units Finance Overview Report as presented.

**OVERVIEW**

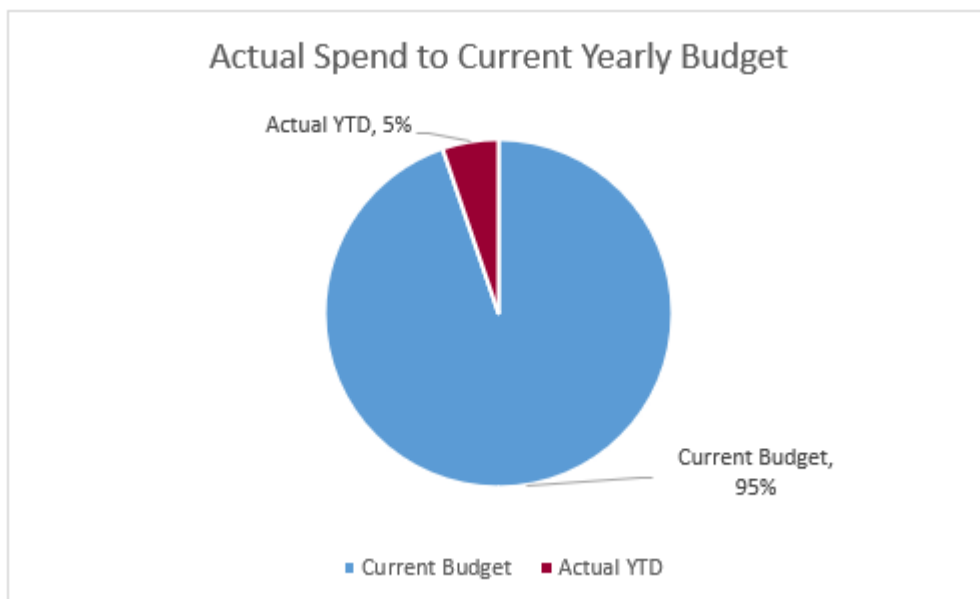
In accordance with the requirements of the Local Government Regulation, Council presents a report on the financial operations. MICC Departmental Business Units Finance Overview Report includes Splashez, Buchanan Park, Batch Plant and Fleet Management performances.

Departmental Business Units report highlights income and expenditure against yearly budget on a resource level reporting.

**ITEMS OF SIGNIFICANCE**

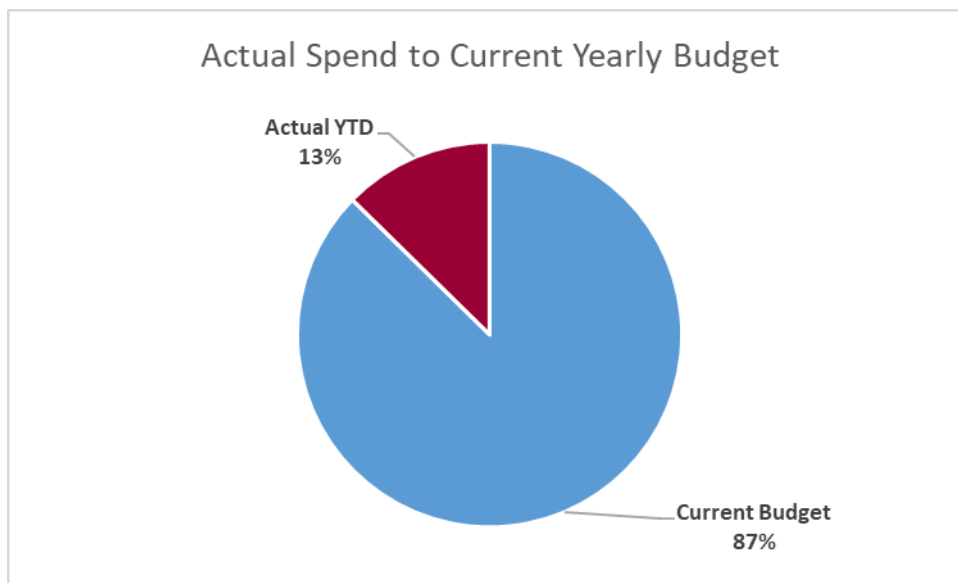
The below summary shows a brief snapshot of how the MICC Department Business Units are tracking in the current year against the budget for the year as adopted by the Council with high-level comments.

1. Splashez Report: Performance showing a Deficit of \$29k (which is favourable compared to the adjusted monthly budgeted deficit of \$55k).
  - Expenditure total is \$ 36.8k (5%) of the budgeted total of \$668.6k.



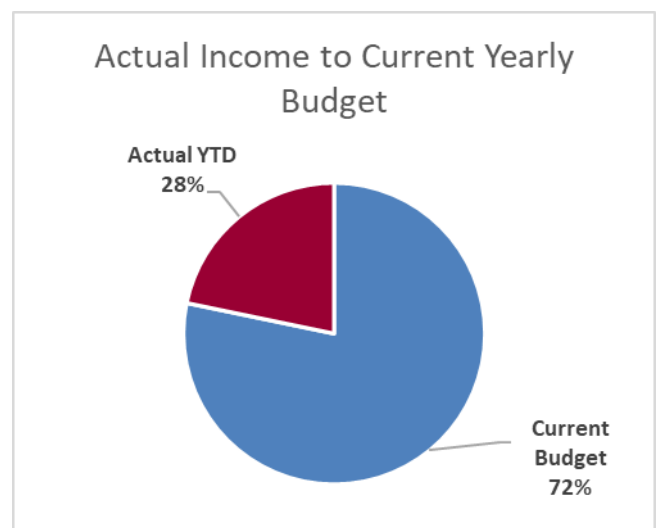
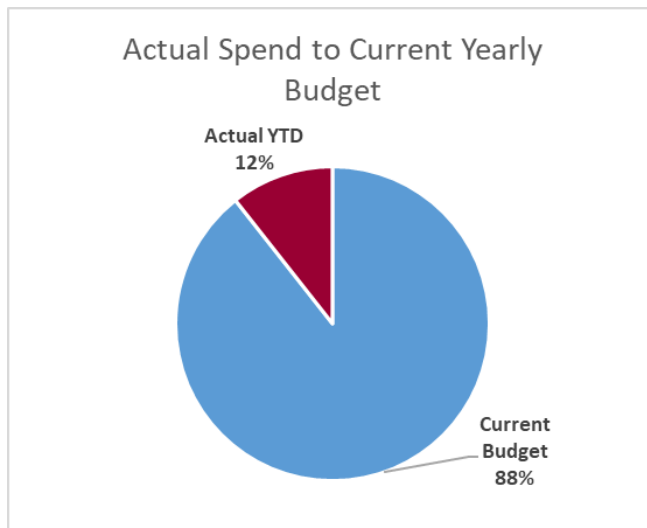
Splashez : Expenditure					
Account Type	Expenditure	Resource (desc)	F.S Notes	Current Budget	Actual YTD
E		Casual Wages	6E1	-	
		Consumables	7M20	31,378.00	901.28
		Contractors	7M20	9,600.00	
		Depn Expense - Buildings	13D1	-	1,940.30
		Depn Expense - Furniture & Office Equip	13D2	-	50.00
		Depn Expense - Other Structures	13D1	-	7,090.41
		Depn Expense - Plant & Equipment	13D2	-	1,983.43
		Ergon/Energex	7M14	30,000.00	
		Materials and Services	7M20	144,000.00	5,523.50
		Other Memberships	7M20	-	134.99
		Payroll Ordinary Time	6E1	445,236.00	22,513.03
		Payroll Overtime	6E1	-	1,165.75
		Repairs	7M20	8,400.00	4,400.00
<b>E Total</b>				<b>668,614.00</b>	<b>36,802.69</b>

- Buchanan Park Report: Performance showing a Deficit of \$81.9k (which is unfavourable compared to the adjusted monthly budgeted deficit of \$52k).
  - Expenditure total is \$ 81.9k (14%) of the budgeted total of \$565.6k.



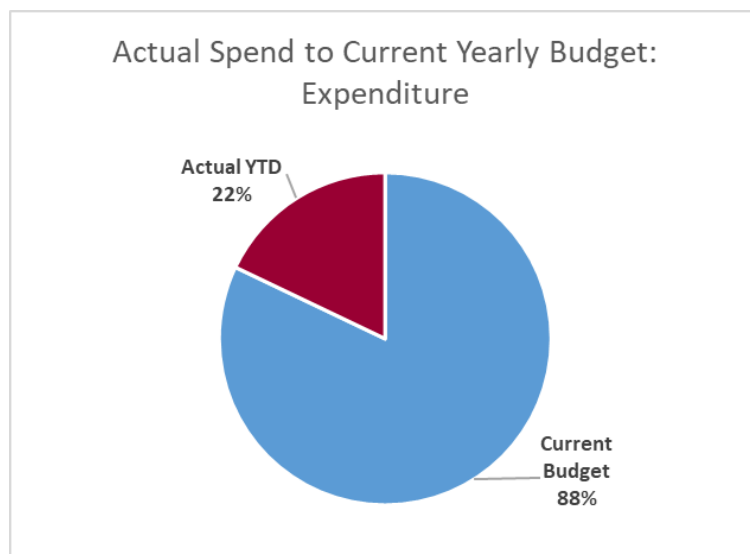
Buchanan Park : Income & Expenditure			Surplus / Deficit :		
			\$ (627,132)	\$ (81,973)	
Account Type	Expenditure	Resource (desc)	F.S Notes	Current Budget	Actual YTD
I	Other fees		3B2	- 61,476.00	
	Regulatory & Commercial Fees		3B2	-	
<b>I Total</b>				<b>- 61,476.00</b>	
E	Casual Wages		6E1	-	1,157.81
	Consumables		7M8	303,956.00	2,621.30
	Contractors		7M8	30,000.00	
	Depn Expense - Buildings		13D1	-	27,238.85
	Depn Expense - Other Structures		13D1	-	42,570.45
	Depn Expense - Plant & Equipment		13D2	21,924.00	307.54
	Ergon/Energex		7M14	30,000.00	
	Materials and Services		7M8	159,772.00	5,240.05
	Payroll Ordinary Time		6E1	-	2,837.35
	Payroll Overtime		6E1	-	
	Plant Hire - Internal Usage		7M8	-	
	Repairs		7M8	20,004.00	
<b>E Total</b>				<b>565,656.00</b>	<b>81,973.35</b>

- Batch Plant Report: Performance showing a Deficit of \$11k (which is favourable compared to the adjusted monthly budgeted deficit of \$34.7k).
  - Expenditure total is \$ 78k (12%) of the budgeted total of \$659.5k. Cost of Sales number is understated as stock issues are yet to be done. Currently all are included in the stock balance.
  - Income total is \$67k (28%) of the budgeted total of \$242k.

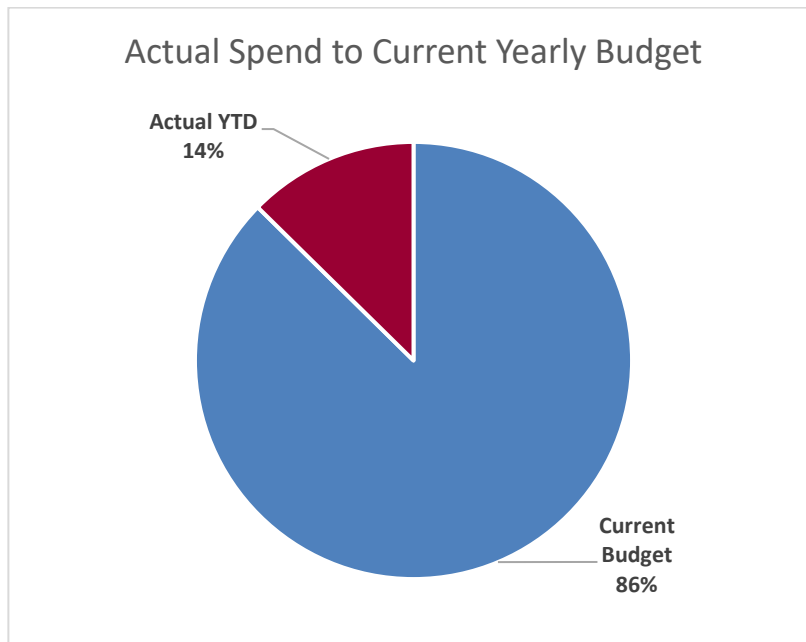


Batch Plant: Income & Expenditure			Surplus / Deficit :		
			\$ (417,500)	\$ (11,161)	
Account Type	Expenditure	Resource (desc)	F.S Notes	Current Budget	Actual YTD
⊞ I		⊞ External	3C2	91,704.00	40,362.31
		⊞ External - Store	3C2	150,369.00	26,899.08
		⊞ Miscellaneous Income	4B2	-	
<b>I Total</b>				<b>242,073.00</b>	<b>67,261.39</b>
⊞ E		⊞ Consultants	7M20	-	2,887.95
		⊞ Consumables	7M20	15,428.00	160.55
		⊞ Ergon/Energex	7M14	-	
		⊞ External Plant Hire	7M20	6,900.00	
		⊞ Materials and Services	7M20	394,425.00	11,983.97
		⊞ Payroll Ordinary Time	6E1	242,820.00	52,701.83
		⊞ Payroll Overtime	6E1	-	5,185.30
		⊞ Plant Hire - Internal Usage	7M20	-	5,502.83
<b>E Total</b>				<b>659,573.00</b>	<b>78,422.43</b>

- Fleet Management Report: Performance showing a Deficit of \$37k (which is unfavourable compared to the adjusted monthly budgeted deficit of \$2.5k).
  - Expenditure total is \$ 292k (22%) of the budgeted total of \$1.3m.



- Civic Centre Report: Performance showing a Deficit of \$74k (which is unfavourable compared to the adjusted monthly budgeted deficit of \$62k).
  - Expenditure total is \$ 107.6k (14%) of the budgeted total of \$744k.



Civic Centre : Income & Expenditure				Surplus / Deficit :	
				\$ (744,370)	\$ (74,140)
Account Type	Expenditure	Resource (desc)	F.S Notes	Current Budget	Actual YTD
I		Miscellaneous Income	4B2	-	19,358.94
		Other fees	3B8	-	
		Regulatory & Commercial Fees	3B8	-	14,109.05
		State Government	3DI2	-	
<b>I Total</b>				-	<b>33,467.99</b>
E		Casual Wages	6E1	-	8,926.36
		Consumables	7M20	159,176.00	23,539.16
		Depn Expense - Buildings	13D1	140,172.00	15,236.95
		Depn Expense - Furniture & Office Equip	13D2	-	
		Depn Expense - Other Structures	13D1	-	868.77
		Depn Expense - Plant & Equipment	13D2	-	889.91
		Ergon/Energex	7M14	9,996.00	
		Materials and Services	7M20	186,130.00	4,713.56
		Other Memberships	7M20	2,668.00	154.99
		Payroll Ordinary Time	6E1	226,224.00	51,828.40
		Payroll Overtime	6E1	-	1,540.35
		Repairs	7M20	20,004.00	90.00
		Stores Issues	7M20	-	
<b>E Total</b>				<b>744,370.00</b>	<b>107,608.45</b>

**ATTACHMENTS**

Nil



**12 COMMUNITY SERVICES REPORTS****12.1 ECONOMIC DEVELOPMENT OVERVIEW REPORT - JULY 2024**

**Document Number:** 814523

**Author:** Manager Economic and Community Development

**Authoriser:** Director of Community Services

**Directorate:** Community Services

**Portfolio:** Economic Development

**EXECUTIVE SUMMARY**

The July 2024 Economic Development Overview Report is presented to Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the July 2024 Economic Development Overview Report as presented.

**ADVISORY COMMITTEES****Mine Workers Memorial Committee**

The next meeting for the Mine Workers Memorial committee members has been scheduled for Monday 12 August 2024.

**Motor Sports Advisory Committee**

A committee meeting was held on Thursday, 11 July 2024.

The committee is working on the preparation of an updated plan reflecting the prioritised motorsport activities for the site. This work includes developing a site layout to accommodate a drag strip, go kart track, speedway circuit, skid pad, driver training circuit, off road track, and burn out pad.

**ECONOMIC DEVELOPMENT****Commerce North West**

Council officers have attended regular meetings in conjunction with the Commerce North West to hear about community business concerns and opportunities.

Planning and management of the Northern Outback Business Awards (NOBA) is now underway for the event to be held in November 2024.

**Funding Submissions****Growing the Regions Round 1, Stage 2.**

On the 16<sup>th</sup> of May 2024, Council received advice that the following applications for funding had been unsuccessful:

1. Outback at Isa Revitalisation Project and
2. Mount Isa Library Redevelopment Project.

Council sought feedback on the application, this noted that the application could be improved by additional information regarding environmental impacts, nature-based solutions and circular economy principles. This feedback will be utilised to improve future applications.

**Economic Development Strategy**

Transitioning Mount Isa’s economy – Underground Copper Response

All reports except for the Tourism report have been completed, the finalised reports will be presented to council for discussion in August.

The Mount Isa Transition Fund administered by the State and the Mount Isa & Regions Future Advisory Committee (MIRFAC) has not yet announced the successful projects. It is anticipated that these will be announced in September.

**Stakeholder Engagement**

<b>July</b>	<b>Event Name/ Meeting Attended</b>	<b>Key Speaker</b>	<b>Key items taken from the Event/Meeting</b>
24 July	Glencore community Session	Sam Strohmayr, COO Zinc Maryann Wipaki, Manager Health, Safety, Environment, and Community. Adam Purkis, General Manager Smelting and Refining NQ. Simon Pope, General Manager Zinc.	Glencore representatives provided an operational update. Session notes available.
26 July	Mount Isa EnviroMETs’ Workshop	Allan Morton	EDO attended an interactive workshop exploring innovative post-mining land uses, including intensive food production, water resource management, active recreation and tourism, industry hubs, and renewable energy projects. Collaborative learning was used to develop higher-value land use solutions tailored to community to ensure ecological integrity, connectivity, and community social assets. Attendees learnt how governments and industries have successfully collaborated to create thriving new enterprises on former mining land.
31 July	NRCG Supply Chain and Workforce Sub-group meeting	Northern Renewables Coordination Group Supply Chain Discussion - Sub-group Members hosted by James Doyle, Regional Director of the Department of State Development, Infrastructure, local government and Planning.	Northern Renewables Coordination Group (NRCG) – Supply Chain and Workforce Sub-groups (combined) meeting, hosted by James Doyle as sub-group Champion. This group meets quarterly to ensure the smooth co-ordination of the Copperstring 2032 project. Meeting Minutes available.

## Regional Jobs Committee

The Regional Jobs Committee (RJC) continues to meet the reporting requirements of the Service Agreement while advancing key deliverables. While the RJC await the development of an online presence, RJC have been using the Mount Isa City Council's platforms and other engagement networks to disseminate information to stakeholders and the public.

With the RJC committee now established and a chairperson identified, the RJC held the first meeting on 23 July 2024. This meeting provided an overview of the RJC, allowing members to learn about their roles and responsibilities.

## Mount Isa Local Workforce Community Forum

The Mount Isa RJC is a community-driven, place-based initiative focused on creating tailored solutions to address local skilling and workforce needs. By engaging with local industry sectors, workforce and employment stakeholders, education and training providers, small businesses, tourism operators, and government representatives, the RJC aim to ensure comprehensive alignment with the Queensland Workforce Strategy.

Key Focus Areas for the Forum:

- **Understanding RJC and Key Agencies:** Gain insights into the roles of the Government
- **Data Story:** Discuss current data trends and insights for the Mount Isa LGA to inform decision-making and strategy development.
- **Designing Workforce Development Initiatives:** Explore strategies to ensure long-term sustainability and resilience in workforce development and economic initiatives in the Mount Isa region.
- **Confirming LGA Priorities:** Identify and confirm key priorities for families and individuals in Mount Isa and Camooweal and outline the current economic priorities for the region.
- **The Way Forward:** Develop a collaborative approach to achieving these priorities, focusing on effective stakeholder collaboration.

## Stakeholder Engagement

The RJC has been making progress in connecting the local workforce to industry and identifying opportunities to link with government programs and investments that support our initiatives. Chair Chris Ruyg and Project Manager Natasha Storey have been actively consulting with stakeholders to build trust, strengthen partnerships, and discuss the priority needs across education, training, and employment within our Local Government Area (LGA).

Ongoing stakeholder engagement efforts continue to promote collaboration through the RJC's drafted initiatives. This includes facilitating partnerships between Workforce and Employment Service Providers, Tourism, Small Business, and Regional Economic Development Agencies to collaborate on RJC initiatives. This collaboration supports the broader goals of the "Good People. Good Jobs: Queensland Workforce Strategy (QWS)."

