

# 2024-25 Budget Document



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	Original Budget	Current Budget	Original Budget	Forecast								
Annual Result - Total Council	2024 \$,000	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000	2034 \$,000
<b>Income</b>												
<b>Revenue</b>												
<b>Operating Revenue</b>												
Net Rates, Levies and Charges	\$ 89,287	\$ 88,893	\$ 94,398	\$ 98,191	\$ 101,792	\$ 105,271	\$ 108,658	\$ 111,824	\$ 114,937	\$ 118,138	\$ 121,430	\$ 124,814
Fees and Charges	\$ 11,363	\$ 11,233	\$ 10,936	\$ 11,288	\$ 11,639	\$ 11,990	\$ 12,339	\$ 12,674	\$ 13,005	\$ 13,345	\$ 13,693	\$ 14,051
Rental Income	\$ 1,733	\$ 1,733	\$ 2,273	\$ 2,332	\$ 2,390	\$ 2,447	\$ 2,504	\$ 2,556	\$ 2,607	\$ 2,659	\$ 2,713	\$ 2,767
Interest Received	\$ 2,820	\$ 4,920	\$ 3,150	\$ 3,752	\$ 2,943	\$ 2,666	\$ 2,412	\$ 2,147	\$ 2,168	\$ 2,136	\$ 2,098	\$ 2,116
Sales Revenue	\$ 13,927	\$ 14,804	\$ 15,632	\$ 16,135	\$ 16,638	\$ 17,139	\$ 17,638	\$ 18,117	\$ 18,590	\$ 19,076	\$ 19,574	\$ 20,085
Unitywater Distributions	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950	\$ 5,950
Other income	\$ 1,129	\$ 1,129	\$ 1,001	\$ 1,083	\$ 1,416	\$ 1,598	\$ 1,641	\$ 1,682	\$ 1,722	\$ 1,763	\$ 1,805	\$ 1,848
Grants, Subsidies, Contributions and Donations	\$ 6,225	\$ 7,524	\$ 5,464	\$ 5,633	\$ 5,788	\$ 5,933	\$ 6,069	\$ 6,191	\$ 6,306	\$ 6,424	\$ 6,544	\$ 6,667
<b>Total Operating Revenue</b>	<b>\$ 132,434</b>	<b>\$ 136,187</b>	<b>\$ 138,804</b>	<b>\$ 144,364</b>	<b>\$ 148,556</b>	<b>\$ 152,994</b>	<b>\$ 157,211</b>	<b>\$ 161,141</b>	<b>\$ 165,286</b>	<b>\$ 169,491</b>	<b>\$ 173,807</b>	<b>\$ 178,298</b>
<b>Capital Revenue</b>												
Government Subsidies and Grants - Capital	\$ 8,697	\$ 134,381	\$ 14,525	\$ 10,615	\$ 8,540	\$ 5,282	\$ 5,592	\$ 3,532	\$ 3,532	\$ 3,574	\$ 3,594	\$ 2,782
Contributions - Assets and Other Non-Monetary	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Contributions - Monetary	\$ 1,397	\$ 1,584	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
<b>Total Capital Revenue</b>	<b>\$ 11,594</b>	<b>\$ 137,465</b>	<b>\$ 17,225</b>	<b>\$ 13,315</b>	<b>\$ 11,240</b>	<b>\$ 7,982</b>	<b>\$ 8,292</b>	<b>\$ 6,232</b>	<b>\$ 6,232</b>	<b>\$ 6,274</b>	<b>\$ 6,294</b>	<b>\$ 5,482</b>
<b>Total Revenue</b>	<b>\$ 144,028</b>	<b>\$ 273,652</b>	<b>\$ 156,029</b>	<b>\$ 157,679</b>	<b>\$ 159,795</b>	<b>\$ 160,976</b>	<b>\$ 165,503</b>	<b>\$ 167,373</b>	<b>\$ 171,518</b>	<b>\$ 175,765</b>	<b>\$ 180,101</b>	<b>\$ 183,780</b>
<b>Capital income</b>												
Total Capital Income	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Income</b>	<b>\$ 144,028</b>	<b>\$ 273,652</b>	<b>\$ 156,029</b>	<b>\$ 157,679</b>	<b>\$ 159,795</b>	<b>\$ 160,976</b>	<b>\$ 165,503</b>	<b>\$ 167,373</b>	<b>\$ 171,518</b>	<b>\$ 175,765</b>	<b>\$ 180,101</b>	<b>\$ 183,780</b>
<b>Expenses</b>												
<b>Operating Expenses</b>												
Employee Benefits	\$ 49,423	\$ 48,987	\$ 52,482	\$ 54,561	\$ 56,714	\$ 58,404	\$ 59,859	\$ 61,343	\$ 62,861	\$ 64,416	\$ 66,010	\$ 67,643
Materials and Services	\$ 59,941	\$ 63,945	\$ 60,990	\$ 63,121	\$ 64,300	\$ 66,243	\$ 68,254	\$ 70,101	\$ 72,140	\$ 74,307	\$ 76,252	\$ 78,427
Finance Costs	\$ 1,400	\$ 1,401	\$ 3,032	\$ 3,280	\$ 3,235	\$ 3,191	\$ 3,232	\$ 3,270	\$ 3,211	\$ 3,153	\$ 3,087	\$ 3,021
Depreciation and Amortisation	\$ 21,294	\$ 21,295	\$ 21,936	\$ 22,989	\$ 23,945	\$ 24,716	\$ 25,434	\$ 26,037	\$ 26,614	\$ 27,217	\$ 28,041	\$ 28,741
Other Expenses	\$ 255	\$ 255	\$ 246	\$ 254	\$ 261	\$ 268	\$ 275	\$ 280	\$ 286	\$ 292	\$ 298	\$ 304
<b>Total Operating Expenses</b>	<b>\$ 132,313</b>	<b>\$ 135,883</b>	<b>\$ 138,686</b>	<b>\$ 144,205</b>	<b>\$ 148,456</b>	<b>\$ 152,822</b>	<b>\$ 157,053</b>	<b>\$ 161,032</b>	<b>\$ 165,112</b>	<b>\$ 169,385</b>	<b>\$ 173,688</b>	<b>\$ 178,136</b>
<b>Capital Expenses</b>												
Total Capital Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenses</b>	<b>\$ 132,313</b>	<b>\$ 135,883</b>	<b>\$ 138,686</b>	<b>\$ 144,205</b>	<b>\$ 148,456</b>	<b>\$ 152,822</b>	<b>\$ 157,053</b>	<b>\$ 161,032</b>	<b>\$ 165,112</b>	<b>\$ 169,385</b>	<b>\$ 173,688</b>	<b>\$ 178,136</b>
<b>Net Result</b>	<b>\$ 11,715</b>	<b>\$ 137,769</b>	<b>\$ 17,343</b>	<b>\$ 13,474</b>	<b>\$ 11,340</b>	<b>\$ 8,154</b>	<b>\$ 8,450</b>	<b>\$ 6,341</b>	<b>\$ 6,406</b>	<b>\$ 6,381</b>	<b>\$ 6,413</b>	<b>\$ 5,643</b>
<b>Operating Result</b>												
Operating Revenue	\$ 132,434	\$ 136,187	\$ 138,804	\$ 144,364	\$ 148,556	\$ 152,994	\$ 157,211	\$ 161,141	\$ 165,286	\$ 169,491	\$ 173,807	\$ 178,298
Operating Expenses	\$ 132,313	\$ 135,883	\$ 138,686	\$ 144,205	\$ 148,456	\$ 152,822	\$ 157,053	\$ 161,032	\$ 165,112	\$ 169,385	\$ 173,688	\$ 178,136
<b>Operating Result</b>	<b>\$ 121</b>	<b>\$ 304</b>	<b>\$ 118</b>	<b>\$ 159</b>	<b>\$ 100</b>	<b>\$ 172</b>	<b>\$ 158</b>	<b>\$ 109</b>	<b>\$ 174</b>	<b>\$ 106</b>	<b>\$ 119</b>	<b>\$ 161</b>

## 2024/25 Budget Statements

### STATEMENT OF INCOME AND EXPENDITURE

For the period ending 30 June

Annual Result - Business Activities	Waste Management		Holiday Parks	
	2024 \$,000	2025 \$,000	2024 \$,000	2025 \$,000
<b>Income</b>				
<b>Operating Revenue</b>				
Net Rates, Levies and Charges	\$ 15,654	\$ 16,806	\$ -	\$ -
Fees and Charges	\$ 230	\$ 57	\$ -	\$ -
Sale of Goods and Major Services	\$ 6,812	\$ 7,702	\$ 3,700	\$ 4,010
Internal Sales/Recoveries	\$ 323	\$ 573	\$ -	\$ -
Competitive Neutrality Adjustments	\$ 145	\$ 145	\$ -	\$ -
Other Income	\$ 225	\$ 194	\$ 118	\$ 118
Grants, Subsidies, Contributions and Donations	\$ 52	\$ -	\$ -	\$ -
<b>Total Operating Revenue</b>	<b>\$ 23,440</b>	<b>\$ 25,477</b>	<b>\$ 3,818</b>	<b>\$ 4,128</b>
<b>Expenses</b>				
<b>Operating Expenses</b>				
Employee Benefits	\$ 1,610	\$ 2,286	\$ 5	\$ 6
Finance Costs	\$ 718	\$ 1,849	\$ -	\$ -
Materials and Services	\$ 14,780	\$ 14,537	\$ 2,081	\$ 2,370
Depreciation and Amortisation	\$ 1,018	\$ 1,037	\$ 268	\$ 248
Internal Expenditure	\$ 2,083	\$ 2,261	\$ 293	\$ 333
Competitive Neutrality Adjustments	\$ 1,014	\$ 1,187	\$ 433	\$ 446
Other Expenses	\$ 0	\$ 0	\$ 2	\$ 2
<b>Total Operating Expenses</b>	<b>\$ 21,223</b>	<b>\$ 23,156</b>	<b>\$ 3,081</b>	<b>\$ 3,405</b>
<b>Net Result</b>	<b>\$ 2,217</b>	<b>\$ 2,321</b>	<b>\$ 737</b>	<b>\$ 723</b>

	Original Budget	Current Budget	Original Budget	Forecast								
Annual Result - Total Council	2024 \$,000	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000	2034 \$,000
<b>Assets</b>												
<b>Current Assets</b>												
Cash and Cash Equivalents	\$ 83,022	\$ 88,900	\$ 84,737	\$ 73,101	\$ 70,945	\$ 69,959	\$ 68,403	\$ 68,662	\$ 65,805	\$ 62,364	\$ 62,298	\$ 60,246
Trade and Other Receivables	\$ 12,219	\$ 12,315	\$ 12,919	\$ 13,416	\$ 13,891	\$ 14,312	\$ 14,800	\$ 15,220	\$ 15,633	\$ 16,014	\$ 16,494	\$ 16,943
Inventories	\$ 144	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198	\$ 198
Other Current Assets	\$ 2,898	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854	\$ 2,854
Total Current Assets	\$ 98,283	\$ 104,267	\$ 100,708	\$ 89,569	\$ 87,888	\$ 87,323	\$ 86,255	\$ 86,934	\$ 84,490	\$ 81,430	\$ 81,844	\$ 80,241
<b>Non-Current Assets</b>												
Investments	\$ 149,158	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798	\$ 152,798
Property, Plant & Equipment	\$ 1,282,910	\$ 1,406,052	\$ 1,478,939	\$ 1,548,229	\$ 1,602,923	\$ 1,653,547	\$ 1,703,415	\$ 1,743,777	\$ 1,786,444	\$ 1,830,918	\$ 1,873,263	\$ 1,918,114
Other Non-Current Assets	\$ 613	\$ 594	\$ 551	\$ 508	\$ 465	\$ 421	\$ 378	\$ 335	\$ 292	\$ 248	\$ 205	\$ 162
Total Non-Current Assets	\$ 1,432,681	\$ 1,559,444	\$ 1,632,287	\$ 1,701,535	\$ 1,756,185	\$ 1,806,765	\$ 1,856,590	\$ 1,896,909	\$ 1,939,533	\$ 1,983,963	\$ 2,026,265	\$ 2,071,074
<b>Total Assets</b>	<b>\$ 1,530,965</b>	<b>\$ 1,663,711</b>	<b>\$ 1,732,995</b>	<b>\$ 1,791,104</b>	<b>\$ 1,844,073</b>	<b>\$ 1,894,088</b>	<b>\$ 1,942,845</b>	<b>\$ 1,983,843</b>	<b>\$ 2,024,023</b>	<b>\$ 2,065,393</b>	<b>\$ 2,108,109</b>	<b>\$ 2,151,314</b>
<b>Liabilities</b>												
<b>Current Liabilities</b>												
Trade and Other Payables	\$ 8,964	\$ 9,257	\$ 9,326	\$ 9,672	\$ 9,946	\$ 10,217	\$ 10,530	\$ 10,804	\$ 11,096	\$ 11,371	\$ 11,693	\$ 12,006
Contract Liabilities	\$ -	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Borrowings	\$ 920	\$ 1,344	\$ 1,339	\$ 1,383	\$ 1,427	\$ 1,553	\$ 1,681	\$ 1,739	\$ 1,798	\$ 1,864	\$ 1,897	\$ 1,791
Provisions	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103	\$ 8,103
Other Current Liabilities	\$ 6,660	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955	\$ 8,955
Total Current Liabilities	\$ 24,647	\$ 31,659	\$ 31,723	\$ 32,113	\$ 32,431	\$ 32,828	\$ 33,269	\$ 33,601	\$ 33,952	\$ 34,293	\$ 34,647	\$ 34,855
<b>Non-Current Liabilities</b>												
Borrowings	\$ 31,619	\$ 30,646	\$ 28,394	\$ 27,011	\$ 25,584	\$ 26,282	\$ 26,851	\$ 25,112	\$ 23,313	\$ 21,449	\$ 19,553	\$ 17,762
Provisions	\$ 24,121	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251	\$ 33,251
Other Non-Current Liabilities	\$ 8,866	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247	\$ 8,247
Total Non-Current Liabilities	\$ 64,606	\$ 72,144	\$ 69,892	\$ 68,509	\$ 67,082	\$ 67,780	\$ 68,349	\$ 66,610	\$ 64,811	\$ 62,947	\$ 61,051	\$ 59,260
<b>Total Liabilities</b>	<b>\$ 89,254</b>	<b>\$ 103,802</b>	<b>\$ 101,615</b>	<b>\$ 100,622</b>	<b>\$ 99,514</b>	<b>\$ 100,608</b>	<b>\$ 101,618</b>	<b>\$ 100,211</b>	<b>\$ 98,763</b>	<b>\$ 97,240</b>	<b>\$ 95,698</b>	<b>\$ 94,114</b>
<b>Net Community Assets</b>	<b>\$ 1,441,711</b>	<b>\$ 1,559,909</b>	<b>\$ 1,631,380</b>	<b>\$ 1,690,481</b>	<b>\$ 1,744,559</b>	<b>\$ 1,793,481</b>	<b>\$ 1,841,228</b>	<b>\$ 1,883,633</b>	<b>\$ 1,925,260</b>	<b>\$ 1,968,154</b>	<b>\$ 2,012,412</b>	<b>\$ 2,057,200</b>
<b>Community Equity</b>												
Asset Revaluation Surplus	\$ 366,747	\$ 357,102	\$ 411,231	\$ 456,858	\$ 499,596	\$ 540,363	\$ 579,661	\$ 615,725	\$ 650,946	\$ 687,459	\$ 725,304	\$ 764,449
Retained Surplus	\$ 1,074,964	\$ 1,202,806	\$ 1,220,149	\$ 1,233,623	\$ 1,244,963	\$ 1,253,117	\$ 1,261,567	\$ 1,267,908	\$ 1,274,314	\$ 1,280,694	\$ 1,287,107	\$ 1,292,751
<b>Total Community Equity</b>	<b>\$ 1,441,711</b>	<b>\$ 1,559,909</b>	<b>\$ 1,631,380</b>	<b>\$ 1,690,482</b>	<b>\$ 1,744,559</b>	<b>\$ 1,793,481</b>	<b>\$ 1,841,228</b>	<b>\$ 1,883,633</b>	<b>\$ 1,925,260</b>	<b>\$ 1,968,154</b>	<b>\$ 2,012,412</b>	<b>\$ 2,057,200</b>