## Upcoming Events

- Local Workforce Community Forum: Tuesday, 13 August 2024, 10am-3pm
- Jobs Expo; Wednesday, 14 August 2024. Civic Centre
- Finalizing Mount Isa RJC Annual Action Plan (AAP) Workshop: Wednesday, 11 September 2024, 10am-12pm
- Second RJC Meeting: Tuesday, 22 October 2024, 10am-12pm

## Next Steps

1. Develop an outcome document for the Forum and distribute it along with an evaluation survey for participants and guests.
2. Plan and prepare for a workshop to finalize the AAP and the second RJC Meeting,
3. Organize a reflection workshop for the RJC Project Team as part of the Monitoring, Evaluation, and Adaptation (MEA) Plan.

4. Finalize and endorse the Annual Action Plan.
5. Create or update working groups to support the RJC as per our stakeholder mapping.
6. Ongoing actions:
  - o Continue stakeholder engagements.
  - o Implement the Customer Record Management system (Glue Up), followed by training and data entry.
  - o Design content for the new website and social media.
  - o Update the Journey Tracker.

Service Agreement Deliverables	
Deliverable	Status
Employee RJC Project Manager	Complete
Establish RJC Committee	Complete
Develop RJC Online Presence	Awaiting MICC Endorsement
Appoint TJC Chair	Complete
Publish RJC Stakeholder Engagement Map	Complete
Deliver a RJC Local Workforce Forum	Scheduled
Engage with all local Stakeholder	In Progress
Represent RJC in community forums and groups	Ongoing
Remain responsive to the needs of government and RJC Advisory Council	Ongoing
Identify and document local workforce and skilling's challenges	In Progress
Plan and drive local workforce connection to industry and government programs	Ongoing
Develop and deliver a place based employer and industry led solutions to local workforce and skilling challenges	In Progress
Consider and capture reasonable qualitative and quantitative data to measure outcomes of the RJC	In Progress

Reporting Requirements	
Reports	Status
RJC Terms of Reference (ToR)	Complete
Communication Plan (including Stakeholder Engagement Map)	Complete
RJC Annual Action Plan	Awaiting RJC Endorsement
RJC Quarterly Report	Complete
Acquittal Report (interim financial acquittal)	Not Started
Final Report	Not Started
Acquittal Report	Not Started

Nil

**12.2 COMMUNITY DEVELOPMENT OVERVIEW REPORT - JULY 2024****Document Number:** 814538**Author:** Manager Economic and Community Development**Authoriser:** Director of Community Services**Directorate:** Community Services**Portfolio:** Tourism, Events, Sports and Recreation & Youth**EXECUTIVE SUMMARY**

The July 2024 Community Development Overview Report is presented to Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the July 2024 Community Development Overview Report as presented.

**CIVIC CENTRE AND BUCHANAN PARK**

In July, the Civic Centre hosted a series of vibrant community events. These thoughtful gatherings were crafted to unite people, encourage inclusivity, and provide avenues for meaningful connections and active engagement within our diverse community.

**NAIDOC WEEK**

NAIDOC Week was celebrated from 7 – 14 July, with the powerful theme "Keep the Fire Burning!" This theme symbolized the enduring vitality of culture and represented a deep connection to Country and community. Events included flag raising, poem competition, Family Day and the NAIDOC Ball.

Furthermore, "Blak, Loud and Proud" encouraged a celebration of First Nations' identity.

The Civic Centre was utilised during July for sessions including Glencore's Leadership Programs, the Remote Food Security Public Consultation and the following successful events:

<b>Date</b>	<b>Event Title</b>
6 July	That Science Gang!: You Are A Doughnut
10 July	Graeme Connors: My Lyrical Life
20 July	Whale Bone: Circus & Clown Workshop and Main Show
26 July	Eskimo Joe Acoustic Performance

**UPCOMING EVENTS (Initiatives managed by Council, held at Council venues)**

4-5 Sep	Western Queensland Alliance of Councils Conference
17 Sep	Citizenship Day
26 Oct	North West Queensland Sports Star Awards
9 Nov	Mount Isa Civic Centre 50 Years Celebration

Works are currently under way to deliver a 'Mount Isa City Venues Prospectus', a promotional document to detail the Council event venues, the Civic Centre and Buchanan Park. This will include.

- Site plans

- Fees and Charges
- Functions and event packages
- Reference to accommodation houses
- Catering options

It is anticipated this will increase promotion and usage of Council assets.

### **Isa Street Festival**

Annual free event hosted by Mount Isa City Council in the central business district, specifically West Street, Rodeo Drive and Civic Gardens on 7 August. Event includes live music, show alley, food and market stalls and street parade. Further post-event insight will be provided in the August report.

## **TOURISM STRATEGY**

### **Tourism & Marketing Activities:**

As part of Council's advertising contract with Southern Cross Austereo (SCA) for TV advertising and local radio spots, the package includes various vouchers for use throughout the 12-month period. Two vouchers are being used in August and September to run the 'City of Opportunity' ad on Fox News and Sports from Cairns to the Sunshine Coast. This is in addition to the existing spots.

Planning for the 2025 Mount Isa Visitor Guide has commenced. The working group, including Mount Isa Tourism Association, Outback at Isa and Council, have held two workshops where content was discussed. The groups are currently developing itineraries for inclusion.

TRC Tourism consultants have supplied a draft Tourism report/study which is currently under review by the North West Queensland Regional Office - Department of State Development and Infrastructure. Once feedback has been received and acknowledged by TRC a final report will be presented.

Council is now in the process of finalising the Position Description for the DRFA – Tourism Recovery and Resilience Officer and look to commence recruitment process mid-August. The Tourism Resilience officer will cover both Cloncurry and the Mount Isa region.

Council worked closely with the five caravan parks and identified clubs with capacity to host caravans once all five caravan parks reach capacity. Tony White Site, Mount Isa Golf Club and the Mount Isa Campdraft grounds will open for Overflow parking. Outback at Isa will be engaging with all van parks to ensure they are at capacity before redirecting to overflow sites.

### **Key Communications Activities:**

As part of Council's Mount Isa Mines Rodeo sponsorship, Council supplied a 30-second TVC 'City of Opportunity' to run in the arena plus a full-page 'City of Opportunity' ad for the program and signage. Short articular promoting the Isa Street Festival also featured in the Isa Rodeo e-newsletter.

Mount Isa featured in Hello Sunshine (Sunshine Coast magazine) as part of the Ochre Sun campaign. Article called 'Country of Colour' ran over a double page spread and highlighted the natural beauty of Mount Isa landscape.

Local Radio promotions including ads and live reads for Eskimo Joe and children's shows, You are a Doughnut, Whalebone and Snowy and the Seven Cool Dudes. Radio advertising for the Isa Street Festival commenced in July.

Promotion of the three children's shows scheduled for July and August including direct mail to all primary schools, kindergartens and daycare centres, posters, Facebook posts, advertising in the North West Weekly and radio campaign.

North West Weekly has been utilised to further promote Civic Centre Events with the What's On at the Civic Centre. Upcoming events are featured in order of event and includes date, time and how to book. Eskimo Joe promotion in addition to radio advertising included poster drop off to all

accommodation places the week of the concert to target tourists and encourage them to stay another night.

## **COMMUNITY DEVELOPMENT**

### **Move It NQ**

Council is utilising the final funding amount of \$6,359 for the Move It Program for July through to October 2024. Both the North Qld Sports Foundation and Council are seeking new funding opportunities to continue the program past October 2024. Dance Fit have decided to not continue being part of the Move It Program, which has enabled the funds to be dispersed through the remaining activities.

<b>Activity</b>	<b>Attendance July</b>	<b># of Sessions</b>
Fitness Boxing	77	5
Pilates	45	3
Yoga	37	3

### **Community Grants and Sponsorship**

Round 1 of the 2024-25 Community Grants and Sponsorship will open on 1 August 2024 and close on 31 August 2024.

### **Approved Sponsorships (from August)**

<b>Recipient</b>	<b>Event Details</b>	<b>Event date</b>
Mount Isa Rodeo	Indigenous Rodeo	August 2024
Mount Isa Rodeo	Main Rodeo Event	August 2024
Mount Isa Motorsport and Recreation	Mount Isa Motor Show	August 2024
Drovers Camp Association	2024 Camooweal Drovers Festival	August 2024
Good Shepherd Catholic Parish	2024 Multicultural Festival	September 2024
Royal Flying Doctor Service	2024 RFDS Hanger Ball	September 2024
Commerce North West	Northern Outback Business Awards	November 2024

### **Regional Arts Development Fund**

Funding for the next 4 years of RADF has been successful, with Round 1 for the 2024-25 FY opening in August 2024.

### **NQ Sportstar Awards**

Planning continues with the NQ Sportstar Awards to be held on 26 October 2024 at the Mount Isa Civic Centre. This year's theme will be 'Outback Stars'. The event is anticipated to attract 150 sports stars and their families to the region to celebrate the achievements of athletes in the North West. Nominations for the event will open on 14 August and close on 19 September 2024 with Council nominations due to the North Qld Sports Foundation on 23 September 2024.

### **Other Activities**

Council hosted the Build Up Skateboarding Clinic on 30 July 2024, at the Mount Isa Skatepark where its estimated over 100 people attended, receiving tips, tricks and prizes to take home including Vans shirts, stickers and backpacks. The attendees constructed skateboards which were donated to the PCYC at the end of the night.

PCYC, ATODS and Busy at Work assisted in the delivery of the event by providing a BBQ, snow cone machine and lolly game giveaway during the event.

Council contributed approximately \$1,900 to this activity to assist with the costs of accommodation.

**ATTACHMENTS**

Nil



**12.3 PCYC REQUEST TO VARY SCOPE OF APPROVED FUNDING****Document Number:** 813118**Author:** Community Development Officer**Authoriser:** Director of Community Services**Directorate:** Community Services**Portfolio:** Tourism, Events, Sports and Recreation & Youth**EXECUTIVE SUMMARY**

PCYC Mount Isa have requested to vary the scope of the approved funding awarded in April 2024.

**RECOMMENDATION**

**THAT** Council approve PCYC Mount Isa to change the scope of the approved Round 2, 2023-24 Community Grants funding, from their project “Braking the Cycle Program” to support “Chillin in the Park Program”.

**OVERVIEW**

PCYC Mount Isa was awarded \$5,000 funding in Round 2, 2023-24 for their project “Braking the Cycle”. They have now requested to vary the scope of the funding.

**BACKGROUND**

PCYC Mount Isa was awarded \$5,000 in funding from Round 2, 2023-24 of the Community Grants for their project “Braking the Cycle Program”. This program is designed to assist the community to achieve their driver’s license requirements.

PCYC are no longer able to deliver this program in Mount Isa and as such have requested a change in grant scope to fund their “Chillin in the Park” program. This program is a weekly early intervention youth development drop-in program, delivered at the Family Fun Park behind PCYC. The program is well attended with an average attendance of 50 youths along with families who take part in multiple activities. The program has been running for seven years with several government and community stakeholders coming on board to partner with PCYC including the QPS co-responder, Mount Isa Youth Hub, 54 Reasons and numerous residential care providers.

PCYC’s programs aim to build relationships between the youth and police and acts as a conduit to other social services for at risk youth and assists in fostering healthy and positive behaviour within the community.

Amending the grant scope to include the program will allow continued delivery into 2025.

**BUDGET AND RESOURCE IMPLICATIONS**

Funds were allocated as part of the 2023-24 FY budget.

**LINK TO CORPORATE PLAN**

Theme:	1.	People & Communities
Strategy:	1.3	Assist community groups to increase their sustainability and build social capacity

**CONSULTATION (INTERNAL AND EXTERNAL)**

Consultation was undertaken internally with Manager of Economic and Community Development.

**LEGAL CONSIDERATIONS**

Nil

**POLICY IMPLICATIONS**

Community Grants Policy

**RISK IMPLICATIONS**

Nil

**HUMAN RIGHTS CONSIDERATIONS**

Consideration has been given to the protected human rights and it is believed to not unreasonably infringe on these rights.

**RECOMMENDATION OPTIONS**

**THAT** Council approve PCYC Mount Isa to change the scope of the approved Round 2, 2023-24 Community Grants funding, from their project “Braking the Cycle Program” to support “Chillin in the Park Program”.

**OR**

**THAT** Council does not approve PCYC Mount Isa’s request to change of scope and the approved funding is cancelled.

**ATTACHMENTS**

Nil

**12.4 RADF 2023/2024 ROUND 3 AND COUNCIL INITIATED PROJECT**

**Document Number:** 815869  
**Author:** Community Development Officer  
**Authoriser:** Director of Community Services  
**Directorate:** Community Services  
**Portfolio:** Tourism, Events, Sports and Recreation & Youth

**EXECUTIVE SUMMARY**

The 2023-24 Regional Arts Development Fund Round 3 assessment and proposed Council initiated project is presented to Council for endorsement.

**RECOMMENDATION**

**THAT** Council endorses the Regional Arts Development Fund (RADF) committee's recommendation to **decline** the 2023-24 Round 3 application for funding from Rodney Hammond for his project "Silversmithing Workshop for Community and Culture" to the value of \$8,594.00

**AND**

**THAT** Council endorse the Regional Arts Development Fund (RADF) committee's recommendation to allocate up to \$10,000.00 of RADF funds from the 2023-24 budget, to install bin skin artwork on the remaining 10 stainless steel rubbish bins in the CBD area, with messaging to be determined through internal consultation and approved by the CEO, as a Council initiated project.

**OVERVIEW**

The Regional Arts Development Fund (RADF) is a partnership with the Queensland Government to deliver both a community grants program as well as Council initiated projects.

Round 3 of the Regional Arts Development Fund closed on June 13 with 1 application received. Additional information was sought from the applicant, with the RADF Committee meeting on 19 August to assess the application.

Additionally, the RADF Committee are proposing to use up to \$10,000 of the RADF budget to complete artwork on the remaining 10 stainless steel bins in the CBD as a Council initiated project.

**BACKGROUND**

The RADF committee were in support of the type of project, being a silversmithing workshop, however believed that the application did not represent reasonable value for money or any legacy training for the community or organisations. The applicant was seeking \$8,594 in funding to provide a 2 day workshop for only 18 people, who would also be required to pay \$250 per person to participate in the workshop.

5 of the 7 committee members attended the meeting held on 19 August 2024, with all members in attendance agreeing to decline the project. The committee determined that they would rather see a local organisation engage a silversmith worker (or arts worker) to conduct classes, where training and equipment purchases enable the organisation to continue to deliver projects of that nature within the community. This would in turn build capacity for local organisations which increases the liveability and arts and culture experiences.

Additionally, the committee determined that they would like to see the unexpended funds from Round 3 added to the Council initiated projects pool and used to complete the artwork bin skins project on

the remaining 10 of 30 stainless steel bins in the CBD area. Under Council’s successful TRACC funding, 20 of the CBD bins have already been adorned with artwork created by local artsworke Renae Carson. Contact phone numbers for Domestic and Family Violence were added to the skins to provide easy access to support for those in need. With Council working on a variety of projects, the messaging on the remaining bins is to be determined through internal consultation with departments and Councillors, with the CEO to make the final decision.

**BUDGET AND RESOURCE IMPLICATIONS**

There is sufficient budget in the 2023-24 RADF carry over funding to support the council initiated project.

**LINK TO CORPORATE PLAN**

Theme:	1.	People & Communities
Strategy:	1.5	Develop and promote our unique artistic and cultural diversity

**CONSULTATION (INTERNAL AND EXTERNAL)**

Consultation is conducted through the RADF committee and raised through Council briefings.

**LEGAL CONSIDERATIONS**

Nil

**POLICY IMPLICATIONS**

Arts and Culture Policy

**RISK IMPLICATIONS**

Nil

**HUMAN RIGHTS CONSIDERATIONS**

Consideration has been given to all 23 of the protected human rights and it is believed to not unreasonably infringe on these rights.

**RECOMMENDATION OPTIONS**

**THAT** Council endorses the Regional Arts Development Fund (RADF) committee’s recommendation to **decline** the 2023-24 Round 3 application for funding from Rodney Hammond for his project “Silversmithing Workshop for Community and Culture” to the value of \$8,594.00

**AND**

**THAT** Council endorse the Regional Arts Development Fund (RADF) committee’s recommendation to allocate up to \$10,000.00 of RADF funds from the 2023-24 budget, to install bin skin artwork on the remaining 10 stainless steel rubbish bins in the CBD area, with messaging to be determined through internal consultation and approved by the CEO, as a Council initiated project.

**OR**

**THAT** Council do not endorse the RADF committee to proceed with the bin skin artwork as a Council initiated project.

**ATTACHMENTS**

Nil

**12.5 NORTH QUEENSLAND SPORTS FOUNDATION 2024 NORTH QUEENSLAND SPORTSTAR AWARDS - COUNCILLOR DELEGATION**

**Document Number:** 813227

**Author:** Community Development Officer

**Authoriser:** Director of Community Services

**Directorate:** Community Services

**Portfolio:** Tourism, Events, Sports and Recreation & Youth

**EXECUTIVE SUMMARY**

This year's Sportstar Awards are being hosted in Mount Isa at the Civic Centre on 26 October 2024, Council is required to assess the nominations and select winners. It is proposed that two Councillors are delegated to complete this task.

**RECOMMENDATION**

**THAT** Council approves for the North Qld Sports Foundation delegates, Cr John Tully and Cr John Doyle, to assess the local nominations for the 2024 North Queensland Sportstar Awards and select the relevant nominees per category, as Councils submission to The North Queensland Sports Foundation.

**AND**

**THAT** Council delegates the CEO to negotiate and approve financial assistance to local nominees who attend the Sportstar Awards.

**OVERVIEW**

The NQ Sportstar Awards opened on 14 August 2024 and close on Sunday 19 September 2024. Submissions from Council are due to The North Queensland Sports Foundation on 23 September 2024. Due to the short period of time for assessment, it is not possible to put the nominations through to Council for ratification.

**BACKGROUND**

The NQSF was established to lead and connect North Queensland communities in supporting healthier and active lifestyles. Council has a three year resource and performance agreement with the NQSF, to support Council on events such as the Great Western Games, Move IT NQ programs, and NQ Sportstar Awards.

This year's NQ Sportstar awards opened on 14 August 2024 and will close on 19 September 2024, with Council to provide up to 5 nominees per category, to the NQSF by 23 September 2024. Winners for the region will be announced at the Awards Presentation Night, to be held on Saturday, 26 October 2024 at the Mount Isa Civic Centre.

Nominations are all received through an online portal and forwarded directly by email to the Council's Community Development Officer.

This years Categories for Nomination are:

1. Senior Sportstar (*18 and over during the awards period*)
2. Junior Sportstar (*Nominees must be under the age of 18 years dure the awards period*)
3. Athlete with a Disability Sportstar Award
4. Regional & Remote Sportstar Award

5. Team Sportstar Award
6. Masters of Sport Award
7. Service to Sport Alan Ticehurst Memorial Award
8. Sporting Excellence Award

### **BUDGET AND RESOURCE IMPLICATIONS**

The North Queensland Sportstar Awards is an annual event that forms part of the normal duties of the Community Development Officer.

Each Council is encouraged to assist nominees with the expenses relating to tickets, transport and accommodation with assistance available from NQSF to member Councils for these costs. This cost could be covered under the approved event budget.

The Sportstar Awards Night is being hosted by Mount Isa at the Mount Isa Civic Centre on 26 October 2024. Budget of \$50,000 has been allocated in the 24-25 FY to host the event.

### **LINK TO CORPORATE PLAN**

Theme:	1.	People & Communities
Strategy:	1.8	Coordinate and review sport and recreation opportunities to encourage a healthier lifestyle in the region

### **CONSULTATION (INTERNAL AND EXTERNAL)**

Consultation is conducted through correspondence sent to the Council's nominated Councillor representatives and also with the Manager of Economic and Community Development.

### **LEGAL CONSIDERATIONS**

Nil

### **POLICY IMPLICATIONS**

Nil

### **RISK IMPLICATIONS**

If either of the delegated Councillors has a conflict of interest in relation to a nomination received.

### **HUMAN RIGHTS CONSIDERATIONS**

Consideration has been given to all 23 human rights as per Council's Human Rights Policy and it is believed to not unreasonably infringe on these rights.

### **ATTACHMENTS**

Nil

**12.6 LIBRARY OVERVIEW REPORT - JUNE AND JULY 2024**

**Document Number:** 814824

**Author:** Executive Assistant

**Authoriser:** Director of Community Services

**Directorate:** Community Services

**Portfolio:** Parks & Gardens, Splashez, Library & Cemetery

**EXECUTIVE SUMMARY**

The June and July 2024 Library Overview Report is presented to Council for information and consideration.