	Original Budget	Current Budget	Original Budget	Forecast								
Annual Result - Total Council	2024 \$,000	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000	2034 \$,000
<b>Cash Flows from Operating Activities</b>												
Receipts from Customers	\$ 114,889	\$ 115,863	\$ 121,393	\$ 126,218	\$ 131,027	\$ 135,591	\$ 139,806	\$ 143,891	\$ 147,855	\$ 151,953	\$ 156,038	\$ 160,364
Payments to Suppliers and Employees	(\$ 109,469)	(\$ 114,906)	(\$ 115,933)	(\$ 119,874)	(\$ 123,286)	(\$ 126,929)	(\$ 130,359)	(\$ 133,736)	(\$ 137,279)	(\$ 141,025)	(\$ 144,523)	(\$ 148,346)
Dividend Received	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100	\$ 4,100
Interest Received	\$ 4,670	\$ 6,770	\$ 5,000	\$ 5,602	\$ 4,793	\$ 4,516	\$ 4,262	\$ 3,997	\$ 4,018	\$ 3,986	\$ 3,948	\$ 3,966
Rental income	\$ 1,723	\$ 1,732	\$ 2,264	\$ 2,327	\$ 2,385	\$ 2,443	\$ 2,498	\$ 2,552	\$ 2,603	\$ 2,656	\$ 2,708	\$ 2,762
Non-Capital Grants and Contributions	\$ 6,189	\$ 7,208	\$ 5,443	\$ 5,619	\$ 5,775	\$ 5,922	\$ 6,057	\$ 6,181	\$ 6,297	\$ 6,416	\$ 6,533	\$ 6,657
Borrowing Costs	(\$ 912)	(\$ 674)	(\$ 748)	(\$ 996)	(\$ 951)	(\$ 906)	(\$ 947)	(\$ 986)	(\$ 927)	(\$ 868)	(\$ 802)	(\$ 736)
Other Cash Flows from Operating Activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Cash Flow from Operating Activities</b>	<b>\$ 21,190</b>	<b>\$ 20,093</b>	<b>\$ 21,519</b>	<b>\$ 22,997</b>	<b>\$ 23,844</b>	<b>\$ 24,737</b>	<b>\$ 25,416</b>	<b>\$ 25,999</b>	<b>\$ 26,666</b>	<b>\$ 27,218</b>	<b>\$ 28,002</b>	<b>\$ 28,767</b>
<b>Cash flows from Investing Activities</b>												
Payments for property, plant and equipment	(\$ 38,208)	(\$ 68,192)	(\$ 45,246)	(\$ 45,109)	(\$ 34,357)	(\$ 33,029)	(\$ 34,461)	(\$ 28,792)	(\$ 32,516)	(\$ 33,634)	(\$ 30,999)	(\$ 32,905)
Payments for intangible assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grants, subsidies, contributions and donations	\$ 10,094	\$ 12,848	\$ 15,725	\$ 11,815	\$ 9,740	\$ 6,482	\$ 6,792	\$ 4,732	\$ 4,732	\$ 4,774	\$ 4,794	\$ 3,982
Other cash flows from investing activities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Net Cash Flow from Investing Activities</b>	<b>(\$ 28,115)</b>	<b>(\$ 55,345)</b>	<b>(\$ 29,521)</b>	<b>(\$ 33,294)</b>	<b>(\$ 24,618)</b>	<b>(\$ 26,547)</b>	<b>(\$ 27,669)</b>	<b>(\$ 24,060)</b>	<b>(\$ 27,784)</b>	<b>(\$ 28,860)</b>	<b>(\$ 26,205)</b>	<b>(\$ 28,923)</b>
<b>Cash Flows from Financing Activities</b>												
Proceeds from borrowings	\$ 3,146	\$ 8,680	\$ 5,000	\$ -	\$ -	\$ 2,250	\$ 2,250	\$ -	\$ -	\$ -	\$ -	\$ -
Repayment of borrowings	(\$ 798)	(\$ 1,035)	(\$ 1,162)	(\$ 1,339)	(\$ 1,383)	(\$ 1,427)	(\$ 1,553)	(\$ 1,681)	(\$ 1,739)	(\$ 1,798)	(\$ 1,864)	(\$ 1,897)
<b>Net Cash Flow from Financing Activities</b>	<b>\$ 2,348</b>	<b>\$ 7,645</b>	<b>\$ 3,838</b>	<b>(\$ 1,339)</b>	<b>(\$ 1,383)</b>	<b>\$ 823</b>	<b>\$ 697</b>	<b>(\$ 1,681)</b>	<b>(\$ 1,739)</b>	<b>(\$ 1,798)</b>	<b>(\$ 1,864)</b>	<b>(\$ 1,897)</b>
<b>Total Cash Flows</b>												
<b>Net change in Cash and Cash Equivalent held</b>	<b>(\$ 4,577)</b>	<b>(\$ 27,607)</b>	<b>(\$ 4,163)</b>	<b>(\$ 11,636)</b>	<b>(\$ 2,156)</b>	<b>(\$ 986)</b>	<b>(\$ 1,556)</b>	<b>\$ 258</b>	<b>(\$ 2,857)</b>	<b>(\$ 3,441)</b>	<b>(\$ 66)</b>	<b>(\$ 2,052)</b>
<b>Opening Cash and Cash Equivalents</b>	<b>\$ 87,599</b>	<b>\$ 116,507</b>	<b>\$ 88,900</b>	<b>\$ 84,737</b>	<b>\$ 73,101</b>	<b>\$ 70,945</b>	<b>\$ 69,959</b>	<b>\$ 68,403</b>	<b>\$ 68,662</b>	<b>\$ 65,805</b>	<b>\$ 62,364</b>	<b>\$ 62,298</b>
<b>Closing Cash and Cash Equivalents</b>	<b>\$ 83,022</b>	<b>\$ 88,900</b>	<b>\$ 84,737</b>	<b>\$ 73,101</b>	<b>\$ 70,945</b>	<b>\$ 69,959</b>	<b>\$ 68,403</b>	<b>\$ 68,662</b>	<b>\$ 65,805</b>	<b>\$ 62,364</b>	<b>\$ 62,298</b>	<b>\$ 60,246</b>

	Original Budget	Current Budget	Original Budget	Forecast								
Annual Result - Total Council	2024 \$,000	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000	2034 \$,000
<b>Asset Revaluation Reserve</b>												
Opening Balance	\$ 343,707	\$ 334,616	\$ 357,102	\$ 411,231	\$ 456,858	\$ 499,596	\$ 540,363	\$ 579,661	\$ 615,725	\$ 650,946	\$ 687,459	\$ 725,304
Change in Asset Revaluation Surplus	\$ 23,040	\$ 22,486	\$ 54,129	\$ 45,627	\$ 42,738	\$ 40,767	\$ 39,297	\$ 36,064	\$ 35,221	\$ 36,513	\$ 37,845	\$ 39,145
Closing Balance	\$ 366,747	\$ 357,102	\$ 411,231	\$ 456,858	\$ 499,596	\$ 540,363	\$ 579,661	\$ 615,725	\$ 650,946	\$ 687,459	\$ 725,304	\$ 764,449
<b>Retained Surplus</b>												
Opening Balance	\$ 1,063,249	\$ 1,044,817	\$ 1,202,806	\$ 1,220,149	\$ 1,233,623	\$ 1,244,963	\$ 1,253,117	\$ 1,261,567	\$ 1,267,908	\$ 1,274,314	\$ 1,280,694	\$ 1,287,107
Net Result	\$ 11,715	\$ 157,989	\$ 17,343	\$ 13,474	\$ 11,340	\$ 8,154	\$ 8,450	\$ 6,341	\$ 6,406	\$ 6,381	\$ 6,413	\$ 5,643
Closing Balance	\$ 1,074,964	\$ 1,202,806	\$ 1,220,149	\$ 1,233,623	\$ 1,244,963	\$ 1,253,117	\$ 1,261,567	\$ 1,267,908	\$ 1,274,314	\$ 1,280,694	\$ 1,287,107	\$ 1,292,751
<b>Total</b>												
Opening Balance	\$ 1,406,956	\$ 1,379,433	\$ 1,559,909	\$ 1,631,380	\$ 1,690,482	\$ 1,744,559	\$ 1,793,481	\$ 1,841,228	\$ 1,883,633	\$ 1,925,260	\$ 1,968,154	\$ 2,012,412
Net Result	\$ 11,715	\$ 157,989	\$ 17,343	\$ 13,474	\$ 11,340	\$ 8,154	\$ 8,450	\$ 6,341	\$ 6,406	\$ 6,381	\$ 6,413	\$ 5,643
Change in Asset Revaluation Surplus	\$ 23,040	\$ 22,486	\$ 54,129	\$ 45,627	\$ 42,738	\$ 40,767	\$ 39,297	\$ 36,064	\$ 35,221	\$ 36,513	\$ 37,845	\$ 39,145
<b>Closing Balance</b>	<b>\$ 1,441,711</b>	<b>\$ 1,559,909</b>	<b>\$ 1,631,380</b>	<b>\$ 1,690,482</b>	<b>\$ 1,744,559</b>	<b>\$ 1,793,481</b>	<b>\$ 1,841,228</b>	<b>\$ 1,883,633</b>	<b>\$ 1,925,260</b>	<b>\$ 1,968,154</b>	<b>\$ 2,012,412</b>	<b>\$ 2,057,200</b>

## 2024/25 Budget Statements

### RATES AND CHARGES COMPARISON

For the period ending 30 June

Annual Result				
Rating Comparison	Rates 2023/24	Rates 2024/25	Variation	
			\$	%
<b>Rate Notice for a Residential Property on the Minimum General Rate</b>				
<b>Service</b>				
Minimum General Rate	\$ 1,288.80	\$ 1,362.00	\$ 73.20	5.7%
3 Bin Waste Collection	\$ 382.30	\$ 405.50	\$ 23.20	6.1%
Environment Levy	\$ 70.00	\$ 70.00	\$ -	0.0%
Sustainable Transport Levy	\$ 30.00	\$ 30.00	\$ -	0.0%
Heritage Levy	\$ 10.00	\$ 10.00	\$ -	0.0%
Bushfire Resilience and Response Levy	\$ 10.00	\$ 11.50	\$ 1.50	15.0%
<b>Gross Rates</b>	<b>\$ 1,791.10</b>	<b>\$ 1,889.00</b>	<b>\$ 97.90</b>	<b>5.5%</b>
Discount (5% of General Rates)	(\$ 64.44 )	(\$ 68.10 )	(\$ 3.66 )	5.7%
<b>Net Rates</b>	<b>\$ 1,726.66</b>	<b>\$ 1,820.90</b>	<b>\$ 94.24</b>	<b>5.5%</b>



Indicator (Tier 3)	Target Tier 3	Original Budget	Forecast								
Annual Result - Total Council		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034

### Financial Capacity

<b>Council Controlled Revenue Ratio (%)</b>	<b>No target set</b>	75.9%	75.8%	76.4%	76.6%	77.0%	77.3%	77.4%	77.6%	77.7%	77.9%
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Council-controlled revenue is an indicator of a council's financial flexibility, ability to influence its operating income, and capacity to respond to unexpected financial shocks.

A higher council-controlled revenue ratio indicates a stronger ability to generate operating revenue without relying on external sources. Councils with a high ratio generally have a healthy rate base and are better able to respond to unexpected financial obligations such as natural disaster recovery.

**Net Rates, Levies and Charges add Fees and charges**

**Total Operating Revenue**

### Operating Performance

<b>Operating Surplus Ratio (%)</b>	<b>Greater than 0%</b>	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
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The operating surplus ratio is an indicator of the extent to which operating revenues generated cover operational expenses. Any operating surplus would be available for capital funding or other purposes.

An operating surplus ratio above 0% is an indication that council is managing its finances within its existing funding envelope and generating surplus funds for capital funding or other purposes.

**Operating Result**

**Total Operating Revenue**

<b>Operating Cash Ratio (%)</b>	<b>Greater than 0%</b>	18.1%	18.3%	18.4%	18.4%	18.3%	18.3%	18.1%	18.0%	18.0%	17.9%
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The operating cash ratio is a measure of a council's ability to cover its core operational expenses and generate a cash surplus excluding depreciation, amortisation, and finance costs.

A positive operating cash ratio indicates that a council is generating surplus cash from its core operations, which suggests that council has the ability to self-fund its capital expenditure requirements.

**Operating Result add Depreciation and Amortisation add Finance Costs**

**Total Operating Revenue**

Indicator (Tier 3)	Target Tier 3	Original Budget	Forecast								
Annual Result - Total Council		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034

### Liquidity

<b>Unrestricted Cash Expense Cover Ratio (months)</b>	<b>Greater than 3 months</b>	7.7	6.5	6.4	6.1	5.8	5.6	5.2	4.8	4.7	4.4
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The unrestricted cash expense cover ratio is an indicator of the unconstrained liquidity available to a council to meet ongoing and emergent financial demands, which is a key component to solvency. It represents the number of months a council can continue operating based on current monthly expenses.

A higher unrestricted cash expense cover ratio indicates that a council has sufficient free cash available to contribute to the cost of future planned and unplanned expenditures such as infrastructure investment or

$$\frac{\text{Total Cash and Equivalents add Current Investments add Available Ongoing QTC Working Capital Facility Limit less Externally Restricted Cash}}{\text{Total Operating Expenditure less Depreciation and Amortisation less Finance Costs}} \times 12$$

<b>Total Cash expense Cover Ratio (months)</b>	<b>Greater than 3 months</b>	8.9	7.4	7.0	6.7	6.4	6.3	5.8	5.4	5.2	4.9
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The total cash expense cover ratio is an indicator of the total liquidity available to a council to meet ongoing and emergent financial demands, which is a key component to solvency. It represents the number of months a council can continue operating based on current monthly expenses.

A higher total cash expense cover ratio indicates that a council has sufficient free cash available to contribute to the cost of future planned and unplanned expenditures such as infrastructure investment or disaster recovery.

$$\frac{\text{Total Cash and Equivalents add Current Investments}}{\text{Total Operating Expenditure less Depreciation and Amortisation less Finance Costs}} \times 12$$

### Asset Management

<b>Asset Sustainability Ratio</b>	<b>Greater than 80%</b>	102.7%	115.3%	140.3%	158.0%	146.0%	155.2%	150.3%	144.2%	143.5%	87.9%
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The asset sustainability ratio approximates the extent to which the infrastructure assets managed by a council are being replaced as they reach the end of their useful lives.

An asset sustainability ratio close to 100% suggests that a council is spending enough on the renewal of its assets to compensate for the deterioration in its asset base as loosely proxied by its reported depreciation, with outcomes too far below this level being potentially indicative of underspending against capital replacement

$$\frac{\text{Capital Expenditure on Replacement of Infrastructure Assets (Renewals)}}{\text{Depreciation Expenditure on Infrastructure Assets}}$$

Indicator (Tier 3)	Target Tier 3	Original Budget	Forecast								
Annual Result - Total Council		2025	2026	2027	2028	2029	2030	2031	2032	2033	2034

### Debt Servicing Capacity

<b>Leverage Ratio</b>	<b>0 - 3 times</b>	1.19	1.07	0.99	0.99	0.99	0.91	0.84	0.76	0.69	0.61
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The leverage ratio is an indicator of a council's ability to repay its existing debt. It measures the relative size of the council's debt to its operating performance.

A higher leverage ratio indicates an increasingly limited capacity to support additional borrowings due to already high debt levels and/or decreasing operational performance, while a lower ratio indicates the opposite.

**Book value of Debt**

**Operating Results add Depreciation and Finance Costs**

<b>Net Liabilities Ratio</b>	<b>less than 60%</b>	0.7%	7.7%	7.8%	8.7%	9.8%	8.2%	8.6%	9.3%	8.0%	7.8%
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The Net Liabilities Ratio outlines the level that net debt can be serviced by operating revenues.

A ratio below zero implies that liabilities are less than cash (and other current assets) and there is adequate borrowing capacity available if needed.

**Total Liabilities less Current Assets**

**Total Operating Revenue**



Special Rates and Charges Schedule	Special Rate Purpose	2024 \$,000	2025 \$,000	Change %
Noosa Waters Lock and Weir Maintenance Levy	Funding for the operation and maintenance of the lock and weir system which services the Noosa Waters Estate.	\$ 255	\$ 254	(0.4)%
Noosa Waters Canal Management Levy	The funding of services associated with the inspection, maintenance and future capital works in the Noosa Waters estate canal area to ensure the long-term viability of the canal revetment wall system.	\$ 16	\$ 16	0.0%
Noosa Junction Levy	The funding of projects and initiatives to advance the recommendations of the Noosa Junction Commercial and Economic Planning Strategy. All projects and initiatives are implemented by the Noosa Junction Traders Association.	\$ 191	\$ 181	(4.9)%
Hastings Street Precinct Levy	The funding of additional asset maintenance and renewal services in the Hasting Street Precinct, which are delivered at a level above and beyond Council's asset service standards. These programmed services are provided at the request of the Hastings Street Association.	\$ 400	\$ 410	2.6%
Noosa Main Beach Levy	To support the cost of the ongoing restoration and maintenance program for the Noosa Heads main beach.	\$ 695	\$ 695	0.0%
Hastings Street Community Safety Program Charge	The funding of safety programs for the Hastings Street precinct. This includes the provision of security patrols, which are managed by the Hastings Street Association.	\$ 182	\$ 191	5.3%
Lower Noosa North Shore Electricity Charge	The progressive repayment by specified properties in the Lower Noosa North Shore of the design and construction costs for electricity infrastructure previously funded by Council.	\$ 46	\$ -	(100.0)%
Noosa Junction Streetscape Levy	The funding to progress the master plan for redevelopment of the Noosa Junction Precinct	\$ 175	\$ 175	0.0%
<b>Total Special Rates and Charges</b>		<b>\$ 1,959</b>	<b>\$ 1,923</b>	

Separate Charges Schedule	Separate Charge Purpose	2024 \$,000	2025 \$,000	Change %
Environment Levy	The funding of environmental initiatives for the shire. This includes the acquisition and maintenance of land (including an interest in land) suitable for environment conservation purposes, support for private land conservation partnerships, funding of management and administrative arrangements for the Noosa Biosphere Reserve, an environmental grants program for collaborative community-based initiatives, capacity building and/or research projects, and significant environmental projects or programs that are closely aligned with the Noosa Environment Strategy.	\$ 2,177	\$ 2,190	0.6%
Sustainable Transport Levy	To contribute towards the costs associated with a range of transport services and initiatives related that have the purpose of reducing traffic congestion and demand on the shire road network.	\$ 933	\$ 939	0.6%
Heritage Levy	To fund a cultural heritage program for the management, protection and improvement of the heritage of the shire.	\$ 311	\$ 313	0.6%
Bushfire Resilience and Response Levy	The deliver the Council bushland reserve controlled burn program, ongoing creation, upgrade and maintenance of fire access trails, and also to support volunteer rural fire brigade emergency response operations within the shire.	\$ 611	\$ 706	15.4%
<b>Total Separate Charges</b>		<b>\$ 4,033</b>	<b>\$ 4,148</b>	

Capital Program	Original Budget	Current Budget	Original Budget	Forecast								
	2024 \$,000	2024 \$,000	2025 \$,000	2026 \$,000	2027 \$,000	2028 \$,000	2029 \$,000	2030 \$,000	2031 \$,000	2032 \$,000	2033 \$,000	2034 \$,000
<b>Capital Works</b>												
Bridges	\$ 5,885	\$ 5,724	\$ 5,025	\$ 5,365	\$ 3,000	\$ 770	\$ 620	\$ 1,500	\$ 1,500	\$ 1,584	\$ 1,624	\$ 1,665
Car Parks	\$ -	\$ -	\$ -	\$ 210	\$ 216	\$ 175	\$ 227	\$ 232	\$ 238	\$ 244	\$ 250	\$ 257
Cemeteries	\$ 40	\$ 232	\$ 41	\$ 42	\$ 43	\$ 44	\$ 46	\$ 47	\$ 48	\$ 49	\$ 50	\$ 52
Coastal Canals and Waterways	\$ 3,310	\$ 5,230	\$ 1,284	\$ 1,399	\$ 576	\$ 5,159	\$ 5,573	\$ 688	\$ 753	\$ 748	\$ 634	\$ 650
Commercial Land & Property	\$ -	\$ 326	\$ 120	\$ 158	\$ 147	\$ 166	\$ 170	\$ 174	\$ 179	\$ 183	\$ 188	\$ 193
Community Facilities	\$ 1,414	\$ 2,569	\$ 1,153	\$ 1,543	\$ 1,044	\$ 250	\$ 630	\$ 646	\$ 737	\$ 1,254	\$ 1,271	\$ 1,289
Corporate Buildings	\$ 661	\$ 1,493	\$ 594	\$ 754	\$ 1,017	\$ 530	\$ 543	\$ 557	\$ 571	\$ 585	\$ 600	\$ 615
Disaster Recovery	\$ -	\$ 127,075	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Environmental Assets, Bushland, Tracks and Trails	\$ 252	\$ 1,877	\$ 820	\$ 2,200	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
Gravel Road Network	\$ 475	\$ 625	\$ 487	\$ 499	\$ 512	\$ 524	\$ 838	\$ 859	\$ 880	\$ 902	\$ 925	\$ 948
Holiday Parks	\$ 120	\$ 169	\$ -	\$ 155	\$ 66	\$ 68	\$ 159	\$ 252	\$ 321	\$ 333	\$ 340	\$ 347
Libraries & Galleries	\$ -	\$ 514	\$ 70	\$ 258	\$ 264	\$ 271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Minor Plant & Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks & Playgrounds	\$ 1,310	\$ 1,737	\$ 1,653	\$ 1,842	\$ 1,160	\$ 776	\$ 1,544	\$ 1,019	\$ 1,595	\$ 1,071	\$ 1,773	\$ 1,254
Pathways & Boardwalks	\$ 1,579	\$ 2,817	\$ 1,458	\$ 2,351	\$ 1,619	\$ 1,304	\$ 2,832	\$ 3,153	\$ 3,725	\$ 3,050	\$ 3,126	\$ 3,205
Public Amenities	\$ 1,491	\$ 522	\$ 193	\$ 1,050	\$ 2,703	\$ 682	\$ 340	\$ 348	\$ 357	\$ 366	\$ 375	\$ 384
Public Transport Infrastructure	\$ 481	\$ 532	\$ 521	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sealed Roads Network	\$ 6,718	\$ 7,694	\$ 8,250	\$ 8,905	\$ 10,517	\$ 10,271	\$ 12,531	\$ 9,510	\$ 9,748	\$ 11,492	\$ 11,780	\$ 12,075
Sports Ground and Facilities	\$ 170	\$ 646	\$ 2,190	\$ 1,802	\$ 500	\$ 308	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	\$ -
Stormwater Drainage	\$ 3,860	\$ 1,052	\$ 2,792	\$ 2,307	\$ 510	\$ 1,733	\$ 1,425	\$ 1,936	\$ 1,967	\$ 1,998	\$ 2,031	\$ 2,064
Streetscapes and Road Corridors	\$ 200	\$ 316	\$ -	\$ 1,156	\$ 1,185	\$ 1,214	\$ 1,245	\$ 1,276	\$ 1,308	\$ 1,341	\$ 1,374	\$ 1,409
Transport and Infrastructure Management	\$ 977	\$ 1,110	\$ 778	\$ 746	\$ 964	\$ 724	\$ 1,639	\$ 1,053	\$ 2,869	\$ 634	\$ 650	\$ 666
Waste Management	\$ 3,019	\$ 2,385	\$ 8,650	\$ 6,967	\$ 2,554	\$ 3,460	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
<b>Total Capital Works</b>	\$ 31,962	\$ 164,645	\$ 36,077	\$ 39,709	\$ 28,596	\$ 29,429	\$ 30,659	\$ 24,549	\$ 27,094	\$ 27,135	\$ 27,190	\$ 28,270
<b>Other Works</b>												
Asset Management	\$ 1,170	\$ 2,389	\$ 210	\$ 164	\$ 270	\$ 222	\$ 281	\$ 231	\$ 293	\$ 240	\$ 306	\$ 250
Fleet - Plant Replacement	\$ 2,593	\$ 2,046	\$ 3,340	\$ 2,964	\$ 3,572	\$ 1,659	\$ 1,948	\$ 2,399	\$ 3,476	\$ 4,559	\$ 1,991	\$ 2,835
Information Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Strategic Planning	\$ 2,083	\$ 1,932	\$ 3,978	\$ 600	\$ 616	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Zero Emissions Noosa Projects	\$ 400	\$ 1,037	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Loan Redemption	\$ 1,210	\$ 1,210	\$ 1,241	\$ 1,272	\$ 1,304	\$ 1,419	\$ 1,573	\$ 1,612	\$ 1,653	\$ 1,700	\$ 1,512	\$ 1,549
<b>Total Other Works</b>	\$ 7,456	\$ 8,613	\$ 9,169	\$ 5,400	\$ 5,762	\$ 3,600	\$ 3,803	\$ 4,242	\$ 5,422	\$ 6,500	\$ 3,808	\$ 4,634
<b>Total Capital Works Program</b>	\$ 39,418	\$ 173,258	\$ 45,246	\$ 45,109	\$ 34,358	\$ 33,029	\$ 34,461	\$ 28,792	\$ 32,516	\$ 33,634	\$ 30,999	\$ 32,905

Note: \$100+ million in fully funded Queensland Reconstruction Authority (QRA) disaster projects resulting from the February 2022 flood event are currently under construction and are in additional to the scheduled program of works above.