**RECOMMENDATION**

**THAT** Council receives and accepts the June and July 2024 Library Overview Report as presented.

**OVERVIEW****EVENTS IN JUNE****Go Green Day**

Library staff participated in Go Green Day at Buchanan Park on Saturday 1 June. They set up a stall with recycling themed children's craft including planting seeds in repurposed milk bottles to take home. The team also ran the raffles held throughout the day during the event.

**Country Universities Centre**

The CUC set up a pop-up university at the library with a soft opening on Saturday 1 June. Once renovation is completed the CUC will be operating at 16 Miles Street providing Mount Isa with a community-owned study hub where have free access to high-speed internet, computers, printing, a quiet place to study, and academic resources to support success in education.

**National Reconciliation Week**

National Reconciliation week in the library was celebrated with a special story time and a popular colouring competition with the theme 'Now more than ever'. 50 children from Camooweal and Mount Isa demonstrated some exceptional talent, with winners receiving some fantastic prizes.

**Narrative Toolkit Workshop by author Nick Earls**

Held at Mount Isa Library on Thursday, June 20, seven attendees took advantage of the free workshop which taught participants how to use simple questions to generate ideas, how to use character to generate story, how to find and use detail to reveal place and character, when to enter and exit their story and how to find their story's voice. Staff gathered some of the libraries copies of Nick's books which he kindly signed.

**St Joseph's Catholic School Under 8's Day**

The library hosted a craft activity at St Joseph's Catholic School Under 8's Day on 12 June with 45 enthusiastic participants, and then held two special story time sessions for St Joseph's Kindergarten classes on 12, 13 June for a total of 35 little classmates.

## EVENTS IN JULY

### Ngukuthati Children & Family Centre NAIDOC event

The library team continued their outreach in July attending collaborating with Ngukuthati Children & Family Centre at the NAIDOC event held on 9 July at Playaway Park. A total of 60 appreciative parents, staff and children enjoyed the festivities, with the library team returning on 17 and 23 July by invitation where they interacted with a further 70 attendees, sharing the importance of stories, song and play for children under five.

### NAIDOC Week award - best dressed premises

The library entered the NAIDOC week best dressed premisses and pulled out the full force of their creativity to create a unique and engaging display for the NAIDOC week best dressed premises competition. The family fun day held in the grounds of the Civic Centre saw many new and regular faces coming in to enjoy the library space and as a thrilling bonus, the library was announced the winner of the most unique display.

### Camooweal School Outreach

July 18 saw the launch of collaboration between the Library, Regulatory Services and the Promotions and Development teams, with staff traveling to Camooweal for community outreach.

The library delivered the first boxes of library books to Camooweal school to start the resource exchange program and held an engagement session with the very enthusiastic school children. More visits are planned for August and regularly for the rest of the year with the feedback from the school being already very positive.

## LIBRARY STATISTICS

<b>TRANSACTIONS</b> ( <i>issues, returns, reservations, renewals</i> )	
June 2024	<b>3,682</b> transactions
July 2024	<b>5,374</b> transactions

<b>COMPUTER USAGE</b>	
June 2024	<b>800</b> customers for a total time of <b>375.03</b> hours
July 2024	<b>891</b> customers for a total time of <b>413.32</b> hours

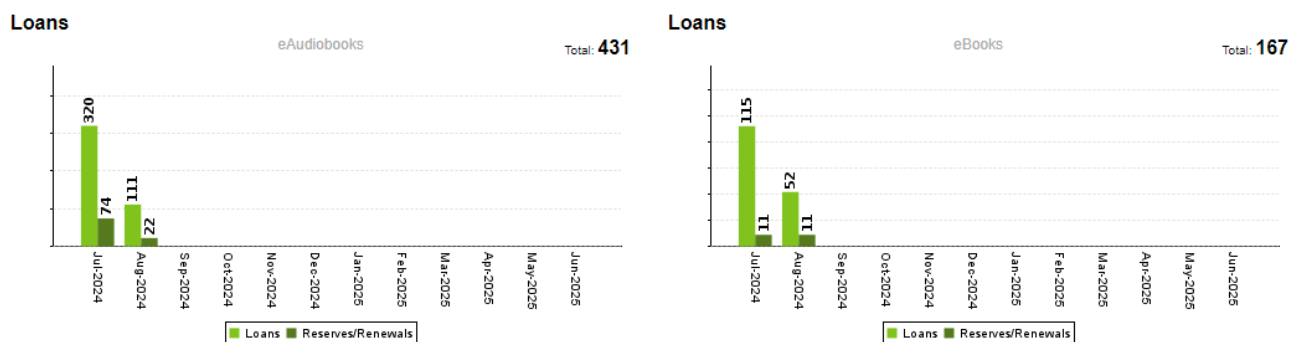
<b>NEW MEMBERS</b>	
June 2024	<b>69</b> new members
July 2024	<b>40</b> new members



**E-book and E-audiobook statistics - (From 1 June – 31 July 2024)**

eAudiobooks by Title	eBooks by Title
603 Loans	222 Loans
125 Reserves/Renewals	24 Reserves/Renewals
1679 eAudiobooks	1611 eBooks
13 Newly Added	19 Newly Added

**E-Book and E-Audiobook statistics for this financial year.**



**UPCOMING EVENTS IN AUGUST**

The library will be continuing with regular events, such as Baby Rhyme Time, Storytime, Conversational English and Young Writers’ Group.

1 August 2024	Camooweal School engagement and resource exchange
2 August 2024	Commerce North West best dressed premises judging
8 August 2024	Outreach - Ngukuthati, Rodeo Mini Muster
15 August 2024	Quiet Book Club
20 August 2024	Book Week night at the library 6pm to 8:30pm
22 July to 23 August	Reading is Magic short story competition
29 August 2024	Camooweal School engagement and resource exchange

**ATTACHMENTS**

Nil

**12.7 FAST TRACK PLUMBING APPLICATION EXEMPTION**

**Document Number:** 814639  
**Author:** Coordinator Land Use  
**Authoriser:** Director of Community Services  
**Directorate:** Community Services  
**Portfolio:** Environment, Local Laws, Development & Town Planning, Waste

**EXECUTIVE SUMMARY**

The *Plumbing and Drainage Act 2018* (Act) and *Regulation* came into effect in 2019. The implemented changes included reducing local government assessment timeframes among other things. These changes have placed strain on Council resources.

Council can, by resolution opt-out of the fast-track process allowing permits to be assessed in a ten day timeframe and within existing resources.

**RECOMMENDATION**

**THAT** Council resolve to:

1. Prepare a Fast-track Opt-Out Declaration in accordance with Section 40(1) of the *Plumbing and Drainage Regulation 2019*; and
2. Publish the declaration on Council website.

**OVERVIEW**

Assessment timeframes:

- o Fast-track applications reduced from twenty to two business days;
- o Standard applications reduced from twenty down to ten business days.

In the past three months Council received a total of twelve plumbing applications of which two were fast tracked. Where a plumbing application for the construction of a new building or changes to an existing building are undertaken (exception for applications with on-site sewerage facilities) Council is required, under the Act, to complete the application within two business days for the fast-tracked option or ten business days for a standard application.

Council does not have a plumbing inspector on staff and instead has engaged a contractor to assess these applications on Council's behalf.

Council can resolve under section 40 (1) of the Regulations to opt-out of the fast-tracked applications, this will allow staff and contractors to assess the application and meet the statutory timeframes.

**Moving Forward**Fast-Track Opt-Out Declaration

A resolution made to instate a fast-track opt-out declaration will allow Council the provision to declare that it will not deal with any applications relating to permits for work to be carried out in its local government area as fast-tracked applications.

This declaration must be achieved in accordance with section 41 of the Regulation and by undertaking the following:

- (a) *publish the declaration on its website; and*
- (b) *give a copy of the declaration to—*
  - (i) *the chief executive; and*
  - (ii) *if the local government is a participating local government for a distributor retailer—the distributor-retailer; and*
- (c) *ensure a copy of the declaration may be inspected, free of charge, at the local government’s public office.*

## **BUDGET AND RESOURCE IMPLICATIONS**

The business process for plumbing includes admininstrauon and record keeping activities undertaken by staff. The assessment of plumbing permits against the Act and Australian Standard is undertaken by a contractor. If Council chose to maintain the the fast track process, further contract negotiations and cost would be incurred.

## **LINK TO CORPORATE PLAN**

Theme:	3.	Services & Infrastructure
Strategy:	3.1	Undertake a review of Council's Services

## **CONSULTATION (INTERNAL AND EXTERNAL)**

Director Infrastructure Services.

## **LEGAL CONSIDERATIONS**

Section 40(1) of the *Plumbing and Drainage Regulation 2019*.

## **POLICY IMPLICATIONS**

Policy to be prepared to reflect legislative changes.

## **RISK IMPLICATIONS**

Maintaining the fast-track process will require Council to recruit appropriate resources and make budget available to process plumbing permits within the condensed period of time. Failure to do so puts Council at risk of being non-compliant with the statutory timeframes.

## **HUMAN RIGHTS CONSIDERATIONS**

No impact to Human Rights has been identified.

## **ATTACHMENTS**

Nil

## 13 INFRASTRUCTURE SERVICES REPORTS

### 13.1 MAJOR PROJECTS OVERVIEW REPORT - JULY 2024

**Document Number:** 815447

**Author:** Manager Major Projects

**Authoriser:** Director Infrastructure Services

**Directorate:** Infrastructure Services

**Portfolio:** Works & Engineering, Water & Sewerage

#### EXECUTIVE SUMMARY

The Major Projects Overview Report for July 2024 is presented to Council for information and consideration.

#### RECOMMENDATION

**THAT** Council receives and notes the July 2024 Major Projects Overview Report.

#### OVERVIEW

This report provides an overview of the current capital works projects for the month of July 2024.

Financial data for the month of July doesn't yield meaningful data for analytics, as very little expenditure has been accrued this financial year. Project financial information shall be provided in following months.

#### BACKGROUND

##### Brilliant Street Carpark

Following the December 2023 contract award to Oaka Construction, the project is well underway, designs are at 'Issued for Construction' stages. The existing toilets have been demolished, irrigation tanks relocated, and earthworks and services have been laid. New toilets installed and connected, carpark concrete kerb and edge and crossover concreting works completed. Footpath works and bitumen seal work and line markings completed on 23 July. Fencing removed and handover achieved on 26 July.

##### West Street Rehabilitation (Grace St to Alma St)

Fulton Hogan commenced night work on 16 July and completed the work on 23 July. Works involved trimming and relay of asphalt to running lanes and median strip. Exposure of services lids will be undertaken 14 to 16 August and line marking is scheduled for 19 August to allow time for excess volatiles in the asphalt to evaporate.

##### Parks Upgrade Program

The contract was awarded to AAA Playscapes in June 2024. The project commenced at Ron McCullough Park on 5 July, with demolition of the old play equipment and shade sail posts. The Contractors will then move to Playway Park on 16. Procurement of hard cover shade structures and new play equipment is underway.

The Contractor has presented design overlays of the new shade structures and play equipment for review. Works at Ron McCullough Park, Playway Park and Quota Park are anticipated to be completed by 30 September.

The Contractor is due to replace fencing at Selwyn Park and Minnie Davis Park in mid-August. Campbell Miles Park will require the installation of a hard shade structure to the proposed play area to achieve compliance certification to the play area. This will be a variation to the existing contract. The estimated value of the variation is \$24k.

### **Telstra Hill – Phase 1**

The project was awarded to Oaka Construction in April 2024 for Stage 1 works associated with the construction of an approximately 2,000 square meter carpark near the turn-off from Barkly Highway. Telstra has recently laid new fibre cables across the proposed carpark. Works commenced on 23 July. The commencement of the work was announced on social media and the newspaper. Site fencing has been erected, and earthworks have commenced. Pavement works are expected to commence in mid to late August.

### **Materials Recovery Facility (MRF)**

The construction of the MRF remains on track. The construction of the building was completed in February 2024.

The installation of the new weighbridge and access road was completed on 29 May 2024.

The mechanical design, installation and commissioning contract is currently underway. The revised commissioning date is 15 November 2024.

Budget is within the allocation.

### **Energy Efficiency Project**

The project commenced in November 2023 and 3E Group was awarded stage 2 delivery of the project.

Slight delays were incurred due to minor scope amendments to create further efficiency along with the Contractor going through a merger requiring a contractual modification. 3E Group had previously completed a detailed study including scope of works, calculations, design, engineering and cost build on the 12 high-energy consumption facilities nominated by Council.

Roof structure inspection is being undertaken at various sites to ensure structural adequacy for solar cell installation. The project is currently at 70% completion with target completion for all works to be commissioned by December 2024. Verification and validation work will continue for 24 months after completion.

### **Camooweal Aerodrome Upgrade**

The survey, geotechnical investigation and preliminary design works and specialist peer review have been completed.

A revised scope prioritizing runway repair works has been developed; however the project cost estimate still exceeds the current funding agreement.

Council is in discussion with the Commonwealth Department of Infrastructure and Transport to try and source additional funds through the Remote Airstrip Upgrade Program (RAUP). A request for additional budget and a further extension of time was made on 23 July.

## **ATTACHMENTS**

**Nil**

**13.2 PRINCIPAL CYCLE NETWORK PLAN PROJECTS**

**Document Number:** 815522  
**Author:** Manager Major Projects  
**Authoriser:** Director Infrastructure Services  
**Directorate:** Infrastructure Services  
**Portfolio:** Works & Engineering, Water & Sewerage

**EXECUTIVE SUMMARY**

To maintain delivery of the current Cycle Network Local Government Grant Program (CNLGG) and proposed project submission for 2025-26 financial years, it is recommended that Council endorse the below outlined proposals.

**RECOMMENDATION**

**THAT** Council:

1. Approves the adoption of the proposed 3,390 metre-long shared pathway in Soldiers Hill, from Milne bay Road to Alma Street, along Urquhart Street and Tharrapatha Way; and from the Barkly Highway along Sulphide and Alma Streets to Camooweal Street.
2. Approves the change of scope of the Transport Infrastructure Development Scheme to reallocate the 2024-25 financial year funding for Gunpowder Road, Lake Julius Road, and Old May Downs Road (totalling \$283,000 inclusive of new allocation increase) for the purposes of widening culverts along the Tharrapatha Way and bringing forward the program of culvert replacement to prepare for the Soldiers Hill shared path to be delivered in the 2025-26 financial year.
3. Approves the proposed construction of 760 metres of shared pathway in Fourth Avenue Stage 1 (priority route A) from Twenty Third Avenue to Eleventh Avenue.
4. Approves the application for funding to carry out an option analysis and detailed design of a shared pathway from Fourth Avenue bridge to the Isa Street bridge and from Tharrapatha Way to Camooweal Street.
5. Approves the proposed application for funding for the construction of 850 metres of shared pathway in Fourth Avenue, from Eleventh Avenue to the Fourth Avenue bridge.
6. Approves of the application for funding of an options analysis 1,235 metre shared path from the Isa Street Bridge along the Leichardt River to Alma Street and/or on-road cycle lane along West Street from Isa Street to Alma Street.
7. Approves the application for funding of an options analysis of the inner CBD loop (West St, Marian St, East St, Pamela St, Isa St) forming the central shared path connecting to shops and places of work.

## OVERVIEW

Council is currently delivering the Cycle Network Local Government Grant Program (CNLGG). To proceed with the current and proposed project submission for 2025-26 financial years, endorsement of the outlined proposal and application is required for CNLGG grant funding submissions.

## BACKGROUND

Council is targeting the following active projects to be completed in 2024-25 financial year:

1. **Soldiers Hill** Principal Cycle Network Plan (previously Barkly Highway) (PCNP) Detail Design
2. **Soldier Hill** PCNP Culvert Widening (TIDS funding)
3. **Fourth Avenue** PCNP (Stage 1) Detail Design & Construction

In addition, Council also proposes to submit the following application by 30 September for the following projects, to be delivered commencing 2025-26 financial year:

1. **Fourth Avenue to Isa Street** (Stage 3) Detail Design
2. **Fourth Avenue** PCNP (Stage 2) Construction
3. **Soldiers Hill** PCNP Construction
4. **Alma Street to Isa Street Bridge** Priority Route Options Analysis
5. **Inner CBD Loop** (West St, Marian St, East St, Pamela St, Isa St) Priority Route Options Analysis

**Attachment A** outlines the extent of the Principle Cycle Network Plan (PCNP) for each project.

To proceed with this financial year's work, Council's endorsement is sought for:

1. Approval of the Soldiers Hill shared path (priority route A) being 3,390 metres of 2.5-3.0 meter wide shared path from Milne bay Road to Alma Street, along Urquhart Street and Tharrapatha Way; and from the Barkly Highway along Sulphide and Alma Streets to Camooweal Street.
2. Approval of the change of scope of the Transport Infrastructure Development Scheme to reallocate the 2024-25 financial year funding for Gunpowder Road, Lake Julius Road, and Old May Downs Road (totalling \$283,000 inclusive of new allocation increase) for the purposes of widening culverts along the Tharrapatha Way and bringing forward the program of culvert replacement to prepare for the Soldiers Hill shared path to be delivered in the 2025-26 financial year.
3. Approval of the proposed and construction of Fourth Avenue Stage 1 (priority route A) being 760 metres of 2.5-3.0 metre wide shared path from Twenty Third Avenue to Eleventh Avenue.
4. Approval of the application for options analysis and detail design of Stage 3 (priority route A) being 325 metres of 2.5-3.0 metre wide shared path from Fourth Avenue bridge to the Isa Street bridge and to Camooweal Street.
5. Approval of the proposed and application for construction of Fourth Avenue Stage 2 (priority route A) being 850 metres of 2.5-3.0 metre wide shared path from Eleventh Avenue to the Fourth Avenue bridge.
6. Approval of the application for options analysis (to link Westerly Priority route A) being 1,235 metres of 2.5-3.0 metre wide off-road shared path from the Isa Street Bridge along the

Leichardt River to Alma Street or shared footpath and/or on-road cycle lane along West Street from Isa Street to Alma Street.

7. Approval of the application for options analysis of the inner CBD loop (West St, Marian St, East ST, Pamela St, Isa St) forming the central shared path connecting to shops and places of work.

**BUDGET AND RESOURCE IMPLICATIONS**

<b>Capital Works Budget</b>	
Prior Year Expenditure (reset)	\$ 0
2024/25 Capital Works (Approved)	\$ 1,656,000
2025/26 Capital Works	\$1,170,000
<b>Total Capital Works Budget</b>	<b>\$2,826,000</b>

**Forecast**

**2024-25**

		<b>Funding (CNLGG)</b>	<b>Funding (Council)</b>
<b>1</b>	<b>Soldiers Hill PCNP Detail Design</b>	<b>82,907.61</b>	<b>27,635.87</b>
<b>2</b>	<b>Soldiers Hill PCNP Culvert widening</b>	<b>283,000 (TIDS)</b>	<b>283,000</b>
<b>3</b>	<b>Fourth Avenue (Stage 1) Detail Design &amp; Construction</b>	<b>555,455</b>	<b>555,455</b>
<b>4</b>	<b>Fourth Avenue to Isa Street (Stage 3) Detail Design</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total</b>	<b>981,363</b>	<b>926,091</b>

**2025-26**

		<b>Funding (CNLGG)</b>	<b>Funding (Council)</b>
<b>5</b>	<b>Fourth Avenue (Stage 2) Construction</b>	<b>900,000</b>	<b>300,000</b>
<b>6</b>	<b>Soldiers Hill PCNP Construction</b>	<b>2,250,000</b>	<b>750,000</b>
<b>7</b>	<b>Alma Street to Isa Street Bridge Priority Route Options Analysis</b>	<b>60,000</b>	<b>60,000</b>
<b>8</b>	<b>Inner CBD Loop (West St, Marian St, East ST, Pamela St, Isa St) Priority Route Options Analysis</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total</b>	<b>3,270,000</b>	<b>1,170,000</b>

**LINK TO CORPORATE PLAN**

Theme:	3. Services & Infrastructure
Strategy:	3.14 Deliver suitable signage and directional indicators for open space, walkways and cycle paths that are user friendly for all demographics



	3.17	Investigate opportunities to fund and implement streetscape plans for beautification, safety and accessibility
Theme:	4.	Healthy Environment
Strategy:	4.4	Investigate options for the implementation of alternative transport modes that align with contemporary environmental and socially sustainable practices
Theme:	1.	People & Communities
Strategy:	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

**CONSULTATION (INTERNAL AND EXTERNAL)**

Wide community consultation in relation to the PCNP were had from February 2021 as well as from 29 July to 31 August 2022. Council will continue to engage with relevant internal and external stakeholder along the options analysis and desing process for various sectionsof the route.

**LEGAL CONSIDERATIONS**

There is legal implication.