Program	Grants	Loans	Levy Reserves	Other Reserves	Depreciation funded Cash Reserve	General Cash Reserve	Total
<b>Asset Management</b>							
<b>Renewal</b>							
Shire Bridge Annual Level 3 Bridge & Structure Inspections					159,900		<b>159,900</b>
Shire Pavement Management System Road Surface Condition Modelling					50,000		<b>50,000</b>
<b>Asset Management Total</b>	-	-	-	-	<b>209,900</b>	-	<b>209,900</b>
<b>Bridges</b>							
<b>Renewal</b>							
Tewantin Doonella Bridge Renewal	2,312,500				2,712,500		<b>5,025,000</b>
<b>Bridges Total</b>	<b>2,312,500</b>	-	-	-	<b>2,712,500</b>	-	<b>5,025,000</b>
<b>Cemeteries</b>							
<b>Renewal</b>							
Cooroy Cemetery Burial Beam					41,000		<b>41,000</b>
<b>Cemeteries Total</b>	-	-	-	-	<b>41,000</b>	-	<b>41,000</b>
<b>Coastal Canals and Waterways</b>							
<b>Renewal</b>							
Noosa Heads Main Beach Sand Recycling System Pipework Renewal			100,000				<b>100,000</b>
Noosaville - Renewal Rock Armour Around Noosa River					200,000		<b>200,000</b>
Shire Beach Access Renewal Program					256,300		<b>256,300</b>
Shire Beach Shower Renewal Program					62,600		<b>62,600</b>
Renewal of revetment wall at O-Boats Gympie Tce, Noosaville					350,000		<b>350,000</b>
Noosa Shire Council's Noosa Main Beach Sea Wall Detailed Design	82,500				232,500		<b>315,000</b>
<b>Coastal Canals and Waterways Total</b>	<b>82,500</b>	-	<b>100,000</b>	-	<b>1,101,400</b>	-	<b>1,283,900</b>
<b>Commercial Land &amp; Property</b>							
<b>New, Expansion &amp; Upgrade</b>							
Pomona - Kindergarten - Bathroom Facilities Upgrade					60,086	60,086	<b>120,171</b>
<b>Commercial Land &amp; Property Total</b>	-	-	-	-	<b>60,086</b>	<b>60,086</b>	<b>120,171</b>



Program	Grants	Loans	Levy Reserves	Other Reserves	Depreciation funded Cash Reserve	General Cash Reserve	Total
<b>Community Facilities</b>							
<b>Renewal</b>							
Noosa Heads - J Audio Visual Equipment Renewal Program					90,000		<b>90,000</b>
Noosa Heads - The J - Airconditioning System - Stage 2					175,000		<b>175,000</b>
Noosaville - Noosa Leisure Centre - Renewal Work					60,000		<b>60,000</b>
Sunrise Beach - Noosa Aquatic Centre - AMP Renewals Program					148,000		<b>148,000</b>
Sunshine Beach - Lifeguard Tower - Roof Replacement					27,082		<b>27,082</b>
Noosaville - Noosa Leisure Centre - Court 2 Renewal					147,617		<b>147,617</b>
Noosa Heads - The J - Replacement of HVAC System					336,335		<b>336,335</b>
<b>New, Expansion &amp; Upgrade</b>							
Noosaville - Wallace Park Precinct - External CCTV Camera Install						130,800	<b>130,800</b>
Peregian Beach - Digital Hub - HVAC Upgrade						38,500	<b>38,500</b>
<b>Community Facilities Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>984,034</b>	<b>169,300</b>	<b>1,153,334</b>
<b>Corporate Buildings</b>							
<b>Renewal</b>							
Pomona - Depot - Office Accommodation					100,000		<b>100,000</b>
Shire Corporate Building Renewal Program					300,000		<b>300,000</b>
Shire - Council Buildings - Access Control					194,400		<b>194,400</b>
<b>Corporate Buildings Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>594,400</b>	<b>-</b>	<b>594,400</b>
<b>Environmental Assets, Bushland, Tracks and Trails</b>							
<b>New, Expansion &amp; Upgrade</b>							
Kin Kin - Wahpunga (Trail 4) & Woondum (Trail 3) - Trail Renewal	410,000				205,000	205,000	<b>820,000</b>
<b>Environmental Assets, Bushland, Tracks and Trails Total</b>	<b>410,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>205,000</b>	<b>205,000</b>	<b>820,000</b>
<b>Fleet - Plant Replacement</b>							
<b>Renewal</b>							
Council Fleet and Plant Replacement Program				1,106,896	2,233,104		<b>3,340,000</b>
<b>Fleet - Plant Replacement Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,106,896</b>	<b>2,233,104</b>	<b>-</b>	<b>3,340,000</b>

Program	Grants	Loans	Levy Reserves	Other Reserves	Depreciation funded Cash Reserve	General Cash Reserve	Total
<b>Gravel Road Network</b>							
<b>Renewal</b>							
Shire Gravel Resheeting Program					486,900		<b>486,900</b>
<b>Gravel Road Network Total</b>	-	-	-	-	486,900	-	<b>486,900</b>
<b>Libraries and Galleries</b>							
<b>New, Expansion &amp; Upgrade</b>							
Shire - New Regional Gallery Stage 3 - Business Case						70,000	<b>70,000</b>
<b>Libraries and Galleries Total</b>	-	-	-	-	-	70,000	<b>70,000</b>
<b>Loan Redemption</b>							
<b>New, Expansion &amp; Upgrade</b>							
QTC Capital Debt Redemption						1,241,000	<b>1,241,000</b>
<b>Loan Redemption Total</b>	-	-	-	-	-	1,241,000	<b>1,241,000</b>
<b>Parks &amp; Playgrounds</b>							
<b>Renewal</b>							
Noosaville Lions Park Pirate Playground Renewal					100,000		<b>100,000</b>
Shire BBQ Renewal Program					12,000		<b>12,000</b>
Shire Park Shelter Renewal Program					116,200		<b>116,200</b>
<b>New, Expansion &amp; Upgrade</b>							
Cooroy - Noosa Botanic Gardens - Plant & Equipment Shed					80,000	80,000	<b>160,000</b>
Peregian Square - Landscape Design and Delivery					32,175	32,175	<b>64,350</b>
Sunshine Beach Ed Webb Park Upgrade	790,346				-	409,654	<b>1,200,000</b>
<b>Parks &amp; Playgrounds Total</b>	<b>790,346</b>	-	-	-	<b>340,375</b>	<b>521,829</b>	<b>1,652,550</b>

Program	Grants	Loans	Levy Reserves	Other Reserves	Depreciation funded Cash Reserve	General Cash Reserve	Total
<b>Pathways &amp; Boardwalks</b>							
<b>Renewal</b>							
Shire Wide - Pathway Renewal Program					1,025,000		<b>1,025,000</b>
<b>New, Expansion &amp; Upgrade</b>							
Cooroy - Pathway Hinterland and Local Links - Kauri St						80,000	<b>80,000</b>
Pomona - Pathway Hinterland and Local Links - Factory St						55,000	<b>55,000</b>
Peregian Beach Coastal Pathway Upgrade and Cycle Street - Stage 1	100,000						<b>100,000</b>
Pomona - Summit Road - Hinterland and local links Pathway	198,000						<b>198,000</b>
<b>Pathways &amp; Boardwalks Total</b>	<b>298,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,025,000</b>	<b>135,000</b>	<b>1,458,000</b>
<b>Public Amenities</b>							
<b>New, Expansion &amp; Upgrade</b>							
Noosaville - Gympie terrace - Changing Places Facility	192,500				0	0	<b>192,500</b>
<b>Public Amenities Total</b>	<b>192,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>192,500</b>
<b>Public Transport Infrastructure</b>							
<b>New, Expansion &amp; Upgrade</b>							
Shire Wide - Bus Stop Upgrades	257,720				157,800	105,200	<b>520,720</b>
<b>Public Transport Infrastructure Total</b>	<b>257,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>157,800</b>	<b>105,200</b>	<b>520,720</b>
<b>Sealed Roads Network</b>							
<b>Renewal</b>							
Shire Kerb & Channel Renewal Program					205,000		<b>205,000</b>
Shire Reseal Program	2,782,000				2,680,000		<b>5,462,000</b>
Shire Wide - Heavy Patching					1,537,500		<b>1,537,500</b>
Sunrise Beach - 56 David Low Way - Retaining Wall Construction	455,889				589,111		<b>1,045,000</b>
<b>Sealed Roads Network Total</b>	<b>3,237,889</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,011,611</b>	<b>-</b>	<b>8,249,500</b>



Program	Grants	Loans	Levy Reserves	Other Reserves	Depreciation funded Cash Reserve	General Cash Reserve	Total
<b>Sports Grounds and Facilities</b>							
<b>Renewal</b>							
Cooroy Sports Complex - Sporting Field Lighting	500,000						500,000
<b>New, Expansion &amp; Upgrade</b>							
Cooroy Sports Complex - Gymnastics Upgrade & Multi-purpose area	1,624,500						1,624,500
Sunshine Beach - Noosa Rugby Union Club - Redevelopment					32,500	32,500	65,000
<b>Sports Grounds and Facilities Total</b>	<b>2,124,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,500</b>	<b>32,500</b>	<b>2,189,500</b>
<b>Stormwater Drainage</b>							
<b>Renewal</b>							
Shire Bio-Retention Basin Renewals Program					51,300		51,300
Shire Pipe Relining / Rehabilitation Renewal Program					215,300		215,300
Shire Pit Structure Renewal Program					117,900		117,900
Sunshine Beach - Ross Crescent - Slope Stabilisation Construction	1,000,000				818,797		1,818,797
<b>New, Expansion &amp; Upgrade</b>							
Noosaville - 74 Goodchap St - Stormwater Drainage					152,050	152,050	304,100
Noosa Heads - Cooyar Street - Stormwater Bio-basin Upgrade	284,160						284,160
<b>Stormwater Drainage Total</b>	<b>1,284,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,355,347</b>	<b>152,050</b>	<b>2,791,557</b>
<b>Strategic Planning</b>							
<b>Renewal</b>							
Noosa Heads - Noosa Junction - Masterplan Update			100,000				100,000
<b>New, Expansion &amp; Upgrade</b>							
Cooroy - Lake Macdonald Drive - Residential Subdivision	3,300,000						3,300,000
Sunshine Beach - NAC - Needs Assessment and Master Plan						78,000	78,000
Doonan - Eumundi Landfill - Masterplan & Feasibility Study				500,000			500,000
<b>Strategic Planning Total</b>	<b>3,300,000</b>	<b>-</b>	<b>100,000</b>	<b>500,000</b>	<b>-</b>	<b>78,000</b>	<b>3,978,000</b>

Program	Grants	Loans	Levy Reserves	Other Reserves	Depreciation funded Cash Reserve	General Cash Reserve	Total
<b>Transport and Infrastructure Management</b>							
<b>Renewal</b>							
Shire Forward Planning & Design Program Construction Ready Designs					468,000		<b>468,000</b>
<b>New, Expansion &amp; Upgrade</b>							
Noosa Heads, Noosa Drive Halse Lane to Sunshine Beach Rd						75,000	<b>75,000</b>
Pomona - Flood Warning Infrastructure	235,000						<b>235,000</b>
<b>Transport and Infrastructure Management Total</b>	<b>235,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>468,000</b>	<b>75,000</b>	<b>778,000</b>
<b>Waste Management</b>							
<b>New, Expansion &amp; Upgrade</b>							
Doonan - Waste Recovery & Landfill - WHS & Environmental Compliance				650,000			<b>650,000</b>
Doonan - Landfill - Cell 2.1 Eastern batter capping				1,000,000			<b>1,000,000</b>
Doonan - Landfill - North Batter Capping				1,000,000			<b>1,000,000</b>
Doonan - Noosaville/Eumundi Road Landfill Expansion of Resource Recovery Area				1,000,000			<b>1,000,000</b>
Doonan - Noosaville/Eumundi Road Landfill - HES Basin		5,000,000					<b>5,000,000</b>
<b>Waste Management Total</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>3,650,000</b>	<b>-</b>	<b>-</b>	<b>8,650,000</b>
<b>Zero Emissions Program</b>							
<b>New, Expansion &amp; Upgrade</b>							
Emissions Reduction Program Implementation						400,000	<b>400,000</b>
<b>Zero Emissions Program Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>
<b>Grand Total</b>	<b>14,525,115</b>	<b>5,000,000</b>	<b>200,000</b>	<b>5,256,896</b>	<b>17,018,957</b>	<b>3,244,965</b>	<b>45,245,932</b>

Financial Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Asset Management</b>										
ICT Hardware Replacement			50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Shire Bridge Annual Level 3 Bridge & Structure Inspections	159,900	163,900	168,000	172,200	176,600	181,100	185,700	190,400	195,200	200,100
Shire Pavement Management System Road Surface Condition Modelling	50,000		51,800		54,500		57,300		60,300	
<b>Asset Management Total</b>	<b>209,900</b>	<b>163,900</b>	<b>269,800</b>	<b>222,200</b>	<b>281,100</b>	<b>231,100</b>	<b>293,000</b>	<b>240,400</b>	<b>305,500</b>	<b>250,100</b>
<b>Bridges</b>										
Cooroy Mountain Road - Bridge Design & Upgrade			3,000,000							
Noosa Heads Witta Circle Bridge Renewal				270,000	620,000					
Noosaville Chaplin Park Pedestrian Bridge D&C (Humpty Doo bridge)				500,000		1,500,000	1,500,000			
Noosaville Chaplin Park Pedestrian Bridge Rehabilitation (Humpty Doo Bridge)		300,000								
Shire Bridge Renewal Program								1,584,300	1,624,000	1,664,600
Tewantin Doonella Bridge Renewal	5,025,000	5,000,000								
Tewantin Heritage Park Construction of Timber Footbridge		65,000								
<b>Bridges Total</b>	<b>5,025,000</b>	<b>5,365,000</b>	<b>3,000,000</b>	<b>770,000</b>	<b>620,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,584,300</b>	<b>1,624,000</b>	<b>1,664,600</b>
<b>Car Parks</b>										
Shire Car Park Renewals		210,200	215,500		226,500	232,200	238,100	244,100	250,300	256,600
Tinbeerwah Community Hall Car Park Sealing and Drainage				175,000						
<b>Car Parks Total</b>	<b>-</b>	<b>210,200</b>	<b>215,500</b>	<b>175,000</b>	<b>226,500</b>	<b>232,200</b>	<b>238,100</b>	<b>244,100</b>	<b>250,300</b>	<b>256,600</b>
<b>Cemeteries</b>										
Cooroy - Cemetery Burial Beam Renewal	41,000									
Shire Cemetery Renewal Program		42,100	43,200	44,300	45,500	46,700	47,900	49,100	50,400	51,700
<b>Cemeteries Total</b>	<b>41,000</b>	<b>42,100</b>	<b>43,200</b>	<b>44,300</b>	<b>45,500</b>	<b>46,700</b>	<b>47,900</b>	<b>49,100</b>	<b>50,400</b>	<b>51,700</b>
<b>Coastal Canals and Waterways</b>										
Noosa Heads Main Beach Sand Recycling System Pipework Renewal	100,000	100,000		100,000		100,000	150,000	100,000		
Noosa Heads Main Beach Sea Wall Detailed Design	315,000									
Noosa Heads Main Beach Sea Wall Renewal		500,000		4,500,000	5,000,000					
Noosaville - Renewal of revetment wall at O-Boats Gympie Tce	350,000									
Noosaville - Renewal Rock Armour Around Noosa River	200,000	205,000	210,200	215,500	220,900	226,500	232,200	238,100	244,100	250,300
Noosaville Noosa Waters Lock & Weir Annual Renewal Program			30,000					30,000		
Shire Beach Access Renewal Program	256,300	262,800	269,400	276,200	283,200	290,300	297,600	305,100	312,800	320,700
Shire Beach Shower Renewal Program	62,600	64,200	65,900	67,600	69,300	71,100	72,900	74,800	76,700	78,700
Sunshine Beach - Burgess Creek - Catchment Action Plan		266,800								
<b>Coastal Canals and Waterways Total</b>	<b>1,283,900</b>	<b>1,398,800</b>	<b>575,500</b>	<b>5,159,300</b>	<b>5,573,400</b>	<b>687,900</b>	<b>752,700</b>	<b>748,000</b>	<b>633,600</b>	<b>649,700</b>

Financial Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Commercial Land &amp; Property</b>										
Peregian Beach - Surf Club - Deck Renewal			147,289							
Pomona - Kindergarten - Bathroom Facilities Upgrade	120,171									
Shire Commercial Properties Annual Renewal Program		157,700		165,800	170,000	174,300	178,700	183,200	187,800	192,500
<b>Commercial Land &amp; Property Total</b>	<b>120,171</b>	<b>157,700</b>	<b>147,289</b>	<b>165,800</b>	<b>170,000</b>	<b>174,300</b>	<b>178,700</b>	<b>183,200</b>	<b>187,800</b>	<b>192,500</b>
<b>Community Facilities</b>										
Asset Management Renewal – Community Facilities, libraries & Galleries					500,000	512,500	525,313	538,445	551,906	565,704
Noosa Heads - The J - Building Refurb /Lower Theatre Entrance Seating and Cover		250,100								
Noosa Heads - J Audio Visual Equipment Renewal Program	90,000	50,000					75,000	75,000	75,000	75,000
Noosa Heads - The J - Airconditioning System - Stage 2	175,000									
Noosa Heads - The J - Replacement of HVAC System	336,335									
Noosa Heads - Visitor Information Centre - Building Repairs		97,704								
Noosa Leisure Centre Stadium Floor Refurbishment		50,000								
Noosaville - Noosa Leisure Centre - Court 2 Renewal	147,617									
Noosaville - Noosa Leisure Centre - Renewal Work	60,000	200,000								
Noosaville - Wallace Park Precinct - External CCTV Camera Install	130,800									
Peregian Beach - Digital Hub - HVAC Upgrade	38,500									
Shire Community Centres and Halls Annual Renewal Program					130,300	133,600	137,000	140,500	144,100	147,800
Sunrise Beach - Noosa Aquatic Centre - AMP Renewals Program	148,000	570,000						500,000	500,000	500,000
Sunshine Beach - Lifeguard Tower - Roof Replacement	27,082									
Sunshine Beach NAC - Amenities Upgrade (Family Change Space)		325,000	794,222							
Sunshine Beach NAC - Dedicated Group Fitness/Multipurpose Room Upgrade			250,000	250,000						
<b>Community Facilities Total</b>	<b>1,153,334</b>	<b>1,542,804</b>	<b>1,044,222</b>	<b>250,000</b>	<b>630,300</b>	<b>646,100</b>	<b>737,313</b>	<b>1,253,945</b>	<b>1,271,006</b>	<b>1,288,504</b>
<b>Corporate Buildings</b>										
Pomona - Depot - Office Accommodation	100,000									
Shire - Council Buildings - Access Control	194,400									
Shire Corporate Building Renewal Program	300,000	504,300	517,000	530,000	543,300	556,900	570,900	585,200	599,900	614,900
Shire Future Accommodation Planning		250,000	500,000							
<b>Corporate Buildings Total</b>	<b>594,400</b>	<b>754,300</b>	<b>1,017,000</b>	<b>530,000</b>	<b>543,300</b>	<b>556,900</b>	<b>570,900</b>	<b>585,200</b>	<b>599,900</b>	<b>614,900</b>
<b>Environmental Assets, Bushland, Tracks and Trails</b>										
Kin Kin - Wahpunga (Trail 4) & Woondum (Trail 3) - Trail Renewal	820,000	2,200,000								
Shire Trails Implementation Plan				1,000,000		1,000,000		1,000,000		1,000,000
<b>Environmental Assets, Bushland, Tracks and Trails Total</b>	<b>820,000</b>	<b>2,200,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>
<b>Fleet - Plant Replacement</b>										
Council Fleet and Plant Replacement Program	3,340,000	2,964,011	3,571,524	1,659,054	1,948,462	2,399,090	3,476,120	4,559,248	1,991,102	2,835,014
<b>Fleet - Plant Replacement Total</b>	<b>3,340,000</b>	<b>2,964,011</b>	<b>3,571,524</b>	<b>1,659,054</b>	<b>1,948,462</b>	<b>2,399,090</b>	<b>3,476,120</b>	<b>4,559,248</b>	<b>1,991,102</b>	<b>2,835,014</b>




Financial Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Gravel Road Network</b>										
Hinterland Gravel Road Intersection Upgrades (Design & Construct)					300,000	307,500	315,200	323,100	331,200	339,500
Shire Gravel Resheeting Program	486,900	499,100	511,600	524,400	537,600	551,100	564,900	579,100	593,600	608,500
<b>Gravel Road Network Total</b>	<b>486,900</b>	<b>499,100</b>	<b>511,600</b>	<b>524,400</b>	<b>837,600</b>	<b>858,600</b>	<b>880,100</b>	<b>902,200</b>	<b>924,800</b>	<b>948,000</b>
<b>Holiday Parks</b>										
Asset Management Renewal Future Investment – Holiday Parks					158,600	252,200	320,600	333,400	340,000	347,400
Holiday Park Renewal Program		109,000	65,900	67,600						
Noosaville - Noosa River Holiday Park - Boom Gate Entry		46,200								
<b>Holiday Parks Total</b>	<b>-</b>	<b>155,200</b>	<b>65,900</b>	<b>67,600</b>	<b>158,600</b>	<b>252,200</b>	<b>320,600</b>	<b>333,400</b>	<b>340,000</b>	<b>347,400</b>
<b>Libraries &amp; Galleries</b>										
Shire - New Regional Gallery Stage 3 - Business Case	70,000									
Shire Libraries & Galleries Renewal Program		257,500	264,000	270,600						
<b>Libraries &amp; Galleries Total</b>	<b>70,000</b>	<b>257,500</b>	<b>264,000</b>	<b>270,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Loan Redemption</b>										
QTC Capital Debt Redemption	1,241,000	1,272,000	1,304,000	1,418,906	1,573,000	1,612,000	1,653,000	1,700,000	1,511,500	1,549,300
<b>Loan Redemption Total</b>	<b>1,241,000</b>	<b>1,272,000</b>	<b>1,304,000</b>	<b>1,418,906</b>	<b>1,573,000</b>	<b>1,612,000</b>	<b>1,653,000</b>	<b>1,700,000</b>	<b>1,511,500</b>	<b>1,549,300</b>
<b>Parks &amp; Playgrounds</b>										
Asset Management Renewal Future Investment – Parks & Playgrounds					431,900	442,700	453,800	465,100	476,700	488,600
Black Mountain - Cudgerie Common Playground Renewal		185,000								
Boreen Point - Foreshore Park - Boreen Point Living Foreshore Parks Mgt Plan			75,000							
Cooroy - Noosa Botanic Gardens - Plant & Equipment Shed	160,000									
Noosaville Apex Park Swing Relocation & Replacement Renewal		88,550								
Noosaville Lions Park Pirate Playground Renewal	100,000									
Peregian Square - Landscape Design and Delivery	64,350	257,239								
Pomona - Cooroora Creek Park - Renewal/ replacement of fitness equipment		180,000								
Shire BBQ & Drinking Fountain Renewal Program		105,000	107,700	110,400	113,200	116,100	119,100	122,100	125,200	128,400
Shire BBQ Renewal Program	12,000									
Shire Lighting Renewal Program		205,000	210,200	215,500	220,900	226,500	232,200	238,100	244,100	250,300
Shire Park Furniture Renewal Program									125,300	128,500
Shire Park Shelter Renewal Program	116,200	47,400	48,600	49,900	51,200	52,500	53,900	55,300	56,700	58,200
Shire Parks & Playgrounds Trunk Network Upgrade			550,000		550,000		550,000		550,000	
Shire Playground Renewal Program		163,900	168,000	172,200	176,600	181,100	185,700	190,400	195,200	200,100
Shire Wide - Playground Replacement and upgrade		610,000								
Sunrise Beach Foreshore Reserve Picnic Shelters/ BBQ				228,000						
Sunshine Beach Ed Webb Park Upgrade	1,200,000									
<b>Parks &amp; Playgrounds Total</b>	<b>1,652,550</b>	<b>1,842,089</b>	<b>1,159,500</b>	<b>776,000</b>	<b>1,543,800</b>	<b>1,018,900</b>	<b>1,594,700</b>	<b>1,071,000</b>	<b>1,773,200</b>	<b>1,254,100</b>

Financial Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Pathways &amp; Boardwalks</b>										
Cooroy - Mary River Road - Hinterland and Local Links Pathway			47,600							
Cooroy - Pathway Hinterland and Local Links - Kauri St	80,000									
Noosa Heads - Grant Street - Pathway and lighting design		42,000								
Noosa Heads Main Beach Boardwalk Renewal (Seahaven - to Western end)						250,000	750,000			
Noosaville - Bluebell Court - Hinterland and local links Pathway		24,200								
Noosaville - Edward Street - Hinterland and local links Pathway				91,960						
Noosaville - Honeyeater Ave - Hinterland and Local Links Pathway				77,900						
Peregian Beach - Osprey Ave - Pathway renewal and widening		127,500	297,500							
Peregian Beach - Peregian Breeze to Woodland Drive - Trail		220,000								
Peregian Beach Coastal Pathway Upgrade and Cycle Street - Stage 1	100,000	640,000	140,000							
Pomona - Hill Street - Hinterland and local links Pathway		93,170								
Pomona - Pathway Hinterland and Local Links - Factory St	55,000									
Pomona - Red Street - Hinterland and local links Pathway				29,645						
Pomona - School Street - Hinterland and local links Pathway		103,950								
Pomona - Summit Road - Hinterland and local links Pathway	198,000									
Shire Walking & Cycling Strategy Implementation					1,450,000	1,486,300	1,523,500	1,561,600	1,600,700	1,640,800
Shire Wide - Pathway Renewal Program	1,025,000	1,050,700	1,077,000	1,104,000	1,131,600	1,159,900	1,188,900	1,218,700	1,249,200	1,280,500
Sunrise Beach - Captains Court - Hinterland and local links Pathway		49,500								
Tewantin - William Street - Hinterland and local links Pathway			57,200							
Whole of Shire Low Cost-High Impact Walking & Cycling Projects					250,000	256,300	262,800	269,400	276,200	283,200
<b>Pathways &amp; Boardwalks Total</b>	<b>1,458,000</b>	<b>2,351,020</b>	<b>1,619,300</b>	<b>1,303,505</b>	<b>2,831,600</b>	<b>3,152,500</b>	<b>3,725,200</b>	<b>3,049,700</b>	<b>3,126,100</b>	<b>3,204,500</b>
<b>Public Amenities</b>										
Boreen Point - Public Amenities Upgrade			57,600							
Cooroy - Maple Street - Public Amenities Upgrade			376,188							
Noosa Heads - Noosa Spit Amenities Upgrade				481,621						
Noosa Heads - Visitor Information Centre - Roof renewal and amenities upgrade				200,100						
Noosa Woods Park Upgrade Public Amenities		250,000	1,000,000							
Noosaville - Gympie terrace - Changing Places Facility	192,500	800,000	1,269,222							
Shire Public Amenities Renewal Program					339,500	348,000	356,700	365,700	374,900	384,300
<b>Public Amenities Total</b>	<b>192,500</b>	<b>1,050,000</b>	<b>2,703,010</b>	<b>681,721</b>	<b>339,500</b>	<b>348,000</b>	<b>356,700</b>	<b>365,700</b>	<b>374,900</b>	<b>384,300</b>
<b>Public Transport Infrastructure</b>										
Shire Wide - Bus Stop Upgrades	520,720									
<b>Public Transport Infrastructure Total</b>	<b>520,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Financial Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Sealed Roads Network</b>										
Cooroy Mountain, Cooroy Mountain Road - Carriageway Widening				185,000	1,665,000					
Federal - Middle Creek Road - Road Rehabilitation - Stage 2		180,000	1,640,000							
Hinterland - Road Section Upgrades - (Design & Construct)		615,000	-	461,200	-	679,000	696,000	713,400	731,300	750,000
Peregian Beach D&C New Roundabout David Low Way/ Lowry St/Peregian Esplanade		110,000	220,000	770,000						
Walter Hay Drive, Noosaville – Road Safety (Wide Centre Line Treatment)			156,946							
Moorindil St, Corridor Upgrade Design and Construct			300,000	450,000	2,250,000					
Shire Kerb & Channel Renewal Program	205,000	210,200	215,500	220,900	226,500	232,200	238,100	244,100	250,300	256,600
Shire Reseal Program	5,462,000	5,598,600	5,738,600	5,882,100	6,029,200	6,180,000	6,334,500	6,492,900	6,655,300	6,821,700
Shire Wide - Directional Signage		300,000	307,500	315,200	323,100	331,200	339,500	348,000	356,700	365,700
Shire Wide - Guardrail Renewal		315,200	323,100	331,200	339,500	348,000	356,700	365,700	374,900	384,300
Shire Wide - Heavy Patching	1,537,500	1,576,000	1,615,400	1,655,800	1,697,200	1,739,700	1,783,200	1,827,800	1,873,500	1,920,400
Shire Wide - Sealing of Unsealed Roads								1,500,000	1,537,500	1,576,000
Sunrise Beach - 56 David Low Way - Retaining Wall Construction	1,045,000									
<b>Sealed Roads Network Total</b>	<b>8,249,500</b>	<b>8,905,000</b>	<b>10,517,046</b>	<b>10,271,400</b>	<b>12,530,500</b>	<b>9,510,100</b>	<b>9,748,000</b>	<b>11,491,900</b>	<b>11,779,500</b>	<b>12,074,700</b>
<b>Sports Ground and Facilities</b>										
Cooroy Sports Complex - Formalisation of carpark		200,000								
Cooroy Sports Complex - Gymnastics Upgrade & Multi-purpose area	1,624,500	1,102,388								
Cooroy Sports Complex - Internal walk/cycle pathways			500,000							
Cooroy Sports Complex - Reconstruction of internal road network		500,000								
Cooroy Sports Complex - Sporting Field Lighting	500,000									
Infrastructure Upgrade of Local and Lower Order Sporting Facilities					100,000	100,000	100,000	100,000		
Kin Kin Sportsground Upgrade to Oval Facilities & Amenities				307,800						
Sunshine Beach - Noosa Rugby Union Club - Redevelopment	65,000									
<b>Sports Ground and Facilities Total</b>	<b>2,189,500</b>	<b>1,802,388</b>	<b>500,000</b>	<b>307,800</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>
<b>Stormwater Drainage</b>										
Asset Management Renewal Future Investment – Stormwater & Bio Basins						1,000,000	1,020,000	1,040,400	1,061,200	1,082,400
Noosa Heads - Cooyar Street - Stormwater Bio-basin Upgrade	284,160	436,896		193,381	500,000					
Noosaville - 74 Goodchap St - Stormwater Drainage	304,100									
Noosaville - Hilton Esplanade Stormwater Upgrades				1,124,900						
Shire Bio-Retention Basin Renewals Program	51,300	52,600	54,000	55,400	56,800	58,300	59,800	61,300	62,900	64,500
Shire Pipe Relining / Rehabilitation Renewal Program	215,300	220,700	226,300	232,000	237,800	243,800	249,900	256,200	262,700	269,300
Shire Pit Structure Renewal Program	117,900	120,900	124,000	127,100	130,300	133,600	137,000	140,500	144,100	147,800
Shire Stormwater Drainage Trunk Network Upgrade - LGIP					500,000	500,000	500,000	500,000	500,000	500,000
Sunrise Beach Dame Patti Drive Stormwater Outlet Upgrade			106,149							
Sunshine Beach - Ross Crescent - Slope Stabilisation Construction	1,818,797	1,476,142								
<b>Stormwater Drainage Total</b>	<b>2,791,557</b>	<b>2,307,238</b>	<b>510,449</b>	<b>1,732,781</b>	<b>1,424,900</b>	<b>1,935,700</b>	<b>1,966,700</b>	<b>1,998,400</b>	<b>2,030,900</b>	<b>2,064,000</b>