**POLICY IMPLICATIONS**

There is known ploicy implication.

**RISK IMPLICATIONS**

Council will be applying for some of the projects above. The risk is that these projects may not be accepted.

**HUMAN RIGHTS CONSIDERATIONS**

Nil

**ATTACHMENTS**

1. PCNP Project Outline [↓](#) 



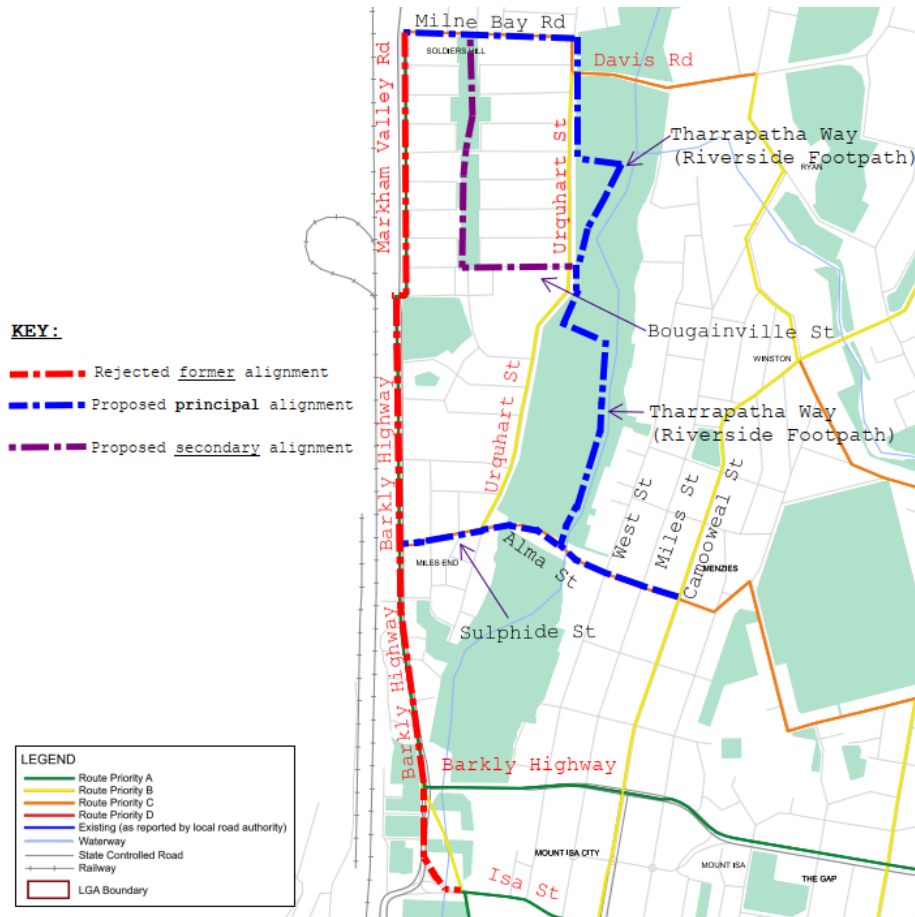
10/06/2024

# Attachment A

## PCNP Program Project Scope



# Soldiers Hill PCNP



This new proposed alignment replaces the old Barkly Highway Principal Cycle Network Plan (Red).

The benefits of this principal alignment (blue) is foremost safety, improved user experience and addresses the popular needs of community and clubs who currently utilises Tharrapatha Way. The design will see new shared path along the North side of Milne Bay Road and will renew and widen (2.5m-3m) of most of Tharrapatha Way.

CNLGG has approved this project for detail design. However, to commence detail design Council endorsement is required for the proposed alignment.

Separate projects include the widening of existing culverts along the Tharrapatha Way. Council approval for scope change to reallocate TIDS funding is required.

Council endorsement is also required for the funding submission and budget allocation for the Construction of this project in the 2025-26 Financial Year.



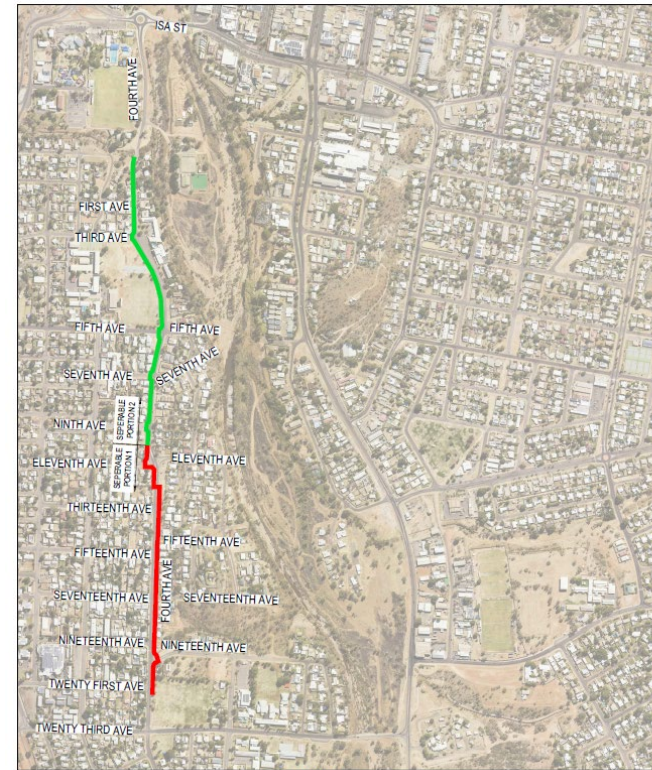


# Fourth Avenue Stage 1

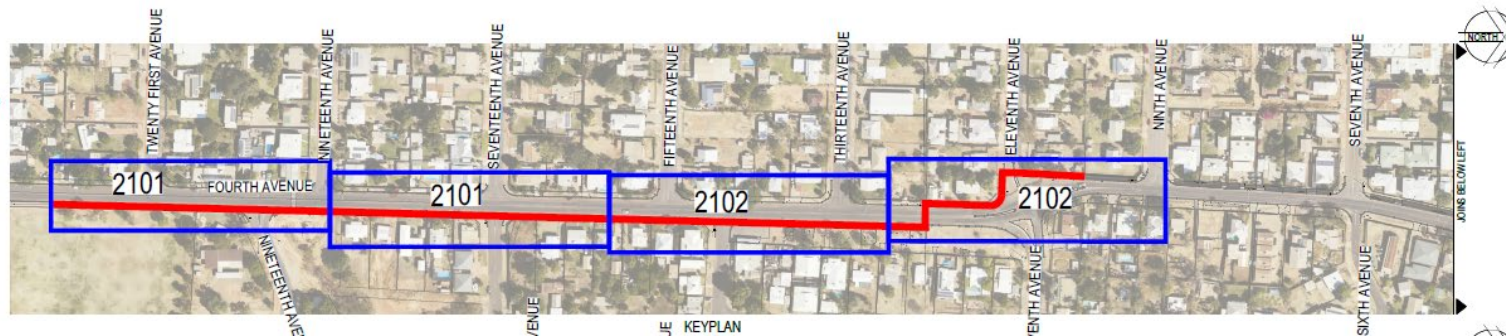
This proposed alignment in (Red) has been identified in the Principal Cycle Network Plan and was part of Community Consultation in February 2021 and July 2022.

The detailed design has been completed and ready for tendering in August. Council budget has been allocated in 204-25 for its construction. CNLGG has approved this project for Construction.

To deliver the works Council endorsement is required for the approval of the path and construction.



LOCALITY MAP





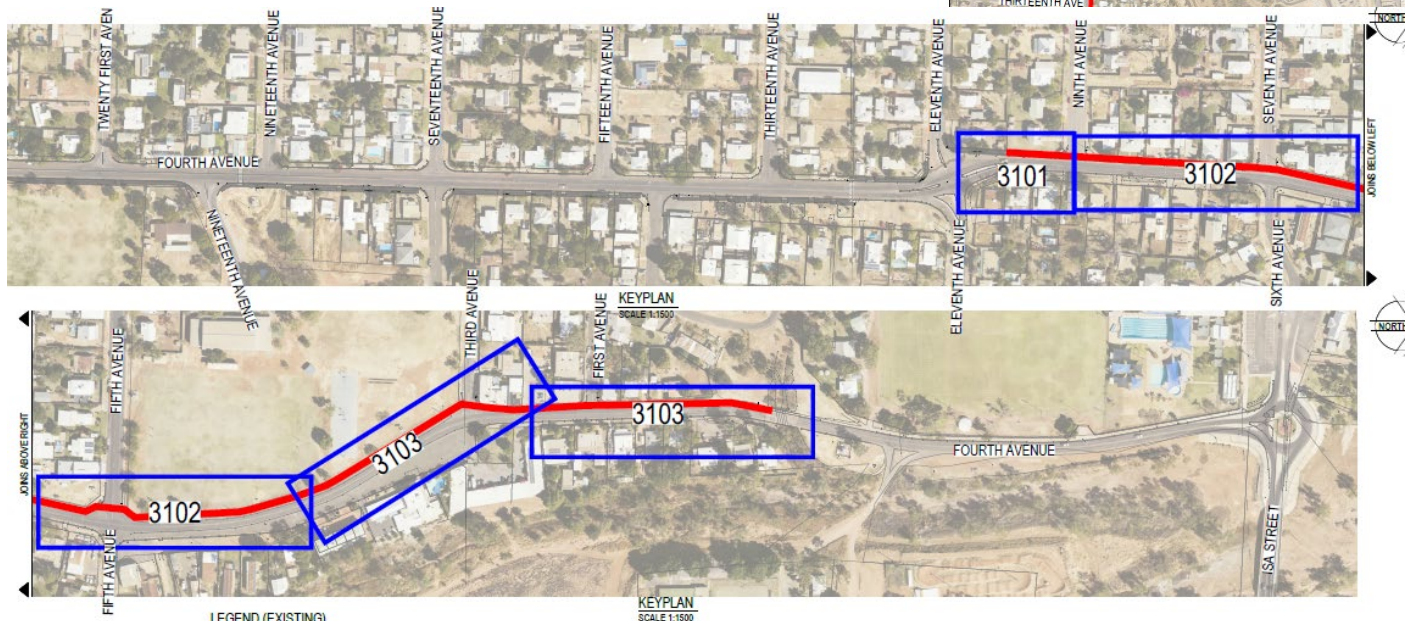


# Fourth Avenue Stage 2

This proposed alignment in (Green) has been identified in the Principal Cycle Network Plan and was part of Community Consultation in February 2021 and July 2022.

The detailed design has been completed and ready for tendering in August. Council budget has been allocated in 204-25 for its construction. CNLGG has NOT approved this project for Construction.

Council endorsement is required for the funding submission and budget allocation for the Construction of this project in the 2025-26 Financial Year.



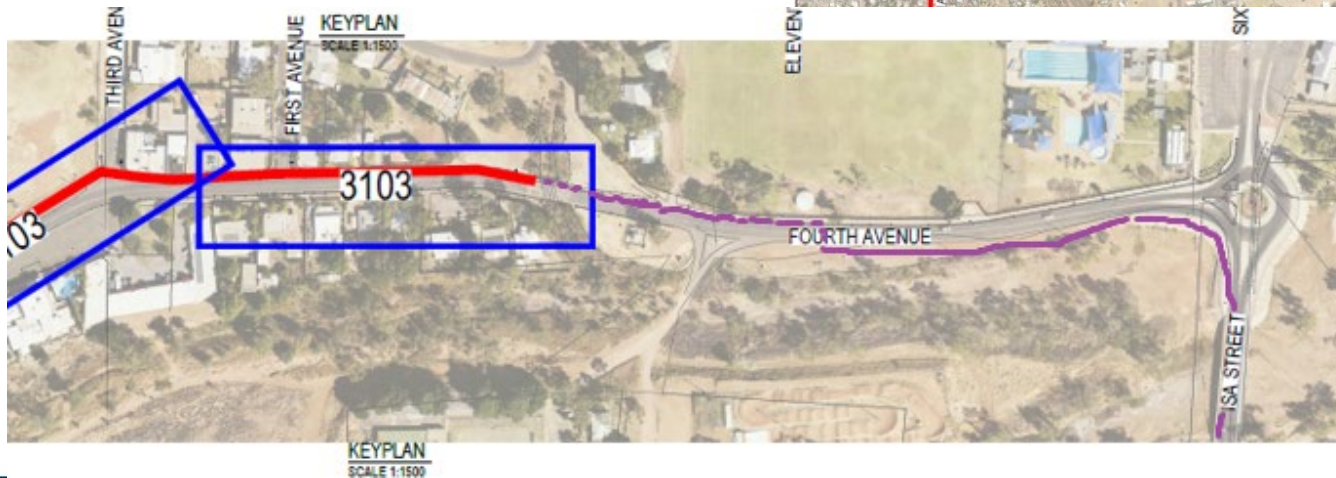
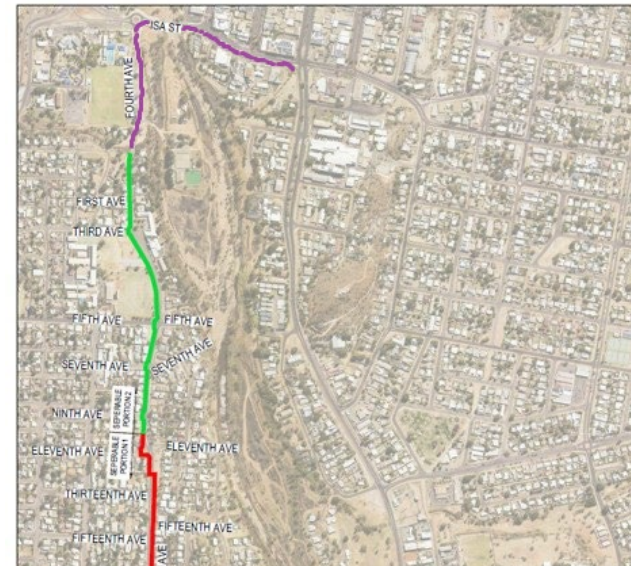


# Fourth Avenue Stage 3

This proposed alignment in (Purple) has been identified in the Principal Cycle Network Plan and was part of Community Consultation in February 2021 and July 2022.

An Options analysis and planning work is required, including best location for shared path, crossing, and how the westbound cycle way from Isa Street and West Street are to interface at the Isa Street Bridge East end.

Council endorsement is required for the funding submission and budget allocation for the Options Analysis for this project in the 2025-26 Financial Year.





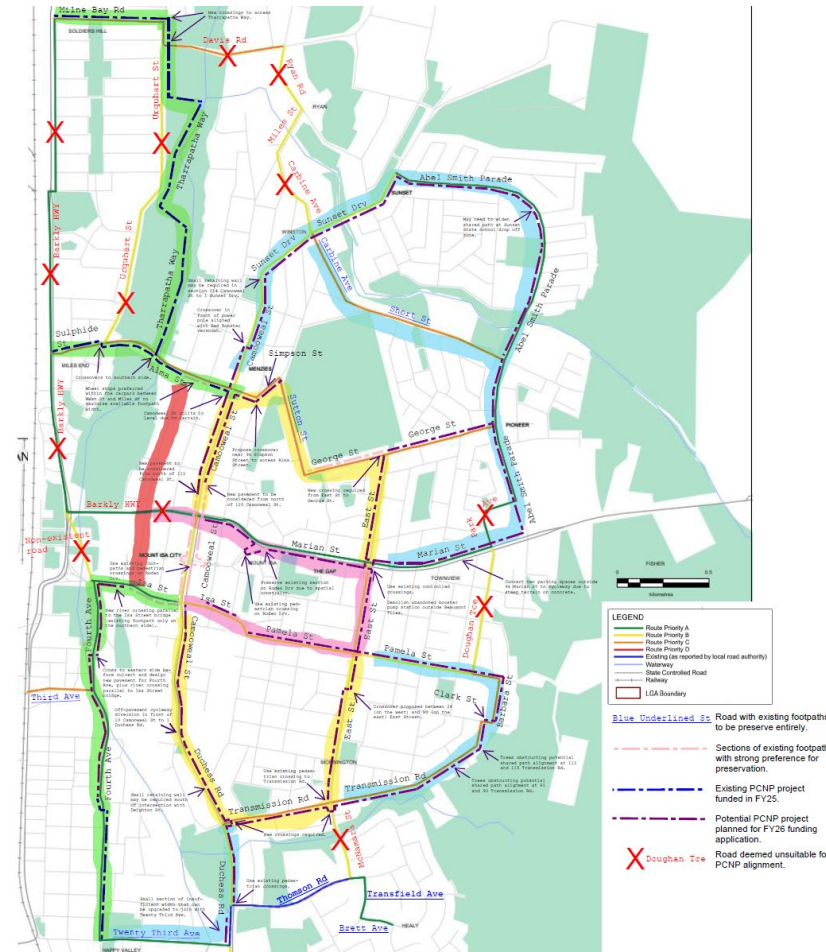


# Options Analysis Projects

An Options analysis and planning works is required for the missing link of the Westerly Route (Red) between Alma Street and Isa Street Bridge. It will explore the off-road shared path from the Isa Street Bridge along the Leichardt River to Alma Street or shared footpath and/or on-road cycle lane along West Street from Isa Street to Alma Street.

An Options analysis of the inner CBD loop (Pink) extending along West St, Marian St, East St, Pamela St, and Isa St, forming the central shared path connecting to shops and places of work will also be explored.

Council endorsement is required for the funding submission and budget allocation for these Options Analysis project in the 2025-26 Financial Year.





# TIDS Funding Scope Request

Transport Infrastructure Development Scheme was created under the Transport Infrastructure Act (Roads) 1994 provision for road funds to be spent off the state-controlled road network. The majority of TIDS funding is provided on a matched funding basis; that is, jointly funded projects by state and local governments.

Managed by North West Regional Road Transport Group. Change of scope requires Council endorsement & NWRRTG approval.

Proposal: Reallocate \$265,000 of remaining funding (with extra \$18,000 addition for this year) for use to widen Soldiers Hill culverts.



Local Government	TMR Investment ID	Type	Road	Project Work Description	Total \$	Contributions			Allocation Year			
						LG \$	TMR \$	Other \$	Prior to 2024/25	2024/25	2025/26	2026/27
Mount Isa	1107348	LRRS	Old May Downs Road	Construct to sealed standard (10.0 - 70.0, various sections)	2,077,316	1,038,658	1,038,658		348,658	140,000	100,000	100,000
Mount Isa	1107330	LRRS	Riversleigh Road	Formation, drainage, resheet (5.0 - 35.0, various sections)	2,010,000	1,005,000	1,005,000		460,000	75,000	150,000	
Mount Isa	1529454	LRRS	Lake Julius Road	Formation, drainage, resheet (25.0 - 58.0, various sections)	834,786	417,393	417,393		92,393	25,000	50,000	100,000
Mount Isa	1107325	LRRS	Gunpowder Road	Formation, drainage, resheet (40.0 - 60.0, various sections)	1,080,000	540,000	540,000		100,000	100,000	100,000	
Mount Isa	1528508	LRRS	Moondarra Road	Reseal (0.00 - 10.65)	500,000	250,000	250,000			75,000	75,000	100,000
Mount Isa		LRRS	Duchess Road	Formation, drainage, resheet (TBA )	200,000	100,000	100,000					100,000





**13.3 WATER & SEWER OVERVIEW REPORT JUNE AND JULY 2024**

**Document Number:** 815819  
**Author:** Manager Water and Sewer  
**Authoriser:** Director Infrastructure Services  
**Directorate:** Infrastructure Services  
**Portfolio:** Works & Engineering, Water & Sewerage

**EXECUTIVE SUMMARY**

The Water & Sewer June and July overview report is presented to Council for information.

**RECOMMENDATION**

**THAT** Council receives and accepts the Water and Sewer Overview Report for June and July 2024.

**BACKGROUND**

The Water and Sewer Overview report is generated every two months to give an overview to Council of issues / concerns and positive items that have occurred during the given period.

**OVERVIEW**

This report describes various issues / concerns addressed in the months of June and July 2024

**WATER NETWORK**

A Drinking Water Quality Management plan (DWQMP) workshop was held at the end of July. Council is required to review its DWQMP every two year and update it as required. Several minor items were identified for change. An update will be sent to the Regulator in early August.

A full assessment of the chlorine dosing at reservoirs is being carried out, to allow the creation of a planned maintenance schedule for this equipment.

**SEWER NETWORK**

An overflow at Mount Isa Sewage Pump Station 6 (SPS 6) on 4 July 2024 was caused by a failure of the overflow flow alarm and flashing light. The spill was into a specific area beside the Leichhardt River with the entire spill contained in a bunded area. This was pumped back to into the system over the ensuing four days, with any residual gross pollutants being cleaned up after that.