Financial Year ended 30 June	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
<b>Strategic Planning</b>										
Cooran - Sports and Rec - Precinct Master Planning		153,400								
Cooroy - Cooroy East Local Centre - Infrastructure Master Planning		150,000	176,300							
Cooroy - Lake Macdonald Drive - Residential Subdivision	3,300,000									
Doonan - Eumundi Landfill - Masterplan & Feasibility Study	500,000									
Noosa Heads - Noosa Junction - Masterplan Update	100,000									
Noosa Heads - Movement and Space - Master Plan		150,000	340,000							
Noosaville - Wallace Park Precinct - Master Plan		146,400								
Sunshine Beach - NAC - Needs Assessment and Master Plan	78,000									
Tewantin Foreshore Parkland and Public Realm - Master Plan			100,000	300,000						
<b>Strategic Planning Total</b>	<b>3,978,000</b>	<b>599,800</b>	<b>616,300</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Streetscapes and Road Corridors</b>										
Shire Streetscapes Renewal Program		1,155,700	1,184,600	1,214,300	1,244,700	1,275,900	1,307,800	1,340,500	1,374,100	1,408,500
<b>Streetscapes and Road Corridors Total</b>	<b>-</b>	<b>1,155,700</b>	<b>1,184,600</b>	<b>1,214,300</b>	<b>1,244,700</b>	<b>1,275,900</b>	<b>1,307,800</b>	<b>1,340,500</b>	<b>1,374,100</b>	<b>1,408,500</b>
<b>Transport and Infrastructure Management</b>										
Noosa Heads Bus / Multi Model Facility Detailed Design			304,000							
Noosa Heads, Noosa Drive Halse Lane to Sunshine Beach Rd	75,000									
Noosaville Weyba Rd/ Reef St/ Mary St Upgrade Roundabout			100,000	150,000	750,000					
Pomona - Flood Warning Infrastructure	235,000									
Shire Entry Signage Planning/Design and Future Renewals		200,000								
Shire Forward Planning & Design Program Construction Ready Designs	468,000	546,400	560,100	574,200	588,600	603,400	618,500	634,000	649,900	666,200
Sunshine Beach Ben Lexcen Drive / Eenie Creek Road Upgrade Signalised Intersection					300,000	450,000	2,250,000			
<b>Transport and Infrastructure Management Total</b>	<b>778,000</b>	<b>746,400</b>	<b>964,100</b>	<b>724,200</b>	<b>1,638,600</b>	<b>1,053,400</b>	<b>2,868,500</b>	<b>634,000</b>	<b>649,900</b>	<b>666,200</b>
<b>Waste Management</b>										
Doonan - Waste Recovery & Landfill - WHS & Environmental Compliance	650,000									
Doonan - Landfill - Cell 2.1 Eastern batter capping	1,000,000	3,741,700								
Doonan - Landfill - North Batter Capping	1,000,000	3,025,200								
Doonan - Noosaville/Eumundi Road - HES Basin	5,000,000									
Doonan - Noosaville/Eumundi Road Landfill Cell 3.1 Design & Construction			2,100,000	3,000,000						
Doonan - Noosaville/Eumundi Road Landfill Expansion of Resource Recovery Area	1,000,000									
Noosa Heads - Hastings St - Compaction Bins			253,688	259,875						
Waste Management Renewals		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
<b>Waste Management Total</b>	<b>8,650,000</b>	<b>6,966,900</b>	<b>2,553,688</b>	<b>3,459,875</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>ZEN Program</b>										
Emissions Reduction Program Implementation	400,000	400,000								
<b>ZEN Program Total</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>45,245,932</b>	<b>45,109,150</b>	<b>34,357,528</b>	<b>33,028,742</b>	<b>34,461,362</b>	<b>28,791,590</b>	<b>32,516,033</b>	<b>33,634,293</b>	<b>30,998,508</b>	<b>32,904,618</b>

 <b>NOOSA</b> Council	<b>Council Policy</b>  <b>REVENUE POLICY</b>
<b>Corporate Plan Reference:</b>	<b>Theme No. 5. - Excellence</b>  <i>Objective 5.2 - Continue to deliver a financially sustainable Council that has the resources now and into the future to achieve its strategic objectives. This will be supported through the introduction of enhanced sustainability reporting and performance indicators, as well as ESG (environment social and governance) accounting practices as guided by statutory requirements</i>
<b>Endorsed by Council:</b>	28 June 2024
<b>Policy Author:</b>	Director Corporate Services

## POLICY BACKGROUND

Council is required to prepare and adopt a Revenue Policy in accordance with Section 193 of the Local Government Regulation 2012. The purpose of this policy is to set out the principles used by Council for:

- The levying of rates and charges;
- Granting concessions for rates and charges;
- The recovery of overdue rates and charges; and
- Cost recovery methods.

This policy applies to all areas identified in Section 193 of the *Local Government Regulation 2012*, and will be used to guide Council in the development of the Revenue Statement for the 2024/25 financial year.

## COUNCIL POLICY

The principles contained within this policy are applied in the determination of the rates, fees and charges as detailed in the Revenue Statement.

Council levies rates and charges to fund the provision of specific services to our community. When adopting its annual budget Council will set rates and charges at a level that will provide for both current and future community requirements. Council will apply the principle of transparency in making rates and charges.

### General Rates

General rate revenue funds services not otherwise funded through subsidies, grants, contributions or donations from other entities, or not funded by other levies or fees and charges. Council will consider all cost recovery options before determining general rate revenue levels.

Council is required to raise an amount of revenue it sees as being appropriate to maintain and replace assets and provide services to the shire as a whole. In deciding how that revenue is raised, Council has formed the opinion that a differential general rating scheme based primarily on land use, provides the most current equitable basis for the distribution of the general rate burden.



The rateable value for each property is the basis for determining the amount of the general rate levied. Council recognises that significant valuation fluctuations may have an adverse effect on pensioners, therefore Council has a Deferment of General Rates Policy to provide eligible pensioners with the opportunity to apply for a deferment of general rates.

### **Special and Separate Rates and Charges**

Where appropriate Council will fund certain services, facilities or activities by means of separate or special rates or charges.

In accordance with Section 94 of the *Local Government Regulation 2012* Council will levy special rates and charges on certain properties that are considered to be specially benefited by the provision of a specific service, facility or activity.

Special rates are based on the rateable value of the land and special charges are a flat charge per property, where this is considered to provide a more equitable basis for the sharing of the cost.

In accordance with Section 103 of the *Local Government Regulation 2012* Council will levy a separate rate or charge on all rateable land in the region to fund a particular service, facility or activity where Council believes that the service, facility or activity is key in achieving Council's vision for the region.

### **Other Charges**

In general, Council will be guided by the principle of user pays in making all other charges.

### **The Making and Levying of Rates and Charges**

In making and levying rates and charges, Council will apply the principles of:

- Equitable distribution of the general rates burden as broadly as possible;
- Transparency in the making and levying of rates; and
- Clarity by providing meaningful information on rate notices to enable ratepayers to clearly understand their responsibilities;
- Simplicity by having in place a rating regime that is efficient to administer;
- Consistency by scheduling the issue of rate notices on a regular basis;
- Communication by advising ratepayers about rate notice issue dates and discount dates;
- Fiscal responsibility to ensure sufficient funds are levied to meet Council budgetary requirements;
- Flexibility by providing payment arrangements to ratepayers in financial difficulty, along with a wide array of payment options; and
- Sustainability in revenue decisions by responding to changes in the economy and that support financial strategies and services; and
- National Competition Policy legislation (where appropriate) by applying competitive neutrality principles and promoting effective competition where it will enhance community welfare.

### **The Purpose of and Granting of Concessions for Rates and Charges**

Council has determined that pensioners as defined by the *Local Government Regulation 2012* are entitled to receive concessions on rates and various other services that Council provides to the community. Council may grant a concession for land that is owned by a pensioner under Section 120(1) (a) of the *Local Government Regulation 2012*. The purpose of the concessions for pensioners is to assist pensioner property owners to remain in their own home by reducing the financial impact of rates and charges.

In accordance with Section 120(1) (b) of the *Local Government Regulation 2012* and Council's general rate donations policy other charitable organisations and community based groups may also be entitled to concessions.

The purpose of these concessions is to encourage and support not for profit organisations, community groups and sporting associations as they contribute to the health and well-being of the community and the social cohesion of the shire.

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

- Equity and Consistency by ensuring that all applicants of the same type receive the same concession;
- Transparency and Clarity by making clear the requirements necessary to receive concessions;
- Simplicity of the framework to understand and administer;
- Fiscal responsibility to ensure the value of concessions does not unnecessarily burden other ratepayers;
- Flexibility to allow Council to respond to economic conditions;
- Sustainability of revenue decisions that support financial strategies and the delivery of Council services.

### **The Recovery of Rates and Charges**

Council will exercise its rate recovery powers pursuant to the provisions of Chapter 4 Part 12 of the *Local Government Regulation 2012* in order to maintain liquidity through adequate cash flows and to reduce the overall rate burden on ratepayers, and will be guided by the principles of:

- Equity by treating all ratepayers in similar circumstances in the same manner; and Fiscal responsibility by having regard to their capacity to pay;
- Transparency and Clarity by making clear the obligations of ratepayers and the processes used by Council in assisting them to meet their financial obligations; and
- Consistency by scheduling reminder notices and recovery of overdue rates and charges within a consistent timeframe; and
- Simplicity of the recovery process to administer and maintain; and
- Flexibility by accommodating ratepayers' needs through short-term payment arrangements; and
- Sustainability by ensuring overdue rates and charges remain at a level that does not impact Council services.

Council may use its other powers under the *Local Government Act* and *Local Government Regulation* to recover overdue rates and charges. In particular, Council may exercise its power under section 95 of the *Local Government Act* to register a charge over land where rates and charges become overdue.

Alternatively, Council may elect to bring court proceedings against a ratepayer to recover overdue rates and charges as a debt pursuant to section 134 of the *Local Government Regulation*.

### **Cost Recovery Fees**

All fees and charges will be set with reference to cost recovery pricing. Commercial charges will be at market rates and / or apply the competitive neutrality principle.

### **New Development Costs**

Developer contributions for infrastructure are determined each year in accordance with the philosophy that a developer should pay reasonable and relevant contributions towards the capital cost of the provision of infrastructure to meet past and future augmentation costs associated with new development, subject to State Government requirements. Infrastructure agreements are negotiated outcomes between Council and the developer.

## ROLES AND RESPONSIBILITIES

### Councillors

Councillors will consider and adopt Council's Revenue Policy.

### Chief Executive Officer (CEO) and Executive Team

The CEO and Executive Team will endorse the Revenue Policy for Council adoption and provide leadership and commitment in complying with the Policy and relevant legislation and documents.

### Revenue Services

Revenue Services will administer the operation of the Policy.

### Council Officers

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

## RELEVANT LEGISLATION

*Local Government Act 2009*

*Local Government Regulation 2012*

## HUMAN RIGHTS COMPATIBILITY STATEMENT

In developing this policy, the subject matter has been considered in accordance with the requirements of the Queensland Human Rights Act 2019. It is considered that the subject matter does not conflict with any human rights and supports a human rights approach to decision making by Council.

This policy should be read in conjunction with the Human Rights Act 2019 (QLD) and Council's Human Rights Policy.

### Version control:

Version	Reason/ Trigger	Change (Y/N)	Endorsed/ Reviewed by	Date
1.0	Create new	N	Director Corporate Services	02 January 2014
2.0	Review	Y	Manager Revenue Services	04 June 2014
3.0	Review	Y	Manager Revenue Services	03 June 2015
4.0	Review	Y	Manager Revenue Services	07 May 2016

**REVENUE POLICY**

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5.0	Review	Y	Director Corporate Services	11 May 2017
6.0	Review	Y	Council	06/07/2018
7.0	Review	Y	Council	28/06/2019
8.0	Review	N	Council	10/07/2020
9.0	Review	N	Council	30/06/2021
10.0	Review	N	Council	28/06/2022
11.0	Review	Y	Council	30/06/2023
12.0	Review	Y	Council	28/06/2024

# **REVENUE STATEMENT**

## **2024/25**



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## 1. INTRODUCTION

### 1.1 Abbreviations

In this Revenue Statement, for brevity and convenience:

- references to the Act are to the *Local Government Act 2009*;
- references to the Regulation are to the *Local Government Regulation 2012*;

References to community titles lots are to lots in a scheme created under the Body Corporate and Community Management Act 1997 or a predecessor Act, the Mixed Use Development Act 1993, Integrated Resort Development Act 1987, and cognate Queensland legislation.

### 1.2 Revenue Statement Adoption

Section 169(2) of the *Regulation* requires a local government to prepare and adopt a Revenue Statement each financial year as part its budget. Section 172 of the *Regulation* specifies the content to be included in the Revenue Statement.

Pursuant to sections 169(2) and 172, Council resolves to adopt the following Revenue Statement, which provides details of the following:

- General rates.
- Separate rate (a rate made and levied on all rateable land):
  - Bushfire Resilience and Response Levy.
- Special rates (each a rate made and levied on some, but not all, rateable land in the shire):
  - Noosa Waters Lock and Weir Maintenance Levy;
  - Noosa Waters Canal Maintenance Levy;
  - Noosa Junction Levy;
  - Noosa Junction Streetscape Levy;
  - Hastings Street Precinct Levy;
  - Noosa Main Beach Levy.
- Special charge (a charge made and levied on some, but not all, rateable land in the shire).
  - Hastings Street Community Safety Program Charge;
- Separate charges (each a charge made and levied equally on all rateable land):
  - Environment Levy;
  - Sustainable Transport Levy;
  - Heritage Levy.
- Waste management charges.
- Holding tank charges.
- Administration, which covers pensioner concessions, discounts, arrangements, general rate deferrals, general rate concessions, financial hardship concessions and interest.
- Cost-recovery fees.
- Commercial charges for each business activity that Council conducts on a commercial basis.

### **1.3 Approach to Making/Levying Rates and Charges**

Council has developed this Revenue Statement in accordance with its Revenue Policy, which aims to raise revenue sufficient to enable it:

- to deliver a budget that provides a robust financial basis for effective administration of expenditure and debt;
- to provide services in a manner directed at safeguarding intergenerational equity within the community, i.e. by endeavouring to meet the needs of the present without compromising the ability of future generations to meet their needs;
- to sustain its long-term operational capabilities;
- to encourage the development of a vibrant and strong local economy served by appropriate infrastructure and facilities;
- to provide certainty of funding for the provision of the infrastructure and services identified in its long-term strategic plans.

Council's applies the following criteria to structuring its rates and charges:

- pursuit of effectiveness and efficiency in meeting the objectives (financial, social, economic, and environmental, and other) in its Corporate Plan and policies;
- pursuit of equity and fairness, including consistency, in the application of lawful rating and charging principles; in particular, avoiding bias, taking account of all relevant considerations, and disregarding irrelevancies, e.g. perceived personal wealth of ratepayers or ratepayer classes;
- pursuit of clarity of expression and presentation, to optimise ratepayer and stakeholder comprehension; and
- ensuring its revenue decisions support its financial strategies for responsible and maintainable delivery of the infrastructure and services consistently with its long-term planning.

Council seeks to meet those criteria in:

- making, levying, and collecting its rates and charges;
- granting and administering rating and charging concessions;
- charging for its services and facilities;
- charging for competitive services and facilities;
- charging for business services and facilities (subject to National Competition Policy);
- imposing cost-recovery fees; and
- funding Council infrastructure.

In making all rates and charges Council will also have regard to:

- transparency - to inform the community of the basis of those rates and charges and hence Council's accountability;
- creating a rating regime that is cost effective to administer;
- flexibility - taking account of changes in the local economy.

## **2. ADMINISTRATION**

### **2.1 Issue of Rates Notices**

Council will issue rate notices in July 2024 for the billing period 1 July 2024 to 31 December 2024 and in January 2025 for the billing period 1 January 2025 to 30 June 2025.

### **2.2 Adjustment of Rates and Charges**

Supplementary rates notices for variations in rates and charges may be issued as required during the financial year. It is the owner's responsibility to check that all rates and charges are correct at the time of the issue of the rate notice. Adjustments to rates and charges levied in prior financial years will not be made.

### **2.3 Early Payment Discount**

Discounts for prompt payments will be allowed on the rates and charges stipulated in Council's Revenue Statement as having discounts applying to them. Such discounts are allowed pursuant to section 130 of the *Regulation*.

#### **2.3.1 Method of Calculation**

Subject to section 2.3.2 of this Revenue Statement, a 5% discount will be allowed on general rates where the net amount shown on the rate notice is paid by the designated due date.

No discount is allowable on the following charges which may appear on the rates notice:

- State Emergency Management Levy;
- Special Rates and Charges;
- Separate Rates and Charges;
- Waste Management Charges;
- Change of Ownership Fee;
- Rate Notice Paper Fee;
- Backflow Device Registration Fee;
- Holding Tank Charges ;
- Any property charge relating to the provision of temporary services or the carrying out of Council works on or in connection with the property;
- Any non-rate item included on the rate notice;
- Legal costs incurred by Council in rate and charge collection;
- Interest charges on overdue rates and charges; and
- Any other rate, charge or amount unless a discount is specifically permitted by this Revenue Statement.

#### **2.3.2 Payments Made Before the Due Date**

A discount shall be allowed where full payment of the current period rates and charges, plus any overdue rates and charges and interest thereon, is received before the first working day following the due date. This shall apply to all payments made at a Council office, an approved agency, or by electronic means. For payments made through an approved agent or by electronic means the payment is deemed to be received on the transaction date provided by the approved agent or relevant financial institution.

#### **2.3.3 Allowance of Early Payment Discount for Late Payments**

There are occasions when payment by the due date is not achieved through circumstances beyond the control of the ratepayer and section 130(10) of the *Regulation* provides Council with a discretionary power to allow discount in such circumstances.

### **2.3.3.1 Payments Made after the Due Date**

The discount will be allowed if the full payment of the overdue rates and charges is made within a period specified by Council and the applicant provides proof satisfactory to Council of any of the following:

- illness involving hospitalisation and/ or incapacitation of the ratepayer at or around the due date for payment;
- the death or major trauma (accident/ life threatening illness/ emergency operation) of the ratepayer and/ or family members (spouse/ children/ parents) at or around the due date for payment;
- the loss of records resulting from factors beyond the ratepayer's control (Fire/ Flood etc.),

and Council is satisfied that the event was the cause of the ratepayer's failure to make full payment by the due date.

### **2.3.3.2 Late Payments Due to Delivery Difficulties**

The discount will be allowed following non-receipt of the rates notice by the ratepayer, or the non-receipt or late receipt of the rates payment by Council, where the reason for such non-receipt or late receipt is separately substantiated by:

- a written statement from the ratepayer detailing non receipt of the rates notice, provided a discount has not been allowed on a previous late payment in similar circumstances in the last five (5) years; or
- other evidence that payment of the rates was made by the ratepayer at the time, but did not reach Council due to circumstances beyond the control of the ratepayer; or

The discount also may be allowed if substantiated by evidence that the return of the rate notice to Council although correctly addressed is through no fault or instigation of the ratepayer and beyond the ratepayer's reasonable control.

The discount will not be allowed if the circumstances above are result from:

- the failure of the ratepayer to ensure that Council was given correct notification of the postal address for service of notices prior to the issue of the rate notices; or
- the failure of the ratepayer to ensure that Council was given the correct notification of the email address for service of the notices prior to the issue of the rate notices where the option for delivery by electronic means has been selected; or
- a change of ownership, where Council received notification of the change of ownership after the issue of the rates notice.

### **2.3.3.3 Administrative Errors**

An extended discount period will be allowed if Council has failed to correctly issue the rates notice in sufficient time to permit the ratepayer to make payment before the expiration of the discount period. The extended discount period will be equivalent to that period provided to other ratepayers and will commence from the date Council specifies.

### **2.3.3.4 Payment Errors**

Where there is an apparent accidental short payment of the rates resulting from a miscalculation of the net amount due, arising from the payment of a number of rate notices at one time (i.e. addition error) or the tendering of an incorrect amount for a single rate notice (i.e. transposition error), the discount will be allowed in the following manner:

- Where the amount of the error is \$50.00 or less:  
Full discount will be allowed and the underpaid amount will be treated as 'Arrears of Rates'.
- Where the amount of the error exceeds \$50.00:



The ratepayer will be advised in writing of the error and given 14 days to pay the shortfall. If the shortfall is paid by the extended due date so advised, the full discount will be allowed at that time.

Allowance of discount in these circumstances will not be allowed if any transposition error or addition error exceeds 20% of the total net rates payable on the single rate notice or the number of rate notices paid at one time.

## **2.4 Pensioner Concessions**

Council's pensioner rate concession to eligible pensioners will be allowed under chapter 4, part 10 of the *Regulation*.

### **2.4.1 Eligibility Criteria**

The pensioner:

1. Must comply with eligibility criteria contained in the Queensland Government's Pensioner Rate Subsidy Scheme and must possess a current, valid qualifying concession card, namely:
  - Pensioner Concession Card issued by Centrelink or the Department of Veteran Affairs or
  - Repatriation Health (Gold) Card - (for all Conditions) issued by the Department of Veteran Affairs; and
2. Must be the owner (either solely or jointly), or be an eligible life tenant, in accordance with the guidelines for the State Government Rate Subsidy Scheme, of property within the local government area, which is their principal place of residence, and must have (either solely or with a co-owner) the legal responsibility for payment of rates and charges Council levies in respect of the property; and

In the case of joint ownership or ownership in common, the concession will apply only to the approved pensioner's proportionate share of the applicable rates and charges, except where the co-owners are an approved pensioner and his/ her spouse. The concession will apply to the full amount of applicable rates and charges; and
3. Must, if a 'first time' applicant, lodge and complete the prescribed application, to become entitled to a rate concession. The information on this application form will be used by Council to verify the eligibility of all pensioners (Centrelink and Veteran Affairs pension recipients). Upon proof of eligibility, the entitlement to a concession will commence from either the card start date shown on the Pensioner Concession Card or the date of occupation of their principal place of residence or the start date of the current rating period, whichever is the latest. Such entitlement shall continue until the sale of that property or until the entitlement to a pension ceases to exist; and
4. Must, if an 'existing' applicant, lodge another application if required by Council or on the acquisition of a replacement property within the shire. Entitlements to a concession will continue without interruption if such application is received within a month of the request for a new application or of the property settlement.

### **2.4.2 Method of Calculation**

The concession shall be 25% of the general rate up to a maximum amount of \$230.00 per annum, \$115.00 per half year.

## **2.5 Outstanding Rates and Charges**

### **2.5.1 Interest Charges**

Interest will be applied to all overdue rates or charges pursuant to sections 132 and 133 of the *Regulation*. The interest will be compound interest, calculated on daily rests. For a day on or after 1 July 2024 the interest rate will be 12.35% per annum.

### 2.5.2 Arrangements to Pay

Arrangements pursuant to section 129 of the *Regulation*, for payment by instalments, will be allowed for properties where there are no overdue rates and charges from previous rating periods and the ratepayer and Council agree that such arrangements will allow the outstanding rates or charges payable to be paid by the end of the current billing period.

An application for an instalment payment arrangement should be received by Council prior to 31 July 2024 or 31 January 2025, but an arrangement to pay may be allowed if received after those dates at the discretion of Council if it is satisfied that either the ratepayer did not receive the rate notice when issued and first become aware of unpaid rates and charges when they received a reminder notice, or that there were other circumstance that prevented the ratepayer from applying for an arrangement to pay in a timely manner. Under an instalment arrangement no discount will be provided for rates which are due. Repayments will be calculated as at the time of applying for an arrangement and will not incur interest charges.

Where a ratepayer defaults on an arrangement to pay, the arrangement will be cancelled, and interest will be charged on the overdue rates and charges in accordance with section 2.5.1 of this Revenue Statement from the date of default. Additionally, Council will not enter any further arrangements during the rating period covered by the initial arrangement request.

## 2.6 Deferment of General Rates

Chapter 4 Part 10 of the *Regulation* allows Council to grant a rating concession to certain ratepayers by entering an agreement to defer the payment of rates and charges.

Pursuant to section 120(1)(a), section 121(b) and section 122(1)(b) of the *Regulation*, Council may allow eligible pensioners to enter an agreement to defer the payment of rates.

### 2.6.1 Deferment for Pensioners

To assist eligible pensioners who have experienced large increases in the value of their property as determined by the Department of Resources or have experienced financial hardship, Council will allow deferment of up to 50% of the general rate. The deferred rates will accumulate as a debt against the property until it is sold or until the death of the ratepayer.

The deferment of general rates applies only to rates payable with respect to land included in Differential General Rates Categories 1, 5, 6, 7, 8, 10, 22, 23, and 25 to 30.

To be eligible to defer up to 50% of the general rate the applicant must:

- own and occupy the property; and
- have no overdue rates and charges on the property; and
- be the holder of a Pension Concession Card issued by Centrelink or the Department of Veteran Affairs; or
- a Repatriation Health (Gold) Card issued by the Department of Veteran Affairs; or
- a Commonwealth Seniors Health Card; or
- a Queensland Seniors Card issued by the Queensland State Government.

*Note that automatic eligibility applies to those ratepayers currently receiving a Pension Concession on their rate notice. Eligibility for those ratepayers with a Seniors Card will be assessed accordingly.*

### 2.6.2 Deferred General Rates Interest Charges

Interest charges, or the payment of an additional charge, will be applied to all deferred general rates under Section 122(5) of the *Regulation*. The interest shall be compound interest, calculated in daily rests. The interest rate shall be set at the 90-day bank bill rate as at the adoption of the 2024/25 Budget.

### 2.6.3 Application to Defer

Ratepayers will be required to apply for a deferment of the general rate. Upon approval of the application the deferment agreement will continue until Council is notified in writing to cease the agreement, or until such time as the property is sold, or upon the death of the ratepayer, or until the due date for payment as specified in the provisions of the deferment agreement.

## 2.7 General Rate Exemptions and Concessions

By section 93(3) of the *Act*, certain land is exempt from general rates. Section 73 of the *Regulation* further details land that is exempt in accordance with section 93(3)(j)(ii) of the *Act*.

In applying these sections of the *Act* and the *Regulation*, Council will be guided by the principle of engaging in communication to raise the awareness of target groups that may qualify for these exemptions.

By section 73 of the *Regulation*, the following land is exempted from rating for section 93(3)(j)(ii) of the *Act*:

- (a) land owned by a religious entity if the land is less than 20ha and is used for 1 or more of the following purposes:
  - (i) religious purposes, including, for example, public worship;
  - (ii) the provision of education, health or community services, including facilities for aged persons and persons with disabilities;
  - (iii) the administration of the religious entity;
  - (iv) housing incidental to a purpose mentioned in paragraph (i), (ii) or (iii);
- (b) land vested in, or placed under the management and control of, a person under an Act for:
  - (i) a public purpose that is a recreational or sporting purpose; or
  - (ii) a charitable purpose;
- (c) land used for purposes of a public hospital if:
  - (i) the public hospital is
    - (A) part of a private hospital complex; or
    - (B) a private and public hospital complex; and
  - (ii) the land used for the purposes is more than 2ha and is separated from the rest of the complex;
- (d) land owned by a community organisation if the land is less than 20ha and is used for providing the following:
  - (i) accommodation associated with the protection of children;
  - (ii) accommodation for students;
  - (iii) educational, training or information services aimed at improving labour market participation or leisure opportunities;
- (e) land used for a cemetery.

### 2.7.1 General Rate Concession – Community and Not for Profit Organisations

In addition to those classes of land granted a general rate exemption as outlined in section 2.7.1 above, Council also provides general rates concessions to land deemed eligible in accordance with Council's General Rate Donation policy.

Applications received during the 2024/25 year that meet the policy eligibility requirements will be granted a general rate concession for the year. Property owners must immediately notify Council if there is a substantive change of land use for a property in receipt of a general rate concession.

This general rate concession to eligible property owners will be allowed under section 120 (1) (b) of the *Regulation*.