The spill was reported immediately to the pollution hotline and follow up reports to the Regulator on all issues and clean-up activities. The Regulator gave Council feedback a week later that they were happy how MICC had handled the spill/clean up and had no further issues.

CCTV condition assessments on some sewer rising mains were carried out over this period. This is ongoing work being carried out by GHD as part of an assessment of rising main condition.

Council received odour complaints from Sewage Pump Station 1 (SPS 1). After some investigations, it was found that a smaller sewage pump station that has very little flow may be a major contributor to the odours at SPS 1. To address this, a small compressor was installed and a sparge into the bottom of the wet well to keep the sewage aerated which helps to eliminate the creation of hydrogen sulphide and subsequently reduces odours at SPS 1. This would appear to be a major step forward. Stantec have provided a proposal to carry out further work at SPS 1 to help reduce odours escaping from the site.

**SEWAGE TREATMENT PLANT**

Emergency works at the Sewage Treatment Plant were undertaken on the inlet works.

All Operations and Maintenance manuals are being reviewed to develop accurate planned maintenance schedules. This will ultimately require an appeal to the market to fulfill these commitments.

The DGL chloralkaline plant power supply cut-in took place on 31 July 2024. Supply of chlorine from the plant is scheduled to begin in early September.

An audit of the recycled water system was carried out by the Department of Health in May 2024. The Department has provided a recommended action list. These issues are being worked through.

**ATTACHMENTS**

Nil

**13.4 WATER & SEWER-10 YEAR PIPE CAPITAL RENEWALS PROGRAMME PART 1A**

**Document Number:** 814437  
**Author:** Manager Water and Sewer  
**Authoriser:** Director Infrastructure Services  
**Directorate:** Infrastructure Services  
**Portfolio:** Works & Engineering, Water & Sewerage

**EXECUTIVE SUMMARY**

Building upon the adopted Asset Management Plans, 10-year asset renewal programs are being developed to ensure the continuity and reliability of the water and sewerage assets. This first program is for water mains and related assets.

**RECOMMENDATION**

**THAT** Council adopt the 10-year Asset Renewals Program Part 1A, commencing 1 July 2025 for water main renewals: and

**THAT** Council endorses the development of further 10-year Asset Renewals Programs for:

- Part 1B Sewer Mains Refurbishment
- Water Valve and Hydrant Replacements
- Sewage Pump Station Refurbishment
- Sewage Treatment Plant Refurbishment

**OVERVIEW**

This report is to introduce the first of the Water & Sewer Renewals Programs that are needed to ensure the availability of critical assets required to deliver services to the customers of Mount Isa and Camooweal.

**BACKGROUND**

Council has adopted a current Water and Sewer capital works budget in 2024-25 for:

- Water and Sewer Service Replacements (\$200,00)
- Network Reconfiguration (\$1,949,786)
- Reconfiguration of Water Reservoir Inlet/Outlet (\$300,000)

Despite the adoption of an Asset Management Plan (AMP) for water and sewerage infrastructure in 2022, outlining forecast costs for capital renewals, there is no clear asset renewals schedule supporting this. Council needs a schedule to be able to put aside appropriate annual renewal budgets.

This report introduces the first of a series of 10-year capital renewals programs to support the Water and Sewerage Infrastructure Asset Class.

**Water Mains Refurbishment/Installation Related Works**

The Draft Comprehensive Financial Asset Register for Water and Sewer has been used as baseline for unit rates and residual life. For the purpose of this program, these water mains are grouped by locality and street name in which the water main is located. Then assessed against Council's

Enterprise Risk Management Framework and procedures to assign risk rating based on the following factors:

**Consequence:**

Consequence	Criteria
Extreme	10 Located in HLZ or LLZ, servicing critical customer (e.g. Aged Care / Medical Centre / School / Child Care / Hospital).
Major	8 Located in HLZ or LLZ, trunk main transporting between reservoirs.
Moderate	6 Located in HLZ or LLZ, servicing commercial property.
Minor	4 Located in LLZ, not servicing critical or commercial customer, 10 or more connections; or water main in HHZ.
Insignificant	2 Located in LLZ, not servicing critical or commercial customer, less than 10 connections.

Questions asked against each main was: High- or Low-Level Zone, are there Critical Customers (aged care, medical centres, schools, child cares, hospitals, etc), is it a trunk main? Does it service commercial properties and how many service connections directly use this pipe.

**Likelihood:**

Likelihood	Criteria
Almost Certain	10 0-30% of remaining useful life and at least 2 breaks/leaks in past 5 years.
Likely	8 0-30% of remaining useful life; <b>OR</b> at least 2 breaks/leaks in past 5 years.
Possible	6 31-50% of remaining useful life.
Unlikely	4 51-59% of remaining useful life.
Rare	2 60% to 100% of remaining useful life.

Revision against number of breaks/leaks over 5 (Financial) Years and what the residual remaining life years are.

**BUDGET AND RESOURCE IMPLICATIONS**

In accordance with the forecast costs outlined in the AMP, these Programs endeavour to spread these Renewal Budgets across 66 Financial Years with an average renewal budget of \$1,486,915 for Water Main Renewals. Consideration of Risk Ranking and water mains in a locality has been considered.

**Table 7.1.2: Forecast Costs for the Long-Term Financial Plan (AMP - Water and Sewerage)**

Year	Renewal (All)	Water Mains	Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
2022-23	\$10,019,206	\$1,084,418	Miles End - Sulphide Street, Urquhart Street	905	150	AC	73	LLZ	2	1	4	Extreme	Almost Certain	100	40	2045-2046	\$ 243,210.00	2025-26
			Parkside - Twenty-Third	151	150	AC	63	HLZ	3	2	2	Extreme	Almost Certain	100	40	2041-2042	\$ 60,702.00	2025-26
			Soldiers Hill - Charles Street	295	100	AC	67	LLZ	2	2	12	Extreme	Likely	80	40	2057-2058	\$ 84,665.00	2025-26
2023-24	\$3,920	\$1,153,635	City - Isa Street (150)	373	150	Citron	69	LLZ	0	2	7	Extreme	Likely	80	40	2037-2038	\$ 227,157.00	2025-26
			City - Isa Street (100)	427	100	Citron	69	LLZ	0	1	3	Extreme	Likely	80	40	2037-2038	\$ 103,621.00	2025-26
			City - West Street	681	100	Citron	69	LLZ	0	3	38	Extreme	Likely	80	40	2037-2038	\$ 288,063.00	2025-26
			City - Miles Street	728	100	Citron	69	LLZ	0	4	42	Extreme	Likely	80	40	2037-2038	\$ 307,844.00	2026-27
2024-25	\$1,067,801	\$1,347,834	City - Gray Street	278	100	Citron	69	LLZ	0	3	11	Extreme	Likely	80	40	2037-2038	\$ 117,564.00	2026-27
			Ryan - Ryan Road (150)	1942	150	AC	63	LLZ	0	1	19	Extreme	Likely	80	40	2041-2042	\$ 418,884.00	2026-27
			The Gap - Isa Street	240	100	Citron	63	LLZ	0	1	9	Extreme	Likely	80	40	2037-2038	\$ 103,520.00	2026-27
2025-26	\$41,620,816	\$919,479	The Gap - Marian Street	491	100	Citron	63	LLZ	0	1	23	Extreme	Likely	80	40	2037-2038	\$ 207,893.00	2026-27
			Menzies - Simpson Street (Citron)	396	100	Citron	69	LLZ	0	2	26	Extreme	Likely	80	40	2037-2038	\$ 167,508.00	2027-28
			Townview - Clarke Street	621	150	AC	63	HLZ	1	2	29	Extreme	Likely	80	40	2041-2042	\$ 330,042.00	2027-28
			Pioneer - Marian Street (150)	253	150	AC	54	HLZ	0	1	6	Extreme	Likely	80	40	2041-2042	\$ 101,706.00	2027-28
2026-27	\$1,149,420	\$1,009,542	Healy - Duchess Road (200)	1384	200	AC	63	HLZ	0	2	9	Extreme	Likely	80	40	2045-2046	\$ 748,578.00	2027-28
			Healy - Thompson Road (200)	697	200	AC	63	HLZ	0	2	13	Extreme	Likely	80	40	2045-2046	\$ 374,289.00	2028-29
			Mornington - Isa Street	500	200	AC	63	LLZ	0	1	5	Extreme	Likely	80	40	2045-2046	\$ 268,500.00	2028-29
2027-28	\$15,500	\$1,406,970	Mornington - Catholowal Street	320	150	AC	63	LLZ	0	3	3	Extreme	Likely	80	40	2041-2042	\$ 128,840.00	2028-29
			Mornington - Landy/Doreen Street	350	100	Citron	63	LLZ	0	1	21	Extreme	Likely	80	40	2038-2040	\$ 148,650.00	2028-29
2028-29	\$193,981	\$1,110,612	Parkside - Fourth/Fifth	1407	200	AC	63	HLZ	0	1	20	Extreme	Likely	80	40	2045-2046	\$ 755,550.00	2029-30
			Parkside - Fourth Avenue (MSCL)	378	100	MSCL	63	HLZ	0	1	15	Extreme	Likely	80	40	2039-2040	\$ 160,317.00	2029-30
			Parkside - Third Avenue (150)	233	150	AC	63	HLZ	0	1	4	Extreme	Likely	80	40	2041-2042	\$ 93,696.00	2029-30
2029-30	\$964,490	\$1,624,458	Parkside - Railway	715	150	AC	63	LLZ	0	2	6	Extreme	Likely	80	40	2041-2042	\$ 298,626.00	2029-31
			Happy Valley - Twenty-Third Avenue	502	150	AC	61	HLZ	0	2	20	Extreme	Likely	80	40	2039-2040	\$ 201,804.00	2030-31
			Trunk - Falcon	729	375	AC	67	HLZ	0	0	0	Major	Likely	64	32	2045-2046	\$ 918,540.00	2030-31
			Trunk - Pamela/South	325	375	AC	67	HLZ	0	0	0	Major	Likely	64	32	2046-2047	\$ 409,500.00	2031-32
			Trunk - Pamela/North	228	375	DNCL	32	HLZ	0	0	0	Major	Likely	64	32	2038-2039	\$ 363,912.00	2031-32
			Trunk - #4 Reservoir	270	375	AC	63	HLZ	0	0	0	Major	Likely	64	32	2041-2042	\$ 340,200.00	2031-32
			Trunk - George	1030	300	AC	63	LLZ	0	0	0	Major	Likely	64	32	2045-2046	\$ 1,007,340.00	2032-33
2030-31	\$331,347	\$1,821,036	Trunk - Marian Street (300)	631	300	AC	63	HLZ	0	0	0	Major	Likely	64	32	2045-2046	\$ 617,118.00	2032-33
			Trunk - Stanley	1802	300	AC	63	HLZ	0	0	9	Major	Likely	64	32	2045-2046	\$ 1,821,036.00	2033-34
2031-32	\$885,763	\$1,084,418																
2032-33	n/a	\$1,153,635																
2033-34	n/a	\$1,347,834																
	\$56,252,244	\$15,063,871																

**LINK TO CORPORATE PLAN**

Theme:	3.	Services & Infrastructure
Strategy:	3.1	Undertake a review of Council's Services

	3.3	Clarify community expectations prior to establishing community service obligations in relation to water, waste water, roads etc.
	3.11	Continue to review and expand Asset Management Plans

**CONSULTATION (INTERNAL AND EXTERNAL)**

N/A

**LEGAL CONSIDERATIONS**

N/A

**POLICY IMPLICATIONS**

N/A

**RISK IMPLICATIONS**

The risk of not implementing this renewals program is a level of increased failures into the future as assets close to their estimated life expectancy have been ranked with considerations including condition, material and criticality. This program has been built against the Asset Management Plan and the Enterprise Risk Management Framework.

**HUMAN RIGHTS CONSIDERATIONS**

N/A

**ATTACHMENTS**

1. Long Term Water Mains Renewal Programme and Risk Rating [↓](#) 

Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Miles End - Sulphide Street, Urquhart Street	605	150	AC	73	LLZ	2	1	4	Extreme	Almost Certain	100	40	2045-2046	\$ 243,210.00	2025-26
Parkside - Twenty-Third	151	150	AC	63	HLZ	3	2	2	Extreme	Almost Certain	100	40	2041-2042	\$ 60,702.00	2025-26
Soldiers Hill - Charles Street	295	100	AC	67	LLZ	2	2	12	Extreme	Likely	80	40	2057-2058	\$ 84,665.00	2025-26
City - Isa Street (150)	373	150	C Iron	69	LLZ	0	2	7	Extreme	Likely	80	40	2037-2038	\$ 227,157.00	2025-26
City - Isa Street (100)	427	100	C Iron	69	LLZ	0	1	3	Extreme	Likely	80	40	2037-2038	\$ 180,621.00	2025-26
City - West Street	681	100	C Iron	69	LLZ	0	3	38	Extreme	Likely	80	40	2037-2038	\$ 288,063.00	2025-26
City - Miles Street	728	100	C Iron	69	LLZ	0	4	42	Extreme	Likely	80	40	2037-2038	\$ 307,944.00	2026-27
City - Gray Street	278	100	C Iron	69	LLZ	0	3	11	Extreme	Likely	80	40	2037-2038	\$ 117,594.00	2026-27
Ryan - Ryan Road (150)	1042	150	AC	63	LLZ	0	1	19	Extreme	Likely	80	40	2041-2042	\$ 418,884.00	2026-27
The Gap - Isa Street	240	100	C Iron	63	LLZ	0	1	9	Extreme	Likely	80	40	2037-2038	\$ 101,520.00	2026-27
The Gap - Marian Street	491	100	C Iron	63	LLZ	0	1	23	Extreme	Likely	80	40	2037-2038	\$ 207,693.00	2026-27
Menzies - Simpson Street (C Iron)	396	100	C Iron	69	LLZ	0	2	26	Extreme	Likely	80	40	2037-2038	\$ 167,508.00	2027-28
Townview - Clarke Street	821	150	AC	63	HLZ	1	2	29	Extreme	Likely	80	40	2041-2042	\$ 330,042.00	2027-28
Pioneer - Marian Street (150)	253	150	AC	54	HLZ	0	1	6	Extreme	Likely	80	40	2041-2042	\$ 101,706.00	2027-28
Healy - Duchess Road (200)	1394	200	AC	63	HLZ	0	2	9	Extreme	Likely	80	40	2045-2046	\$ 748,578.00	2027-28
Healy - Thompson Road (200)	697	200	AC	63	HLZ	0	2	13	Extreme	Likely	80	40	2045-2046	\$ 374,289.00	2028-29
Mornington - Isa Street	500	200	AC	63	LLZ	0	1	5	Extreme	Likely	80	40	2045-2046	\$ 268,500.00	2028-29
Mornington - Camooweal Street	320	150	AC	63	LLZ	0	3	3	Extreme	Likely	80	40	2041-2042	\$ 128,640.00	2028-29
Mornington - Landy/Doreen Street	350	100	DICL	63	LLZ	0	1	21	Extreme	Likely	80	40	2039-2040	\$ 148,050.00	2028-29
Parkside - Fourth/Fifth	1407	200	AC	63	HLZ	0	1	20	Extreme	Likely	80	40	2045-2046	\$ 755,559.00	2029-30
Parkside - Fourth Avenue (MS CL)	379	100	MS CL	63	HLZ	0	1	15	Extreme	Likely	80	40	2039-2040	\$ 160,317.00	2029-30
Parkside - Third Avenue (150)	233	150	AC	63	HLZ	0	1	4	Extreme	Likely	80	40	2041-2042	\$ 93,666.00	2029-30
Parkside - Railway	713	150	AC	63	LLZ	0	2	6	Extreme	Likely	80	40	2041-2042	\$ 286,626.00	2030-31
Happy Valley - Twenty-Third Avenue	502	150	AC	61	HLZ	0	2	20	Extreme	Likely	80	40	2039-2040	\$ 201,804.00	2030-31
Trunk - Falcon	729	375	AC	67	HLZ	0	0	0	Major	Likely	64	32	2045-2046	\$ 918,540.00	2030-31
Trunk - Pamela/South	325	375	AC	67	HLZ	0	0	0	Major	Likely	64	32	2046-2047	\$ 409,500.00	2031-32
Trunk - Pamela/North	206	375	DICL	32	HLZ	0	0	0	Major	Likely	64	32	2038-2039	\$ 360,912.00	2031-32
Trunk - #4 Reservoir	270	375	AC	63	HLZ	0	0	0	Major	Likely	64	32	2041-2042	\$ 340,200.00	2031-32
Trunk - George	1030	300	AC	63	LLZ	0	0	0	Major	Likely	64	32	2045-2046	\$ 1,007,340.00	2032-33
Trunk - Marian Street (300)	631	300	AC	63	HLZ	0	0	0	Major	Likely	64	32	2045-2046	\$ 617,118.00	2032-33
Trunk - Stanley	1862	300	AC	63	HLZ	0	0	9	Major	Likely	64	32	2045-2046	\$ 1,821,036.00	2033-34
Trunk - Airport (250)	2800	250	AC	63	LLZ	0	0	2	Major	Likely	64	32	2041-2042	\$ 2,223,200.00	2034-35
Trunk - Marian Street (250)	1249	250	AC	63	LLZ	0	0	2	Major	Likely	64	32	2041-2042	\$ 991,706.00	2035-36
Trunk - West-Marian/May	786	250	AC	63	LLZ	0	0	2	Major	Likely	64	32	2041-2042	\$ 624,084.00	2035-36
Trunk - West-Alma/Patricia	442	250	AC	63	LLZ	0	0	0	Major	Likely	64	32	2041-2042	\$ 350,948.00	2035-36
Trunk - Transmission	1726	250	AC	63	HLZ	0	0	47	Major	Likely	64	32	2041-2042	\$ 1,370,444.00	2036-37
Trunk - Nineteenth Avenue/Buckley	1587	250	AC	63	HLZ	0	0	23	Major	Likely	64	32	2041-2042	\$ 1,260,078.00	2037-38
Soldiers Hill - Buka, Bougainville Street	557	150	AC	68	LLZ	1	3	29	Extreme	Possible	60	40	2044-2045	\$ 223,914.00	2037-38
Ryan - Ryan Road (100)	187	100	AC	63	LLZ	0	1	5	Extreme	Possible	60	40	2067-2068	\$ 53,669.00	2037-38
Menzies - Simpson Street (AC 100)	364	100	AC	69	LLZ	0	2	21	Extreme	Possible	60	40	2062-2063	\$ 104,468.00	2037-38
Menzies - Simpson Street (AC)	289	100	AC	69	LLZ	0	2	12	Extreme	Possible	60	40	2062-2063	\$ 82,943.00	2038-39
Townview - Marian/Falcon Street	903	150	DICL	25	HLZ	0	1	8	Extreme	Possible	60	40	2039-2040	\$ 549,927.00	2038-39
Pioneer - Marian Street (100)	634	100	AC	54	HLZ	0	1	20	Extreme	Possible	60	40	2058-2059	\$ 181,958.00	2038-39
Pioneer - Abel Smith Parade	450	100	AC	54	LLZ	0	4	16	Extreme	Possible	60	40	2058-2059	\$ 129,150.00	2038-39
Mornington - Flynn Street	918	100	AC	63	HLZ	0	1	27	Extreme	Possible	60	40	2067-2068	\$ 263,466.00	2038-39
Parkside - Twenty-First	315	100	AC	63	HLZ	0	1	28	Extreme	Possible	60	40	2064-2065	\$ 90,405.00	2038-39
Miles End - Barkly Highway (100mm)	1215	100	AC	73	LLZ	3	0	27	Moderate	Likely	48	24	2057-2058	\$ 348,705.00	2038-39
Miles End - Barkly Highway (375mm)	1640	375	AC	73	LLZ	0	0	0	Major	Possible	48	32	2067-2068	\$ 2,066,400.00	2039-40
City - Rodeo Drive (C Iron)	590	150	C Iron	69	LLZ	0	0	3	Moderate	Likely	48	24	2037-2038	\$ 359,310.00	2040-41
City - Grace Street	807	150	C Iron	69	LLZ	0	0	0	Moderate	Likely	48	24	2037-2038	\$ 491,463.00	2040-41
City - Camooweal Street (C Iron)	606	100	C Iron	69	LLZ	1	0	31	Moderate	Likely	48	24	2037-2038	\$ 256,338.00	2040-41
City - Simpson Street	728	100	C Iron	69	LLZ	0	0	15	Moderate	Likely	48	24	2037-2038	\$ 307,944.00	2040-41

Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
City - Atherton Street	541	100	C Iron	69	LLZ	0	0	18	Moderate	Likely	48	24	2037-2038	\$ 228,843.00	2040-41
City - Helen Street	133	100	C Iron	69	LLZ	0	0	10	Moderate	Likely	48	24	2037-2038	\$ 56,259.00	2040-41
Ryan - Richardson Road	1359	150	AC	63	LLZ	0	0	0	Moderate	Likely	48	24	2041-2042	\$ 546,318.00	2041-42
Ryan - Barnes Street	155	150	AC	63	LLZ	0	0	5	Moderate	Likely	48	24	2041-2042	\$ 62,310.00	2041-42
Kalkadoon - Barkly Highway	602	200	AC	63	LLZ	0	0	9	Moderate	Likely	48	24	2045-2046	\$ 323,274.00	2041-42
Kalkadoon - Northridge Road	1200	150	PVC	21	LLZ	9	0	3	Moderate	Likely	48	24	2039-2040	\$ 482,400.00	2041-42
Kalkadoon - Kolongo Crescent	428	150	AC	63	LLZ	0	0	10	Moderate	Likely	48	24	2041-2042	\$ 172,056.00	2041-42
Winston - Simpson Street, Carbine Avenue	950	200	AC	69	LLZ	0	0	41	Moderate	Likely	48	24	2045-2046	\$ 510,150.00	2042-43
Menzies - Camooweal Street	937	100	DICL	69	LLZ	1	0	71	Moderate	Likely	48	24	2039-2040	\$ 396,351.00	2042-43
Trunk - Mim To Falcon	5167	450	AC	52	HLZ	0	0	0	Major	Possible	48	32	2076-2077	\$ 6,644,762.00	2043-44
Trunk - Mim To Urquhart	1705	450	MS CL	67	LLZ	0	0	0	Major	Possible	48	32	2059-2060	\$ 3,885,695.00	2044-45
Trunk - Barkly Highway	3192	375	AC	67	LLZ	0	0	0	Major	Possible	48	32	2068-2069	\$ 4,021,920.00	2045-46
Trunk - #1 Res To West	2669	375	AC	63	LLZ	0	0	0	Major	Possible	48	32	2067-2068	\$ 3,362,940.00	2046-47
Trunk - #2 Reservoir	171	375	MS CL	63	LLZ	0	0	0	Major	Possible	48	32	2069-2070	\$ 299,592.00	2047-48
Trunk - Airport (300)	1850	300	AC	63	LLZ	0	0	3	Major	Possible	48	32	2067-2068	\$ 1,809,300.00	2047-48
Trunk - Simpson/Sunset	1830	300	AC	63	LLZ	0	0	25	Major	Possible	48	32	2063-2064	\$ 1,789,740.00	2048-49
Trunk - Abel Smith	2050	250	AC	54	LLZ	0	0	60	Major	Possible	48	32	2074-2075	\$ 1,627,700.00	2049-50
Trunk - McNamara Street	411	250	AC	54	HLZ	0	0	0	Major	Possible	48	32	2054-2055	\$ 326,334.00	2050-51
Trunk - Nineteenth Avenue - Leichhardt River (MS CL)	265	250	MS CL	63	HLZ	0	0	3	Major	Possible	48	32	2067-2068	\$ 255,990.00	2050-51
Mornington - Camooweal Street	290	100	C Iron	63	LLZ	0	0	5	Moderate	Likely	48	24	2037-2038	\$ 122,670.00	2050-51
Miles End (MLE) - Carbonate Street	383	100	AC	67	LLZ	4	0	17	Minor	Almost Certain	40	16	2040-2041	\$ 109,921.00	2050-51
Miles End (MLE) - Davidson Street	272	100	AC	73	LLZ	4	0	17	Minor	Almost Certain	40	16	2056-2057	\$ 78,064.00	2050-51
Miles End - Oxide Street	247	100	AC	73	LLZ	2	0	16	Minor	Almost Certain	40	16	2056-2057	\$ 70,889.00	2050-51
Healy - Todd Road (150)	167	150	AC	63	HLZ	6	0	7	Minor	Almost Certain	40	16	2041-2042	\$ 67,134.00	2050-51
Mica Creek - Old Mica Creek Road (100)	775	150	AC	61	HLZ	3	0	25	Minor	Almost Certain	40	16	2039-2040	\$ 311,550.00	2050-51
Miles End - Wellington Road, Isaacson Road	257	150	AC	73	LLZ	0	0	9	Moderate	Possible	36	24	2045-2046	\$ 103,314.00	2051-52
Miles End - Flower, Dahlia, Aster, Begonia, Gardenia, Carnation Street	607	100	AC	73	LLZ	0	0	14	Moderate	Possible	36	24	2057-2058	\$ 174,209.00	2051-52
Miles End - Clover Crescent	50	100	AC	73	LLZ	0	0	3	Moderate	Possible	36	24	2057-2058	\$ 14,350.00	2051-52
Miles End - Station, Rose, Tulip Street	439	100	AC	73	LLZ	1	0	14	Moderate	Possible	36	24	2057-2058	\$ 125,993.00	2051-52
Soldiers Hill - Owen Stanley Road	373	100	AC	68	LLZ	0	0	9	Moderate	Possible	36	24	2057-2058	\$ 107,051.00	2051-52
Ryan - Traders Way	722	100	AC	63	LLZ	0	0	0	Moderate	Possible	36	24	2067-2068	\$ 207,214.00	2051-52
Ryan - Davis Road	190	100	AC	63	LLZ	0	0	3	Moderate	Possible	36	24	2067-2068	\$ 54,530.00	2051-52
Kalkadoon - Killara Crescent	114	100	AC	63	LLZ	0	0	2	Moderate	Possible	36	24	2067-2068	\$ 32,718.00	2051-52
Kalkadoon - Vintage Lane	730	100	AC	63	LLZ	0	0	1	Moderate	Possible	36	24	2067-2068	\$ 209,510.00	2051-52
Soldiers Hill - Skewes Street	459	100	AC	68	LLZ	3	0	30	Minor	Likely	32	16	2057-2058	\$ 131,733.00	2052-53
Soldiers Hill North - Milne Bay Road	579	150	AC	54	LLZ	0	0	11	Minor	Likely	32	16	2041-2042	\$ 232,758.00	2052-53
Soldiers Hill North - Urquhart Street (150)	364	150	AC	54	LLZ	0	0	19	Minor	Likely	32	16	2041-2042	\$ 146,328.00	2052-53
The Gap - Arline Street	420	150	AC	63	LLZ	1	0	12	Minor	Likely	32	16	2041-2042	\$ 168,840.00	2053-54
The Gap - East Street	1073	150	AC	63	LLZ	0	0	25	Minor	Likely	32	16	2041-2042	\$ 431,346.00	2053-54
The Gap - Hilary Street (150)	541	150	AC	63	LLZ	0	0	41	Minor	Likely	32	16	2041-2042	\$ 217,482.00	2053-54
The Gap - Pamela Street	570	100	C Iron	63	LLZ	0	0	44	Minor	Likely	32	16	2037-2038	\$ 241,110.00	2053-54
The Gap - Mullan Street (C Iron)	266	100	C Iron	63	LLZ	0	0	11	Minor	Likely	32	16	2037-2038	\$ 112,518.00	2053-54
Winston - West Street	805	200	AC	69	LLZ	0	0	48	Minor	Likely	32	16	2045-2046	\$ 432,285.00	2054-55
Winston - Sunset Drive (150)	519	150	AC	69	LLZ	0	0	12	Minor	Likely	32	16	2047-2048	\$ 208,638.00	2054-55
Menzies - West Street (C Iron)	299	100	C Iron	69	LLZ	0	0	18	Minor	Likely	32	16	2037-2038	\$ 126,477.00	2054-55
Menzies - Miles Street (C Iron)	0	100	C Iron	69	LLZ	0	0	37	Minor	Likely	32	16	2037-2038	\$ -	2054-55
Townview - Enid/Max Street	833	200	AC	63	HLZ	0	0	29	Minor	Likely	32	16	2045-2046	\$ 447,321.00	2055-56
Townview - Barbara Street	1210	200	AC	63	HLZ	0	0	0	Minor	Likely	32	16	2045-2046	\$ 649,770.00	2055-56
Townview - Transmission Street (150)	541	150	AC	63	HLZ	1	0	22	Minor	Likely	32	16	2041-2042	\$ 217,482.00	2055-56
Townview - Kookaburra Street	836	150	AC	63	HLZ	0	0	56	Minor	Likely	32	16	2041-2042	\$ 336,072.00	2056-57
Townview - Pamela/East Street	1115	150	AC	63	HLZ	1	0	45	Minor	Likely	32	16	2041-2042	\$ 448,230.00	2056-57
Townview - Pelican Road (150)	304	150	AC	63	HLZ	0	0	19	Minor	Likely	32	16	2041-2042	\$ 122,208.00	2056-57



Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Townview - Arline Street	370	150	AC	63	HLZ	0	0	28	Minor	Likely	32	16	2041-2042	\$ 148,740.00	2056-57
Townview - Falcon Street	18	150	AC	63	HLZ	0	0	0	Minor	Likely	32	16	2041-2042	\$ 7,035.00	2056-57
Pioneer - East Street	146	150	AC	54	HLZ	0	0	2	Minor	Likely	32	16	2041-2042	\$ 58,692.00	2057-58
Pioneer - Hilary Street	396	150	AC	54	HLZ	0	0	18	Minor	Likely	32	16	2041-2042	\$ 159,192.00	2057-58
Pioneer - Trainor Street	722	150	AC	54	HLZ	1	0	40	Minor	Likely	32	16	2041-2042	\$ 290,244.00	2057-58
Pioneer - George Street	586	150	AC	54	LLZ	0	0	39	Minor	Likely	32	16	2041-2042	\$ 235,572.00	2057-58
Pioneer - Milthorpe Street	368	150	AC	54	LLZ	0	0	21	Minor	Likely	32	16	2041-2042	\$ 147,936.00	2057-58
Pioneer - Noakes Street	596	150	AC	54	LLZ	0	0	47	Minor	Likely	32	16	2041-2042	\$ 239,592.00	2057-58
Pioneer - Short/Nathan Street	1236	150	AC	54	LLZ	0	0	66	Minor	Likely	32	16	2041-2042	\$ 496,872.00	2058-59
Pioneer - Barton Street	427	150	AC	54	LLZ	0	0	35	Minor	Likely	32	16	2041-2042	\$ 171,654.00	2058-59
Sunset - Fisher Drive	966	150	AC	54	LLZ	0	0	51	Minor	Likely	32	16	2041-2042	\$ 388,332.00	2059-60
Sunset - Hercules Road	627	150	AC	54	LLZ	0	0	28	Minor	Likely	32	16	2041-2042	\$ 252,054.00	2059-60
Sunset - Beta Street	522	150	AC	54	LLZ	0	0	40	Minor	Likely	32	16	2041-2042	\$ 209,844.00	2059-60
Sunset - Fornax Street	462	150	AC	54	LLZ	0	0	30	Minor	Likely	32	16	2041-2042	\$ 185,724.00	2059-60
Sunset - Alpha Avenue	266	150	AC	54	LLZ	0	0	15	Minor	Likely	32	16	2041-2042	\$ 106,932.00	2059-60
Sunset - Sunset Drive (150)	462	150	AC	54	LLZ	0	0	12	Minor	Likely	32	16	2041-2042	\$ 185,724.00	2059-60
Sunset - Darling Crescent	1105	150	AC	54	LLZ	0	0	91	Minor	Likely	32	16	2041-2042	\$ 444,210.00	2059-60
Healy - Burton Street	1502	200	AC	63	HLZ	0	0	10	Minor	Likely	32	16	2045-2046	\$ 806,574.00	2060-61
Healy - Todd Road (200)	0	200	AC	63	HLZ	0	0	0	Minor	Likely	32	16	2045-2046	\$ -	2060-61
Healy - Tracey Road	247	150	AC	63	HLZ	0	0	16	Minor	Likely	32	16	2041-2042	\$ 99,294.00	2060-61
Healy - Wright Road (150)	361	150	AC	63	HLZ	0	0	21	Minor	Likely	32	16	2041-2042	\$ 145,122.00	2060-61
Healy - Dillon Road (150)	377	150	AC	63	HLZ	0	0	18	Minor	Likely	32	16	2041-2042	\$ 151,554.00	2060-61
Healy - Brett Avenue	1230	150	AC	63	HLZ	0	0	91	Minor	Likely	32	16	2041-2042	\$ 494,460.00	2060-61
Healy - Transfield Avenue	418	150	AC	63	HLZ	0	0	25	Minor	Likely	32	16	2041-2042	\$ 168,036.00	2060-61
Healy - Thompson Road (150)	326	150	AC	63	HLZ	0	0	25	Minor	Likely	32	16	2041-2042	\$ 131,052.00	2060-61
Trunk - Barbara/#5 Res	2004	300	DICL	32	HLZ	0	0	0	Major	Unlikely	32	32	2067-2068	\$ 2,380,752.00	2061-62
Trunk - Nineteenth Avenue - Leichhardt River (DICL)	35	250	DICL	25	HLZ	0	0	0	Major	Unlikely	32	32	2054-2055	\$ 33,810.00	2062-63
Mornington - Enid Street	427	200	AC	63	HLZ	0	0	25	Minor	Likely	32	16	2045-2046	\$ 229,299.00	2062-63
Mornington - Enid Street	266	150	AC	63	HLZ	0	0	16	Minor	Likely	32	16	2041-2042	\$ 106,932.00	2062-63
Mornington - Isabel Street	212	150	AC	63	HLZ	0	0	14	Minor	Likely	32	16	2041-2042	\$ 85,224.00	2062-63
Mornington - Frances Street	304	150	AC	63	HLZ	0	0	12	Minor	Likely	32	16	2041-2042	\$ 122,208.00	2062-63
Mornington - Joan Street	760	150	AC	63	LLZ	0	0	53	Minor	Likely	32	16	2041-2042	\$ 305,520.00	2062-63
Mornington - Spence Street	590	150	AC	63	LLZ	0	0	24	Minor	Likely	32	16	2041-2042	\$ 237,180.00	2062-63
Mornington - Dorothy Street	180	100	C Iron	63	LLZ	0	0	11	Minor	Likely	32	16	2037-2038	\$ 76,140.00	2062-63
Parkside - Nineteenth (River)	1027	250	AC	63	HLZ	0	0	2	Minor	Likely	32	16	2041-2042	\$ 815,438.00	2063-64
Parkside - Buckley Avenue (150)	156	150	AC	63	HLZ	0	0	0	Minor	Likely	32	16	2041-2042	\$ 62,872.80	2063-64
Parkside - Buckley Avenue (200)	111	200	AC	63	HLZ	0	0	1	Minor	Likely	32	16	2045-2046	\$ 59,607.00	2063-64
Parkside - Buckley Avenue (250)	846	250	AC	63	HLZ	0	0	0	Minor	Likely	32	16	2041-2042	\$ 671,724.00	2063-64
Parkside - Buckley Avenue (375)	961	375	AC	63	HLZ	0	0	0	Minor	Likely	32	16	2046-2047	\$ 1,210,860.00	2064-65
Parkside - Elliott	201	150	AC	63	HLZ	0	0	14	Minor	Likely	32	16	2041-2042	\$ 80,802.00	2065-66
Parkside - Fourth Avenue (C Iron)	634	100	C Iron	63	HLZ	0	0	36	Minor	Likely	32	16	2039-2040	\$ 268,182.00	2065-66
Parkside - Fourth	293	150	AC	63	HLZ	0	0	1	Minor	Likely	32	16	2041-2042	\$ 117,786.00	2065-66
Parkside - Fifth	102	100	C Iron	63	HLZ	0	0	5	Minor	Likely	32	16	2039-2040	\$ 43,146.00	2065-66
Parkside - Fourth (100)	325	100	C Iron	63	LLZ	0	0	15	Minor	Likely	32	16	2039-2040	\$ 137,475.00	2065-66
Happy Valley - Fourth Avenue	596	150	AC	61	HLZ	0	0	39	Minor	Likely	32	16	2039-2040	\$ 239,592.00	2065-66
Happy Valley - Rosevear Avenue	584	150	AC	41	HLZ	0	0	23	Minor	Likely	32	16	2041-2042	\$ 234,768.00	2065-66
Mica Creek - Curry Road	532	200	AC	61	HLZ	1	0	6	Minor	Likely	32	16	2045-2046	\$ 285,684.00	2065-66
Miles End - O'Doherty Street	167	100	AC	73	LLZ	0	0	9	Minor	Possible	24	16	2056-2057	\$ 47,929.00	2066-67
Miles End - Marigold Avenue, Lilac Street, Orchid Street	142	100	AC	73	LLZ	0	0	5	Minor	Possible	24	16	2057-2058	\$ 40,754.00	2066-67
Miles End - Rosemary Avenue	332	100	AC	73	LLZ	1	0	11	Minor	Possible	24	16	2057-2058	\$ 95,284.00	2066-67
Miles End - Sunflower Street	418	100	AC	73	LLZ	0	0	25	Minor	Possible	24	16	2057-2058	\$ 119,966.00	2066-67
Miles End - Jacaranda Street	110	100	AC	73	LLZ	0	0	7	Minor	Possible	24	16	2057-2058	\$ 31,570.00	2066-67



Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Miles End - Kentia Street	104	100	AC	73	LLZ	0	0	1	Minor	Possible	24	16	2057-2058	\$ 29,848.00	2066-67
Miles End - Canna Street	53	100	AC	73	LLZ	0	0	1	Minor	Possible	24	16	2057-2058	\$ 15,211.00	2066-67
Miles End - Evergreen Street	529	100	AC	73	LLZ	1	0	14	Minor	Possible	24	16	2057-2058	\$ 151,823.00	2066-67
Soldiers Hill - Margaret Street	177	100	AC	68	LLZ	0	0	14	Minor	Possible	24	16	2057-2058	\$ 50,799.00	2066-67
Soldiers Hill - Hilton Road, Kennedy Street	649	150	AC	68	LLZ	0	0	32	Minor	Possible	24	16	2044-2045	\$ 260,898.00	2066-67
Soldiers Hill - Merauke Street	266	100	MS CL	24	LLZ	0	0	17	Minor	Possible	24	16	2037-2038	\$ 112,518.00	2066-67
Soldiers Hill - Finschafen Street	579	100	MS CL	24	LLZ	0	0	36	Minor	Possible	24	16	2037-2038	\$ 244,917.00	2066-67
Soldiers Hill - Wau Street	164	100	MS CL	24	LLZ	0	0	13	Minor	Possible	24	16	2037-2038	\$ 69,372.00	2067-68
Soldiers Hill - Moresby Street	573	100	AC	68	LLZ	0	0	15	Minor	Possible	24	16	2057-2058	\$ 164,451.00	2067-68
Soldiers Hill - Morotai Street	272	100	MS CL	24	LLZ	0	0	16	Minor	Possible	24	16	2037-2038	\$ 115,056.00	2067-68
Soldiers Hill - Milne Bay Road	579	100	AC	68	LLZ	0	0	22	Minor	Possible	24	16	2057-2058	\$ 166,173.00	2067-68
Soldiers Hill - Wewak Street	323	100	AC	68	LLZ	0	0	29	Minor	Possible	24	16	2057-2058	\$ 92,701.00	2067-68
Soldiers Hill - Lae Street	323	100	AC	68	LLZ	0	0	28	Minor	Possible	24	16	2057-2058	\$ 92,701.00	2067-68
Soldiers Hill - Buna Street	367	100	AC	68	LLZ	0	0	27	Minor	Possible	24	16	2057-2058	\$ 105,329.00	2067-68
Soldiers Hill - Labuan Street	424	100	MS CL	24	LLZ	2	0	29	Minor	Possible	24	16	2037-2038	\$ 179,352.00	2067-68
Soldiers Hill North - Abau Street	494	100	AC	54	LLZ	0	0	30	Minor	Possible	24	16	2057-2058	\$ 141,778.00	2068-69
Soldiers Hill North - Bulolo Street	259	100	AC	54	LLZ	0	0	23	Minor	Possible	24	16	2057-2058	\$ 74,333.00	2068-69
Soldiers Hill North - Chimbu Street	253	100	AC	54	LLZ	1	0	17	Minor	Possible	24	16	2057-2058	\$ 72,611.00	2068-69
Soldiers Hill North - Goroka Street	484	100	AC	54	LLZ	2	0	13	Minor	Possible	24	16	2057-2058	\$ 138,908.00	2068-69
Soldiers Hill North - Daru Street	228	100	AC	54	LLZ	0	0	14	Minor	Possible	24	16	2057-2058	\$ 65,436.00	2068-69
Soldiers Hill North - Erap Street	874	100	AC	54	LLZ	0	0	68	Minor	Possible	24	16	2057-2058	\$ 250,838.00	2068-69
Soldiers Hill North - Urquhart Street (100)	152	100	AC	54	LLZ	0	0	11	Minor	Possible	24	16	2057-2058	\$ 43,624.00	2068-69
The Gap - Stanley Street	231	100	AC	63	LLZ	0	0	12	Minor	Possible	24	16	2067-2068	\$ 66,297.00	2069-70
The Gap - Spence Street	230	100	AC	63	LLZ	0	0	21	Minor	Possible	24	16	2067-2068	\$ 66,010.00	2069-70
The Gap - Judith Street	278	100	AC	63	LLZ	0	0	22	Minor	Possible	24	16	2067-2068	\$ 79,786.00	2069-70
The Gap - Corbould Street	405	100	AC	63	LLZ	0	0	19	Minor	Possible	24	16	2067-2068	\$ 116,235.00	2069-70
The Gap - Marshall Street	266	100	AC	63	LLZ	0	0	20	Minor	Possible	24	16	2067-2068	\$ 76,342.00	2069-70
The Gap - Leila Street (AC)	304	100	AC	63	LLZ	0	0	22	Minor	Possible	24	16	2067-2068	\$ 87,248.00	2069-70
The Gap - King Street	190	100	AC	63	LLZ	0	0	12	Minor	Possible	24	16	2067-2068	\$ 54,530.00	2069-70
Winston - Miles Street (100)	519	100	AC	69	LLZ	0	0	41	Minor	Possible	24	16	2062-2063	\$ 148,953.00	2069-70
Winston - Little West Street	297	100	AC	69	LLZ	1	0	15	Minor	Possible	24	16	2062-2063	\$ 85,239.00	2069-70
Winston - Verry Street	481	100	AC	69	LLZ	0	0	24	Minor	Possible	24	16	2062-2063	\$ 138,047.00	2069-70
Winston - Campbell Street	420	100	AC	69	LLZ	0	0	36	Minor	Possible	24	16	2062-2063	\$ 120,540.00	2069-70
Winston - Shannon Street	266	100	AC	69	LLZ	0	0	23	Minor	Possible	24	16	2062-2063	\$ 76,342.00	2069-70
Winston - Dempsey Street	297	100	AC	69	LLZ	0	0	27	Minor	Possible	24	16	2062-2063	\$ 85,239.00	2070-71
Winston - Bernborough Street	278	100	AC	69	LLZ	0	0	21	Minor	Possible	24	16	2062-2063	\$ 79,786.00	2070-71
Winston - Carbine Avenue	256	100	AC	69	LLZ	0	0	16	Minor	Possible	24	16	2062-2063	\$ 73,472.00	2070-71
Menzies - Miles Street (PVC)	244	100	PVC	69	LLZ	2	0	18	Minor	Possible	24	16	2057-2058	\$ 70,028.00	2070-71
Menzies - Miles Street (POLY)	104	100	POLY	69	LLZ	0	0	20	Minor	Possible	24	16	2057-2058	\$ 29,790.60	2070-71
Menzies - West Street (AC)	234	100	AC	69	LLZ	0	0	17	Minor	Possible	24	16	2062-2063	\$ 67,158.00	2070-71
Menzies - Dempsey Street	187	100	AC	69	LLZ	0	0	16	Minor	Possible	24	16	2062-2063	\$ 53,669.00	2070-71
Menzies - Sutton Street	640	100	AC	69	LLZ	0	0	25	Minor	Possible	24	16	2062-2063	\$ 183,680.00	2070-71
Townview - Transmission Street (100)	567	100	AC	63	HLZ	0	0	11	Minor	Possible	24	16	2067-2068	\$ 162,729.00	2070-71
Townview - Beryl Street	152	100	AC	63	HLZ	0	0	11	Minor	Possible	24	16	2067-2068	\$ 43,624.00	2070-71
Townview - Mabel Street	114	100	AC	63	HLZ	0	0	6	Minor	Possible	24	16	2067-2068	\$ 32,718.00	2070-71
Townview - Rebecca Street	142	100	AC	63	HLZ	0	0	5	Minor	Possible	24	16	2067-2068	\$ 40,754.00	2070-71
Townview - Diane Street	684	100	AC	63	HLZ	0	0	57	Minor	Possible	24	16	2067-2068	\$ 196,308.00	2070-71
Townview - Lorna Street	88	100	AC	63	HLZ	0	0	0	Minor	Possible	24	16	2067-2068	\$ 25,256.00	2070-71
Townview - Shirley Street	234	100	AC	63	HLZ	0	0	14	Minor	Possible	24	16	2067-2068	\$ 67,158.00	2070-71
Townview - Amelia/Barb Street	317	100	AC	63	HLZ	0	0	15	Minor	Possible	24	16	2067-2068	\$ 90,979.00	2070-71
Townview - Carol Street	67	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2067-2068	\$ 19,229.00	2071-72
Townview - Joan Street	377	100	AC	63	HLZ	0	0	32	Minor	Possible	24	16	2067-2068	\$ 108,199.00	2071-72

Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Townview - Trainor Street	760	100	AC	63	HLZ	0	0	45	Minor	Possible	24	16	2067-2068	\$ 218,120.00	2071-72
Townview - Templeton Street	237	100	AC	63	HLZ	0	0	16	Minor	Possible	24	16	2067-2068	\$ 68,019.00	2071-72
Townview - Webb Street	497	100	AC	63	HLZ	0	0	37	Minor	Possible	24	16	2067-2068	\$ 142,639.00	2071-72
Townview - Butler Street	513	100	AC	63	HLZ	0	0	35	Minor	Possible	24	16	2067-2068	\$ 147,231.00	2071-72
Townview - Silver Crescent	111	100	AC	63	HLZ	0	0	12	Minor	Possible	24	16	2067-2068	\$ 31,857.00	2071-72
Townview - Copper Crescent	111	100	AC	63	HLZ	1	0	12	Minor	Possible	24	16	2067-2068	\$ 31,857.00	2071-72
Townview - Doughan Street	660	100	AC	63	HLZ	1	0	46	Minor	Possible	24	16	2067-2068	\$ 189,420.00	2071-72
Townview - Rosella Street	260	100	AC	63	HLZ	0	0	20	Minor	Possible	24	16	2067-2068	\$ 74,620.00	2071-72
Townview - Pelican Road (100)	393	100	AC	63	HLZ	0	0	19	Minor	Possible	24	16	2067-2068	\$ 112,791.00	2071-72
Townview - Emu Street	183	100	AC	63	HLZ	0	0	16	Minor	Possible	24	16	2067-2068	\$ 52,521.00	2071-72
Townview - Corella Road	491	100	AC	63	HLZ	0	0	21	Minor	Possible	24	16	2067-2068	\$ 140,917.00	2071-72
Townview - Raven Crescent	269	100	AC	63	HLZ	1	0	20	Minor	Possible	24	16	2067-2068	\$ 77,203.00	2071-72
Townview - Robin Road	205	100	AC	63	HLZ	0	0	12	Minor	Possible	24	16	2067-2068	\$ 58,835.00	2071-72
Pioneer - Webb Street	174	100	AC	54	HLZ	0	0	10	Minor	Possible	24	16	2058-2059	\$ 49,938.00	2072-73
Pioneer - Butler Street	212	100	AC	54	HLZ	0	0	14	Minor	Possible	24	16	2058-2059	\$ 60,844.00	2072-73
Pioneer - Ivy Street	108	100	AC	54	HLZ	0	0	4	Minor	Possible	24	16	2058-2059	\$ 30,996.00	2072-73
Pioneer - Joyce Street	368	100	AC	54	HLZ	0	0	18	Minor	Possible	24	16	2058-2059	\$ 105,616.00	2072-73
Pioneer - Johnston Street	88	100	AC	54	HLZ	0	0	4	Minor	Possible	24	16	2058-2059	\$ 25,256.00	2072-73
Pioneer - William Street	240	100	AC	54	HLZ	0	0	12	Minor	Possible	24	16	2058-2059	\$ 68,880.00	2072-73
Pioneer - Alfred Street	326	100	AC	54	HLZ	0	0	25	Minor	Possible	24	16	2058-2059	\$ 93,562.00	2072-73
Pioneer - Delacour Drive	757	100	AC	54	LLZ	0	0	49	Minor	Possible	24	16	2058-2059	\$ 217,259.00	2072-73
Pioneer - Sue See Avenue	449	100	AC	54	LLZ	0	0	37	Minor	Possible	24	16	2058-2059	\$ 128,863.00	2072-73
Pioneer - Smith Street	237	100	AC	54	LLZ	0	0	16	Minor	Possible	24	16	2058-2059	\$ 68,019.00	2072-73
Pioneer - Boyd Parade	453	100	AC	54	LLZ	0	0	34	Minor	Possible	24	16	2058-2059	\$ 130,011.00	2072-73
Pioneer - Kaeser Street	684	100	AC	54	LLZ	0	0	39	Minor	Possible	24	16	2058-2059	\$ 196,308.00	2072-73
Pioneer - McCarthy Avenue	345	100	AC	54	LLZ	0	0	29	Minor	Possible	24	16	2058-2059	\$ 99,015.00	2073-74
Pioneer - Tadman Avenue	374	100	AC	54	LLZ	0	0	28	Minor	Possible	24	16	2058-2059	\$ 107,338.00	2073-74
Pioneer - Walton Avenue	396	100	AC	54	LLZ	0	0	27	Minor	Possible	24	16	2058-2059	\$ 113,652.00	2073-74
Pioneer - Gardner Drive	554	100	AC	54	LLZ	0	0	34	Minor	Possible	24	16	2058-2059	\$ 158,998.00	2073-74
Pioneer - McIntyre Street	180	100	AC	54	LLZ	0	0	14	Minor	Possible	24	16	2058-2059	\$ 51,660.00	2073-74
Pioneer - Prosser Street	307	100	AC	54	LLZ	0	0	11	Minor	Possible	24	16	2058-2059	\$ 88,109.00	2073-74
Pioneer - Mill Street	120	100	AC	54	LLZ	0	0	12	Minor	Possible	24	16	2058-2059	\$ 34,440.00	2073-74
Pioneer - Darcy/Stretton Street	285	100	AC	54	LLZ	1	0	18	Minor	Possible	24	16	2058-2059	\$ 81,795.00	2073-74
Sunset - Nambut Crescent	142	100	AC	54	LLZ	0	0	16	Minor	Possible	24	16	2057-2058	\$ 40,754.00	2074-75
Sunset - Delta Avenue	323	100	AC	54	LLZ	0	0	31	Minor	Possible	24	16	2057-2058	\$ 92,701.00	2074-75
Sunset - Carina Avenue	247	100	AC	54	LLZ	0	0	18	Minor	Possible	24	16	2057-2058	\$ 70,889.00	2074-75
Sunset - Epsilon Avenue	364	100	AC	54	LLZ	0	0	29	Minor	Possible	24	16	2057-2058	\$ 104,468.00	2074-75
Sunset - Kyrie Avenue	392	100	AC	54	LLZ	0	0	30	Minor	Possible	24	16	2057-2058	\$ 112,504.00	2074-75
Sunset - Jupiter Avenue	183	100	AC	54	LLZ	0	0	13	Minor	Possible	24	16	2057-2058	\$ 52,521.00	2074-75
Sunset - Indus Street	218	100	AC	54	LLZ	0	0	14	Minor	Possible	24	16	2057-2058	\$ 62,566.00	2074-75
Sunset - Gemini Street	294	100	AC	54	LLZ	0	0	22	Minor	Possible	24	16	2057-2058	\$ 84,378.00	2074-75
Sunset - Mensa Avenue	228	100	AC	54	LLZ	0	0	16	Minor	Possible	24	16	2057-2058	\$ 65,436.00	2074-75
Sunset - Banks Crescent	601	100	AC	54	LLZ	1	0	49	Minor	Possible	24	16	2057-2058	\$ 172,487.00	2074-75
Sunset - Cook Crescent	573	100	AC	54	LLZ	0	0	44	Minor	Possible	24	16	2057-2058	\$ 164,451.00	2074-75
Sunset - Evans Street	487	100	AC	54	LLZ	0	0	37	Minor	Possible	24	16	2057-2058	\$ 139,769.00	2074-75
Sunset - Flinder Way	180	100	AC	54	LLZ	0	0	17	Minor	Possible	24	16	2057-2058	\$ 51,660.00	2074-75
Sunset - Jacobsen Crescent	586	100	AC	54	LLZ	0	0	42	Minor	Possible	24	16	2057-2058	\$ 168,182.00	2074-75
Sunset - Indigo Crescent	538	100	AC	54	LLZ	0	0	51	Minor	Possible	24	16	2057-2058	\$ 154,406.00	2074-75
Sunset - Hinkler Crescent	506	100	AC	54	LLZ	0	0	46	Minor	Possible	24	16	2057-2058	\$ 145,222.00	2074-75
Healy - Dillon Road (200)	434	200	AC	32	HLZ	0	0	0	Minor	Possible	24	16	2045-2046	\$ 233,058.00	2075-76
Healy - Duchess Road (100)	456	100	AC	63	HLZ	1	0	15	Minor	Possible	24	16	2064-2065	\$ 130,872.00	2075-76
Healy - Duke Road	364	100	AC	63	HLZ	4	0	29	Minor	Possible	24	16	2064-2065	\$ 104,468.00	2075-76

Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Healy - Shaw Crescent	222	100	AC	63	HLZ	0	0	20	Minor	Possible	24	16	2064-2065	\$ 63,714.00	2075-76
Healy - Dowset Crescent	358	100	AC	63	HLZ	0	0	29	Minor	Possible	24	16	2064-2065	\$ 102,746.00	2075-76
Healy - Millen Crescent	507	100	AC	63	HLZ	0	0	28	Minor	Possible	24	16	2064-2065	\$ 145,509.00	2075-76
Healy - Suter Road	199	100	AC	63	HLZ	0	0	20	Minor	Possible	24	16	2064-2065	\$ 57,113.00	2075-76
Healy - Paterson Crescent	456	100	AC	63	HLZ	0	0	36	Minor	Possible	24	16	2064-2065	\$ 130,872.00	2075-76
Healy - Russell Road	408	100	AC	63	HLZ	0	0	33	Minor	Possible	24	16	2064-2065	\$ 117,096.00	2075-76
Healy - Hart Road	104	100	AC	63	HLZ	0	0	6	Minor	Possible	24	16	2064-2065	\$ 29,848.00	2075-76
Healy - Stubbings Road	348	100	AC	63	HLZ	0	0	26	Minor	Possible	24	16	2064-2065	\$ 99,876.00	2075-76
Healy - Wright Road (100)	215	100	AC	63	HLZ	0	0	14	Minor	Possible	24	16	2064-2065	\$ 61,705.00	2076-77
Healy - Scott Road	160	100	AC	63	HLZ	0	0	12	Minor	Possible	24	16	2064-2065	\$ 45,920.00	2076-77
Healy - O'Shea Court	165	100	AC	63	HLZ	0	0	10	Minor	Possible	24	16	2064-2065	\$ 47,355.00	2076-77
Healy - Steelcon Road	396	100	AC	63	HLZ	0	0	23	Minor	Possible	24	16	2064-2065	\$ 113,652.00	2076-77
Healy - Morris Crescent	449	100	AC	63	HLZ	0	0	33	Minor	Possible	24	16	2064-2065	\$ 128,863.00	2076-77
Healy - Mack Crescent	152	100	AC	63	HLZ	0	0	13	Minor	Possible	24	16	2064-2065	\$ 43,624.00	2076-77
Healy - Theiss Road	402	100	AC	63	HLZ	0	0	25	Minor	Possible	24	16	2064-2065	\$ 115,374.00	2076-77
Healy - Moore Road	418	100	AC	63	HLZ	0	0	32	Minor	Possible	24	16	2064-2065	\$ 119,966.00	2076-77
Healy - Richards Road	67	100	AC	63	HLZ	0	0	5	Minor	Possible	24	16	2064-2065	\$ 19,229.00	2076-77
Mornington - Deighton Street	316	100	AC	63	HLZ	0	0	22	Minor	Possible	24	16	2067-2068	\$ 90,692.00	2077-78
Mornington - Isabel Street	256	100	AC	63	HLZ	0	0	12	Minor	Possible	24	16	2067-2068	\$ 73,472.00	2077-78
Mornington - Transmission Street	620	100	AC	63	HLZ	0	0	11	Minor	Possible	24	16	2067-2068	\$ 177,940.00	2077-78
Mornington - Alice Street	540	100	AC	63	HLZ	0	0	24	Minor	Possible	24	16	2067-2068	\$ 154,980.00	2077-78
Mornington - Jane Street	235	100	AC	63	HLZ	0	0	20	Minor	Possible	24	16	2067-2068	\$ 67,445.00	2077-78
Mornington - Stanley Street	200	100	AC	63	HLZ	0	0	6	Minor	Possible	24	16	2067-2068	\$ 57,400.00	2077-78
Mornington - Daphne Avenue	139	100	AC	63	HLZ	0	0	7	Minor	Possible	24	16	2067-2068	\$ 39,893.00	2077-78
Mornington - Beverly Lane	171	100	AC	63	HLZ	0	0	10	Minor	Possible	24	16	2067-2068	\$ 49,077.00	2077-78
Mornington - Deighton Street	237	100	AC	63	LLZ	0	0	16	Minor	Possible	24	16	2067-2068	\$ 68,019.00	2077-78
Mornington - Rebecca Street	586	100	AC	63	LLZ	0	0	42	Minor	Possible	24	16	2067-2068	\$ 168,182.00	2077-78
Mornington - Ann Street	310	100	AC	63	LLZ	0	0	21	Minor	Possible	24	16	2067-2068	\$ 88,970.00	2077-78
Mornington - Elizabeth Street	304	100	AC	63	LLZ	0	0	23	Minor	Possible	24	16	2067-2068	\$ 87,248.00	2077-78
Mornington - Spence Street	350	100	AC	63	LLZ	0	0	15	Minor	Possible	24	16	2067-2068	\$ 100,450.00	2077-78
Mornington - Ann Street	278	100	AC	63	LLZ	0	0	17	Minor	Possible	24	16	2067-2068	\$ 79,786.00	2077-78
Parkside - Twenty-Third, Kirkwood, Brilliant	760	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 218,120.00	2078-79
Parkside - Ninteenth	275	100	AC	63	HLZ	0	0	22	Minor	Possible	24	16	2064-2065	\$ 78,925.00	2078-79
Parkside - Seventeenth	409	100	AC	63	HLZ	0	0	24	Minor	Possible	24	16	2064-2065	\$ 117,383.00	2078-79
Parkside - Fifteenth	524	100	AC	63	HLZ	0	0	25	Minor	Possible	24	16	2064-2065	\$ 150,388.00	2078-79
Parkside - Thirteenth	314	100	AC	63	HLZ	0	0	22	Minor	Possible	24	16	2064-2065	\$ 90,118.00	2078-79
Parkside - Eleventh	426	100	AC	63	HLZ	1	0	20	Minor	Possible	24	16	2064-2065	\$ 122,262.00	2078-79
Parkside - Ninth	160	100	AC	63	HLZ	0	0	10	Minor	Possible	24	16	2064-2065	\$ 45,920.00	2078-79
Parkside - Seventh	158	100	AC	63	HLZ	0	0	11	Minor	Possible	24	16	2064-2065	\$ 45,346.00	2078-79
Parkside - Second	847	100	AC	63	HLZ	1	0	16	Minor	Possible	24	16	2064-2065	\$ 243,089.00	2078-79
Parkside - Larch	107	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 30,565.50	2079-80
Parkside - Kurrjong	110	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 31,598.70	2079-80
Parkside - Juniper	101	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 28,900.90	2079-80
Parkside - Ironbark	102	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 29,388.80	2079-80
Parkside - Hazel	226	100	AC	63	HLZ	0	0	18	Minor	Possible	24	16	2064-2065	\$ 64,890.70	2079-80
Parkside - Gum	235	100	AC	63	HLZ	0	0	18	Minor	Possible	24	16	2064-2065	\$ 67,445.00	2079-80
Parkside - Fern	227	100	AC	63	HLZ	0	0	18	Minor	Possible	24	16	2064-2065	\$ 65,149.00	2079-80
Parkside - Buckley	82	100	AC	63	HLZ	0	0	3	Minor	Possible	24	16	2064-2065	\$ 23,534.00	2079-80
Parkside - Swan	154	100	AC	63	HLZ	0	0	13	Minor	Possible	24	16	2064-2065	\$ 44,284.10	2079-80
Parkside - Fourth	151	100	AC	63	HLZ	0	0	7	Minor	Possible	24	16	2064-2065	\$ 43,250.90	2079-80
Parkside - Oxley	240	100	AC	63	HLZ	0	0	10	Minor	Possible	24	16	2064-2065	\$ 68,880.00	2079-80
Parkside - Riverview	477	100	AC	63	HLZ	0	0	14	Minor	Possible	24	16	2064-2065	\$ 136,755.50	2079-80

Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Parkside - Twenty-Second	252	100	AC	63	HLZ	0	0	20	Minor	Possible	24	16	2064-2065	\$ 72,237.90	2079-80
Parkside - Sixth	250	100	AC	63	HLZ	3	0	11	Minor	Possible	24	16	2064-2065	\$ 71,750.00	2079-80
Parkside - Ebony	108	100	AC	63	HLZ	1	0	8	Minor	Possible	24	16	2064-2065	\$ 30,996.00	2079-80
Parkside - Third Avenue (100)	107	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 30,709.00	2079-80
Parkside - Camphor	88	100	AC	63	HLZ	0	0	8	Minor	Possible	24	16	2064-2065	\$ 25,256.00	2079-80
Parkside - Brigalow	163	100	AC	63	HLZ	0	0	11	Minor	Possible	24	16	2064-2065	\$ 46,781.00	2079-80
Parkside - Alamanda	186	100	AC	63	HLZ	0	0	14	Minor	Possible	24	16	2064-2065	\$ 53,382.00	2079-80
Parkside - Buckley	417	100	AC	63	LLZ	0	0	22	Minor	Possible	24	16	2064-2065	\$ 119,679.00	2079-80
Happy Valley - Southdown Avenue	262	100	AC	61	HLZ	0	0	15	Minor	Possible	24	16	2066-2067	\$ 75,194.00	2080-81
Happy Valley - Beck Avenue	86	100	AC	61	HLZ	0	0	5	Minor	Possible	24	16	2066-2067	\$ 24,739.40	2080-81
Happy Valley - Timmins Avenue	48	100	AC	61	HLZ	0	0	6	Minor	Possible	24	16	2066-2067	\$ 13,776.00	2080-81
Happy Valley - Rosevear Avenue	126	100	AC	61	HLZ	0	0	10	Minor	Possible	24	16	2066-2067	\$ 36,162.00	2080-81
Happy Valley - Opal Avenue	753	100	AC	61	HLZ	1	0	65	Minor	Possible	24	16	2066-2067	\$ 216,111.00	2080-81
Happy Valley - Second Avenue	363	100	AC	61	HLZ	3	0	24	Minor	Possible	24	16	2066-2067	\$ 104,181.00	2080-81
Happy Valley - Ruby Avenue	154	100	AC	61	HLZ	0	0	9	Minor	Possible	24	16	2066-2067	\$ 44,198.00	2080-81
Happy Valley - Sapphire Avenue	274	100	AC	61	HLZ	0	0	18	Minor	Possible	24	16	2066-2067	\$ 78,638.00	2080-81
Happy Valley - Brilliant Avenue	292	100	AC	61	HLZ	0	0	17	Minor	Possible	24	16	2066-2067	\$ 83,804.00	2080-81
Mica Creek - Fourth Avenue	200	100	AC	61	HLZ	0	0	4	Minor	Possible	24	16	2065-2066	\$ 57,486.10	2080-81
Happy Valley - Topaz Avenue	275	100	AC	61	HLZ	0	0	14	Minor	Possible	24	16	2066-2067	\$ 79,011.10	2080-81
Happy Valley - Emerald Avenue	535	100	AC	61	HLZ	0	0	33	Minor	Possible	24	16	2066-2067	\$ 153,545.00	2080-81
Happy Valley - Crystal Avenue	227	100	AC	61	HLZ	0	0	19	Minor	Possible	24	16	2066-2067	\$ 65,149.00	2080-81
Happy Valley - Diamond Avenue	184	100	AC	61	HLZ	0	0	14	Minor	Possible	24	16	2066-2067	\$ 52,808.00	2080-81
Happy Valley - Diamond Avenue (50)	62	50	AC	61	HLZ	0	0	2	Minor	Possible	24	16	2066-2067	\$ 10,788.00	2080-81
Mica Creek - Old Mica Creek Road (150)	1047	100	AC	61	HLZ	0	0	5	Minor	Possible	24	16	2065-2066	\$ 300,489.00	2080-81
Soldiers Hill - Urquhart Street (150)	389	150	AC	68	LLZ	2	0	2	Insignificant	Almost Certain	20	8	2044-2045	\$ 156,378.00	2081-82
City - Camooweal Street (MS CL)	107	100	MS CL	24	LLZ	1	1	1	Extreme	Rare	20	40	2074-2075	\$ 45,261.00	2081-82
Townview - Lucy Street	621	150	MS CL	24	HLZ	0	3	14	Extreme	Rare	20	40	2069-2070	\$ 378,189.00	2081-82
Breakaway - Breakaway Drive	1918	375	AC	65	HLZ	0	0	32	Minor	Unlikely	16	16	2067-2068	\$ 2,416,680.00	2082-83
Breakaway - Eliana Boulevard	339	80	PVC	65	HLZ	0	0	9	Minor	Unlikely	16	16	2067-2068	\$ 80,004.00	2083-84
Breakaway - Little Bend	268	80	AC	65	HLZ	0	0	3	Minor	Unlikely	16	16	2067-2068	\$ 63,248.00	2083-84
Breakaway - Lloyd Close	168	80	AC	65	HLZ	0	0	4	Minor	Unlikely	16	16	2067-2068	\$ 39,648.00	2083-84
Breakaway - Smyth Crescent	250	80	AC	65	HLZ	0	0	6	Minor	Unlikely	16	16	2067-2068	\$ 59,000.00	2083-84
Breakaway - Vaiente Parade	511	100	AC	65	HLZ	0	0	14	Minor	Unlikely	16	16	2069-2070	\$ 146,657.00	2083-84
Soldiers Hill - Markham Valley Road (150 68yrs)	212	150	AC	68	LLZ	0	0	0	Insignificant	Likely	16	8	2044-2045	\$ 85,224.00	2084-85
Soldiers Hill - Markham Valley Road (150)	386	150	AC	54	LLZ	0	0	1	Insignificant	Likely	16	8	2041-2042	\$ 155,172.00	2084-85
Soldiers Hill - Gallipoli Park (150)	209	150	AC	68	LLZ	0	0	0	Insignificant	Likely	16	8	2044-2045	\$ 84,018.00	2084-85
Soldiers Hill - Madang Street	307	150	AC	68	LLZ	0	0	0	Insignificant	Likely	16	8	2044-2045	\$ 123,414.00	2084-85
Soldiers Hill North - Barkly Highway	316	150	AC	54	LLZ	0	0	1	Insignificant	Likely	16	8	2041-2042	\$ 127,032.00	2084-85
Soldiers Hill North - Emmalyn Close	260	100	PVC	31	LLZ	0	0	27	Minor	Unlikely	16	16	2057-2058	\$ 74,620.00	2084-85
Soldiers Hill North - Angela Boulevard	195	100	PVC	30	LLZ	0	0	17	Minor	Unlikely	16	16	2057-2058	\$ 55,965.00	2084-85
The Gap - George Street	400	150	AC	63	LLZ	0	0	10	Insignificant	Likely	16	8	2041-2042	\$ 160,800.00	2084-85
Winston - Sunset Drive (200)	160	200	AC	69	LLZ	0	0	2	Insignificant	Likely	16	8	2045-2046	\$ 85,920.00	2085-86
Winston - Miles Street (150)	171	150	AC	69	LLZ	0	0	8	Insignificant	Likely	16	8	2047-2048	\$ 68,742.00	2085-86
Winston - Short Street (150)	164	150	AC	69	LLZ	0	0	7	Insignificant	Likely	16	8	2047-2048	\$ 65,928.00	2085-86
Menzies - West Street (200)	220	200	AC	69	LLZ	0	0	1	Insignificant	Likely	16	8	2045-2046	\$ 118,140.00	2085-86
Menzies - Alma Street (AC)	620	150	AC	69	LLZ	0	0	5	Insignificant	Likely	16	8	2047-2048	\$ 249,240.00	2085-86
Menzies - Zena Street	464	100	DICL	69	LLZ	0	0	6	Insignificant	Likely	16	8	2039-2040	\$ 196,398.90	2085-86
Sunset - Sunset Drive (200)	402	200	AC	54	LLZ	0	0	0	Insignificant	Likely	16	8	2045-2046	\$ 215,874.00	2085-86
Sunset - Unnamed Avenue	69	150	AC	54	LLZ	0	0	0	Insignificant	Likely	16	8	2041-2042	\$ 27,738.00	2085-86
Sunset - Abel-Smith Parade	351	150	AC	54	LLZ	0	0	4	Insignificant	Likely	16	8	2041-2042	\$ 141,102.00	2085-86
Trunk - Urquhart To West	447	450	DICL	52	LLZ	0	0	0	Major	Rare	16	32	2110-2111	\$ 1,018,713.00	2086-87
Mornington - Deighton Street	110	150	AC	63	LLZ	0	0	9	Insignificant	Likely	16	8	2041-2042	\$ 44,220.00	2087-88



Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Mornington - East Street	585	150	AC	63	LLZ	0	0	10	Insignificant	Likely	16	8	2041-2042	\$ 235,170.00	2087-88
Mornington - Dora Street	110	100	C Iron	63	LLZ	0	0	7	Insignificant	Likely	16	8	2037-2038	\$ 46,530.00	2087-88
Soldiers Hill - Markham Valley Road (100)	205	100	MS CL	24	LLZ	0	0	0	Insignificant	Possible	12	8	2037-2038	\$ 86,715.00	2087-88
Soldiers Hill - Urquhart Street (100)	383	100	AC	68	LLZ	0	0	1	Insignificant	Possible	12	8	2057-2058	\$ 109,921.00	2087-88
Soldiers Hill - Gallipoli Park (100)	608	100	MS CL	24	LLZ	0	0	7	Insignificant	Possible	12	8	2037-2038	\$ 257,184.00	2087-88
Soldiers Hill North - Gazelle Street	117	100	AC	54	LLZ	0	0	7	Insignificant	Possible	12	8	2057-2058	\$ 33,579.00	2087-88
Soldiers Hill North - Kandan Street	110	100	AC	54	LLZ	0	0	6	Insignificant	Possible	12	8	2057-2058	\$ 31,570.00	2087-88
City - Rodeo Drive (MS CL)	122	150	MS CL	24	LLZ	0	0	2	Moderate	Rare	12	24	2069-2070	\$ 74,298.00	2088-89
The Gap - Ada Street	237	100	AC	63	LLZ	0	0	10	Insignificant	Possible	12	8	2067-2068	\$ 68,019.00	2088-89
The Gap - Shackleton Street	202	100	AC	63	LLZ	0	0	9	Insignificant	Possible	12	8	2067-2068	\$ 57,974.00	2088-89
The Gap - Hilary Street (100)	167	100	AC	63	LLZ	0	0	8	Insignificant	Possible	12	8	2067-2068	\$ 47,929.00	2088-89
The Gap - Bligh Street	142	100	AC	63	LLZ	0	0	6	Insignificant	Possible	12	8	2067-2068	\$ 40,754.00	2088-89
The Gap - Mona Street	110	100	AC	63	LLZ	0	0	6	Insignificant	Possible	12	8	2067-2068	\$ 31,570.00	2088-89
The Gap - Beard Street	110	100	AC	63	LLZ	0	0	5	Insignificant	Possible	12	8	2067-2068	\$ 31,570.00	2088-89
The Gap - Mullan Street (AC)	114	100	AC	63	LLZ	0	0	3	Insignificant	Possible	12	8	2067-2068	\$ 32,718.00	2088-89
Winston - Samsa Street (AC)	123	100	AC	69	LLZ	0	0	8	Insignificant	Possible	12	8	2062-2063	\$ 35,301.00	2088-89
Winston - Samsa Street (PVC)	190	100	PVC	69	LLZ	0	0	7	Insignificant	Possible	12	8	2057-2058	\$ 54,530.00	2088-89
Winston - Holley Street	152	100	AC	69	LLZ	0	0	6	Insignificant	Possible	12	8	2062-2063	\$ 43,624.00	2088-89
Winston - Short Street	177	100	AC	69	LLZ	1	0	10	Insignificant	Possible	12	8	2062-2063	\$ 50,799.00	2088-89
Menzies - Alma Street (DACL)	1	150	DACL	24	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 304.50	2088-89
Menzies - West Street (Alma)	7	100	DACL	23	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 3,045.60	2088-89
Menzies - West Street (May)	25	100	DACL	23	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 10,575.00	2088-89
Menzies - Miles Street (Patricia St)	40	100	DACL	25	LLZ	0	0	3	Insignificant	Possible	12	8	2039-2040	\$ 16,835.40	2088-89
Menzies - Miles Street (Zena St)	25	100	DACL	25	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 10,659.60	2088-89
Menzies - Miles Street (Alma St)	7	100	DACL	24	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 3,045.60	2088-89
Menzies - Miles Street (May St)	25	100	DACL	24	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 10,575.00	2088-89
Menzies - May Street (AC)	371	100	AC	69	LLZ	0	0	1	Insignificant	Possible	12	8	2062-2063	\$ 106,477.00	2088-89
Menzies - May Street (DACL)	44	100	DACL	24	LLZ	0	0		Insignificant	Possible	12	8	2039-2040	\$ 18,612.00	2088-89
Menzies - Zena Street (Miles St)	36	100	DACL	25	LLZ	0	0	0	Insignificant	Possible	12	8	2039-2040	\$ 15,101.10	2088-89
Pioneer - Dent Street	44	100	AC	54	LLZ	0	0	4	Insignificant	Possible	12	8	2058-2059	\$ 12,628.00	2088-89
Pioneer - Lawson Street	95	100	AC	54	LLZ	0	0	7	Insignificant	Possible	12	8	2058-2059	\$ 27,265.00	2088-89
Pioneer - Gatherer Street	63	100	AC	54	LLZ	0	0	5	Insignificant	Possible	12	8	2058-2059	\$ 18,081.00	2088-89
Pioneer - Dalton Street	63	100	AC	54	LLZ	0	0	6	Insignificant	Possible	12	8	2058-2059	\$ 18,081.00	2088-89
Pioneer - Martin Street	140	100	AC	54	LLZ	0	0	2	Insignificant	Possible	12	8	2058-2059	\$ 40,180.00	2088-89
Pioneer - Skein Street	70	100	AC	54	LLZ	0	0	3	Insignificant	Possible	12	8	2058-2059	\$ 20,090.00	2088-89
Pioneer - Holt Street	98	100	AC	54	LLZ	0	0	9	Insignificant	Possible	12	8	2058-2059	\$ 28,126.00	2088-89
Pioneer - Panek Street	110	100	AC	54	LLZ	0	0	10	Insignificant	Possible	12	8	2058-2059	\$ 31,570.00	2088-89
Pioneer - Ely Street	51	100	AC	54	LLZ	0	0	7	Insignificant	Possible	12	8	2058-2059	\$ 14,637.00	2088-89
Sunset - Read Crescent	205	100	AC	54	LLZ	0	0	8	Insignificant	Possible	12	8	2057-2058	\$ 58,835.00	2089-90
Sunset - Orion Avenue	79	100	AC	54	LLZ	0	0	3	Insignificant	Possible	12	8	2057-2058	\$ 22,673.00	2089-90
Sunset - Leo Street	148	100	AC	54	LLZ	0	0	8	Insignificant	Possible	12	8	2057-2058	\$ 42,476.00	2089-90
Sunset - Jessop Drive	487	100	AC	54	LLZ	0	0	4	Insignificant	Possible	12	8	2057-2058	\$ 139,769.00	2089-90
Mornington - Burke Street	75	100	AC	63	LLZ	0	0	5	Insignificant	Possible	12	8	2067-2068	\$ 21,525.00	2089-90
Mornington - Camooweal Street	190	100	PVC	38	LLZ	0	0	7	Moderate	Rare	12	24	2084-2085	\$ 54,530.00	2089-90
Mornington - Gray Street	70	100	AC	63	LLZ	0	0	4	Insignificant	Possible	12	8	2067-2068	\$ 20,090.00	2089-90
Parkside - Harban	221	100	AC	63	LLZ	0	0	9	Insignificant	Possible	12	8	2064-2065	\$ 63,427.00	2089-90
Parkside - First	155	100	AC	63	LLZ	0	0	7	Insignificant	Possible	12	8	2064-2065	\$ 44,485.00	2089-90
Parkside - Church	107	100	AC	63	LLZ	0	0	3	Insignificant	Possible	12	8	2064-2065	\$ 30,709.00	2089-90
Soldiers Hill - Kokoda Street	563	150	MS CL	24	LLZ	0	0	44	Minor	Rare	8	16	2069-2070	\$ 342,867.00	2089-90
Soldiers Hill - Tarakan Street	259	150	MS CL	24	LLZ	0	0	18	Minor	Rare	8	16	2069-2070	\$ 157,731.00	2089-90
Menzies - West Street (Zena - Alma)	249	100	B. Brute	23	LLZ	0	0	33	Minor	Rare	8	16	2104-2105	\$ 105,200.10	2089-90
Sunset - Gregory Crescent	121	100	AC	23	LLZ	0	0	10	Insignificant	Unlikely	8	8	2057-2058	\$ 34,727.00	2089-90

Water Mains Renewal

Service Area for Renewal	Total Length (m)	Diameter (mm)	Material	Age (Years)	Zone	Breaks/Leaks (past 5 Years)	Critical	Connections	Consequence	Likelihood	Risk Rating	Residual Risk	Replacement Year	Est Value	Planned Budget
Healy Heights - Wright Road	204	100	PVC	18	HLZ	0	0	8	Minor	Rare	8	16	2064-2065	\$ 58,548.00	2090-91
Healy Heights - Black Star Crescent	221	250	PVC	18	HLZ	0	0	6	Minor	Rare	8	16	2064-2065	\$ 175,474.00	2090-91
Healy Heights - Spinifex Crescent	74	100	PVC	18	HLZ	0	0	8	Minor	Rare	8	16	2064-2065	\$ 21,123.20	2090-91
Healy Heights - Spinifex 63Mm Crescent	147	100	POLY	18	HLZ	0	0	0	Minor	Rare	8	16	2064-2065	\$ 42,189.00	2090-91
Healy Heights - Suter Road	15	200	PVC	18	HLZ	0	0	0	Minor	Rare	8	16	2067-2068	\$ 7,786.50	2090-91
Mornington - Duchess Road	635	150	MS CL	23	HLZ	0	0	35	Minor	Rare	8	16	2069-2070	\$ 386,715.00	2090-91
Mornington - Deighton Street	73	100	MS CL	23	HLZ	0	0	0	Minor	Rare	8	16	2074-2075	\$ 30,879.00	2090-91
Mica Creek - Curry Road	24	200	DICL	23	HLZ	0	0	2	Minor	Rare	8	16	2064-2065	\$ 12,888.00	2090-91
The Gap - Leila Street (PVC)	95	100	PVC	36	LLZ	0	0	3	Insignificant	Rare	4	8	2084-2085	\$ 27,265.00	2090-91
Menzies - West Street (Alma - May)	107	100	B. Brute	23	LLZ	0	0	0	Insignificant	Rare	4	8	2104-2105	\$ 45,303.30	2090-91
Menzies - West Street (May - Mary)	108	100	B. Brute	23	LLZ	0	0	0	Insignificant	Rare	4	8	2104-2105	\$ 45,684.00	2090-91
Menzies - Miles Street (Patricia - Zena)	157	100	B. Brute	24	LLZ	0	0	0	Insignificant	Rare	4	8	2104-2105	\$ 66,495.60	2090-91
Menzies - Miles Street (Zena - Alma St)	249	100	B. Brute	24	LLZ	0	0	0	Insignificant	Rare	4	8	2104-2105	\$ 105,200.10	2090-91
Menzies - Miles Street (90 Miles - May St)	107	100	B. Brute	24	LLZ	0	0	0	Insignificant	Rare	4	8	2104-2105	\$ 45,303.30	2090-91

**14 GENERAL BUSINESS**

Nil

**15 CONSIDERATION OF CONFIDENTIAL BUSINESS ITEMS****RECOMMENDATION**

**THAT** Council considers the confidential report(s) listed below in a meeting closed to the public in accordance with Section 254J of the Local Government Regulation 2012:

**15.1 Notice of Intention to Sell Land for Overdue Rates and Charges**

This matter is considered to be confidential under Section 254J - (d) and (e) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with rating concessions and 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.

**15.2 RSM Australia and Queensland Audit Office (QAO) - Interim Audit Report FY23-24**

This matter is considered to be confidential under Section 254J - (j) of the Local Government Regulation, and the Council is satisfied that discussion of this matter in an open meeting would, on balance, be contrary to the public interest as it deals with an investigation report given to the local government under chapter 5A, part 3, division 5 of the Act.

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