### 2.7.2 Financial Hardship Concessions

Council also provides concessions in the form of an interest free payment period of up to 2 years in accordance with Council's Financial Hardship policy.

This general rate concession to eligible property owners will be allowed under section 120 (1) (c) of the *Regulation*.

### 2.7.3 General Rate Concession – Secondary Dwellings.

A property that is categorised in Category 25, Non-Strata Residential – 2 to 4 Residences, will be entitled to a concession equivalent to 25% of their general rate if they meet the following criteria: -

- (a) There are only 2 dwellings on the property,
- (b) The secondary dwelling is small scale and subordinate to the first dwelling house, with a maximum gross floor area of 65m<sup>2</sup> and no more than 2 bedrooms,
- (c) The secondary dwelling is not offered for short-term letting.

This general rate concession to eligible property owners will be allowed under section 120 (1) (c) of the *Regulation*.

Applications received during the 2024/25 year that meet the eligibility requirements will be granted a general rate concession for the year. Property owners must immediately notify Council if there is a substantive change on the property in receipt of a general rate concession if it affects the eligibility criteria.

## 2.8 Fees and Charges

Section 97 of the *Act* allows a local government to fix a cost recovery fee and section 172(1) (c) of the *Regulation* provides that the Revenue Statement must state the criteria used to decide the amount of any cost recovery fees. All fees and charges will be set with reference to cost reflective pricing. Cost recovery fees will be charged up to a maximum of full cost.

Any non-profit, volunteer, charitable, community, sporting, or religious organisation not in possession of a permanent liquor or gaming licence or a surf lifesaving club (or similar organisation) in possession of a permanent liquor licence is eligible for a single discount of 50% reduction in development application fees.

Section 172(1) (d) of the *Regulation* provides that if the local government conducts a business activity the Revenue Statement must state the criteria used to decide the amount of the charges for the activity's goods and services. Commercial charge setting will have considered the competitive neutrality principle for a business activity conducted by Council and all commercial charges for the 2024/25 financial year are set out in the Register of General Cost-Recovery Fees and Commercial Charges 2024/25 as adopted.

## 2.9 Definitions

**extractive industry:** the dredging, excavating, quarrying, sluicing or winning of materials from the ground.

**home hosted:** means the provision, or making available a habitable room, for example, a bedroom, studio or cabin of a property, for use by 1 or more persons, other than the owner; whilst the owner resides at the premises.

**land use codes:** those land use codes approved by the Queensland Department of Resources.

**multi dwelling:** dual occupancy, secondary dwelling or flats, on the same lot.

**not PPR:** Land which is not the owner's principal place of residence.

**predominant use:** the single use, or in the case of multiple usages, the main use, for which in the opinion of council the property is being used or could potentially be used by virtue of the improvements or activities conducted upon the property.

**primary production purposes:** land available for the business or industry of grazing, dairying, pig farming, poultry farming, viticulture, orcharding, apiculture, horticulture, aquaculture, vegetable growing, the growing of crops of any kind, forestry; or any other business or industry involving the cultivation of soils, the gathering in of crops or the rearing of livestock; and where a farming concession is granted by the Department of Resources in accordance with Chapter 2, Part 2, Division 5, Subdivision 2 of the *Land Valuation Act 2010*.

**PPR:** means a *dwelling* that is the place of residence at which at least one natural person who constitutes the *owner/s* of the land predominantly resides. In establishing *principal place of residence*, Council may consider, but not be limited to whether the owner has moved his or her personal belongings into a residence on the land, the *owner's* declared address for electoral, taxation, government social security or national health registration purposes, or any other form of evidence deemed acceptable by Council.

The following cases specifically do not comply with the definition of a *principal place of residence*, namely a dwelling that is:

- (a) not occupied by at least one person/s who constitute the *owner/s*, but occupied by any other person/s, whether in return for rent or remuneration or not, including members of the owner's family or
- (b) vacant either permanently or temporarily for more than 120 days in any given year, except in the case where:
  - (i) The dwelling is a place of residence undergoing renovation or redevelopment, and the owner/s do not own any other property which they claim to be their principal place of residence.
  - (ii) The property is vacant due to the owner's absence on an extended holiday, provided that the property remains vacant for the entire period of their absence.
  - (iii) A property is vacant due to the owner/s absence due to work commitments, provided that the absence is confirmed by the employer to Council's satisfaction and the property remains vacant or is occupied by immediate family members only during the period of the owner/s absence.
  - (iv) The owner is absent due to medical reasons of the owner or a close relative and this is confirmed in writing by a health professional to Council's satisfaction.
- (c) not owned by a natural person e.g. owned by a company or trust, excepting where the natural person residing at the property as their principal place of residence is the company owner.

**retirement village:** a facility where older members of the community or retired persons reside, or are to reside, in independent living units or serviced units in accordance with the *Retirement Villages Act 1999*.

**shared facility accommodation:** A property such as a guest house or private hotel, where room only or room and meals are provided and having shared facilities, categorised under land use code 07.

**shopping centre:** land used for major retail activities including an integrated shopping centre or showrooms.

**strata unit:** is a community titles lot, other than a lot comprising a detached dwelling.

**transitory accommodation:** a property, or part of a property, offered as, or available or used for, temporary rented occupation, generally (but not exclusively) as short stay letting (note: transitory accommodation listings or advertising/ marketing, for example, on such as publicly available websites and/or with real estate agents, will constitute evidence of the property being offered or available). Without limitation, the following is not transitory accommodation;

- a) an entire property that is offered, available, or used for short stay letting for a total of less than 60 days in the financial year; or
- b) a room in a property that is offered, available or used for short stay letting within a principal place of residence and is considered home hosted as the owner/s reside at the property when the room is offered, available or used for short stay letting for a total of less than 90 days in the financial year; or
- c) a property with a documented tenancy agreement in place that meets the requirements of the Residential Tenancies and Rooming Accommodation Act 2008 and the agreement is for a period of 90 consecutive days or more in the financial year; or
- d) shared facility accommodation; or
- e) accommodation in an hotel; or
- f) accommodation in a motel; or
- g) backpacker accommodation.

For clarity, where a multi-dwelling is used to provide transitory accommodation the predominant use definition is applied. Without limitation, the following is a predominant use of transitory accommodation: where 50% or more of a multi-dwelling is offered or available as transitory accommodation.

Holiday houses used by its owners and not let for commercial gain are not regarded as transitory accommodation.

**vacant land:** land devoid of buildings or structures with the exception of outbuildings or other minor structures not designed for or used for human habitation or occupation. Excluded is land that is used for car parking or in conjunction with any commercial activity, e.g. heavy vehicle or machinery parking, outdoor storage, commercial/ industrial assembly, or rural activities such as cultivation, grazing or agistment.

Any terms not defined in this Revenue Statement shall be as defined under the *Act* and *Regulation*.

### **3. GENERAL RATES**

#### **3.1 Basis of Rates**

Section 94 of the *Act* requires Council to levy general rates on all rateable land within the Noosa Shire local government area. Pursuant to section 74 of the *Regulation*, the rates will be calculated using the rateable value of the land.

Pursuant to chapter 4, part 5 of the *Regulation*, Council will use a system of differential general rating for the 2024/25 financial year. Council will not make a resolution limiting the increases in general rates for the 2024/25 financial year.

#### **3.2 Rates to Apply**

The applicable rates for the 2024/25 financial year are identified in *Table 2 Schedule of Rates*, as adopted in the 2024/25 Council budget. The rate shall apply to the rateable value of lands which are within the Noosa Shire as provided by the Department of Resources.

##### **3.2.1 Differential General Rates**

For the purpose of making and levying differential general rates for the financial year, Council determines, for section 81 of the *Regulation*, that:

- (i) the categories into which rateable land in the Shire is to be categorised are set out in column 1, table 1 (below); and
- (ii) the descriptions of each category of rateable land are set out in column 2, table 1.

For subsections 81(4) and (5), Council delegates to the Chief Executive Officer (CEO) the power to identify the rating category to which each parcel of rateable land in the local government area belongs. The identification of land in column 3, table 1 is for guidance only.

##### **3.2.2 Minimum General Rates**

Council has applied the rate in the dollar and minimum general rate levy as indicated in *Schedule of Rates Table 2*. Minimum general rates are levied pursuant to section 77 of the *Regulation*.

##### **3.2.3 Objecting to a Differential General Rate Categorisation**

In accordance with section 90(2) of the *Regulation*, the only ground for objecting to a rating categorisation is that the owner considers the land should belong to a different rate category.

In accordance with section 90(3), the owner may object by giving the local government an objection notice. Section 90(4) details what the notice must contain. The notice must be in the form Council has approved.

Section 90(5) requires the owner to give the objection notice within:

- (a) 30 days after the day when the rate notice was issued; or
- (b) a longer period that Council allows.

Council will only accept objections to a rates category within the financial year for which the rates are levied.

In accordance with section 91(5) of the *Regulation*: if the CEO decides to change the rating category of the land, the rating category is taken to have been changed from the start of the period to which the relevant rate notice relates.

No objections for rates levied in previous financial years will be accepted; consequently no adjustments for rates levied in previous financial years will be made on the basis of incorrectly categorised land.



### 3.2.4 Hardship

Where a landowner:

- (a) has a property that is included in differential general rate category 9 or 21; and
- (b) is using the property to provide accommodation to a member of their immediate family, and
- (c) the family member being housed has special circumstances such as a physical or mental disability or safety and privacy concerns that preclude ownership of the property in their name as a viable option.

Council may grant a concession to the ratepayer on the basis of hardship by reclassifying the property to the equivalent principal place of residence category.

### 3.3 Discounts

An early payment discount as mentioned in section 2.3 and council pensioner concessions as mentioned in section 2.4 shall be applied to this rate for qualifying ratepayers.

**Table 1 – Rating Categories & Descriptions**

Category	Description	Identification (Guidance only)
1. Rural & Agricultural.	Land used, or intended to be used, for rural or agricultural or primary production purposes.	Land with the following land use codes: 44, 60-61, 64-71, 73-89 and 93 or as otherwise identified by the CEO.
2. Non-Residential.	Land which is used, or intended to be used, for non-residential purposes other than land included in categories 1, 3, 4 and 14 - 20.	Land with the following land use codes: 07-20, 22-39, 41-50, 52 and 91 or as otherwise identified by the CEO.
3. Extractive Industries.	Land used for the purpose of extractive industry for more than 50,000 tonnes per annum of material from the earth.	Land with land use code 40 or as otherwise identified by the CEO.
4. Retirement Villages	Land used for the purposes of a retirement village.	Land with the following land used code 21 or as otherwise identified by the CEO.
5. Residential (PPR) and Other – RV ≤\$800,000.	Land, with a rateable value of less than or equal to \$800,000 which is- a. used as the owner's principal place of residence, other than land in categories 10, 22, 23 and 25 to 36; or b. not included in any other category.	Land with the following land used codes: 01, 02, 04, 05 and 06 or as otherwise identified by the CEO.
6. Residential (PPR) and Other – RV	Land, with a rateable value between \$800,001 and \$2,500,000 which is-	Land with the following land used

Category	Description	Identification (Guidance only)
\$800,001 - \$2,500,000.	a. used for as the owner's principal place of residence other than land in categories 10, 22, 23 and 25 to 36; or b. not included in any other category.	codes: 01, 02, 04, 05 and 06 or as otherwise identified by the CEO.
7. Residential (PPR) and Other – RV \$2,500,001 - \$5,000,000.	Land, with a rateable value between \$2,500,001 and \$5,000,000 which is- a. used as the owner's principal place of residence other than land in categories 10, 22, 23 and 25 to 36; or b. not included in any other category.	Land with the following land used codes: 01, 02, 04, 05 and 06 or as otherwise identified by the CEO.
8. Residential (PPR) and Other – RV > \$5,000,000.	Land, with a rateable value greater than \$5,000,000 which is- a. used as the owner's principal place of residence other than land in categories 10, 22, 23 and 25 to 36; or b. not included in any other category.	Land with the following land used codes: 01, 02, 04, 05 and 06 or as otherwise identified by the CEO.
9. Residential (Not PPR)	Land used for residential purposes other than as the owner's principal place of residence other than land in category 11, 21, 24 and 25 to 36.	Land with the following land used codes: 02 and 05 or as otherwise identified by the CEO.
10. Residential Home Hosted Transitory Accommodation	Land used as the owner's principal place of residence plus as transitory accommodation - other than land in category 23 and 25 to 36.	Land with the following land used codes: 02 and 05 or as otherwise identified by the CEO.
11. Transitory Accommodation.	Land used as transitory accommodation, other than land in category 24 and 25 to 36.	Land with the following land used codes: 02 and 05 or as otherwise identified by the CEO.
12. Vacant Urban Land – RV > \$1,500,000 and area more than 1,500 m <sup>2</sup> .	Vacant land with a rateable value greater than \$1,500,000, with an area of more than 1,500m <sup>2</sup> in the locality of Castaways Beach or Cooroy or Marcus Beach or Noosa Heads or Noosaville or Peregrine Beach or Sunrise Beach or Sunshine Beach or Tewantin, other than land included in category 13.	Land with the following land used codes: 01, 04 and 06 or as otherwise identified by the CEO.
13. Subdivided land not yet developed	Vacant land to which Chapter 2, Part 2, Division 5, Subdivision 3 of the <i>Land Valuation Act 2010</i> applies.	Land with the following land used code 72 or as otherwise identified by the CEO.

Category	Description	Identification (Guidance only)
14. Shopping Centres – gross floor area between 1,000 and 2,500m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area between 1,000 and 2,500m <sup>2</sup>	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
15. Shopping Centres – gross floor area between 2,501 and 5,000m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area between 2,501 and 5,000m <sup>2</sup> .	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
16. Shopping Centres – gross floor area between 5,001 and 10,000m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area between 5,001 and 10,000m <sup>2</sup> .	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
17. Shopping Centres – gross floor area between 10,001 and 20,000m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area between 10,001 and 20,000m <sup>2</sup> .	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
18. Shopping Centres – gross floor area between 20,001 and 30,000m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area between 20,001 and 30,000 m <sup>2</sup> .	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
19. Shopping Centres – gross floor area between 30,001 and 40,000m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area between 30,001 and 40,000 m <sup>2</sup> .	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
20. Shopping Centres – gross floor area greater than 40,000m <sup>2</sup>	Land used for the purposes of a shopping centre, with a gross floor area greater than 40,000 m <sup>2</sup> .	Land with the following land used codes: 14, 15, 16 or 23 or as otherwise identified by the CEO.
21. Strata Units (Not PPR).	Land which is a strata unit used for residential accommodation purposes other than as the owner's principal place of residence, other than land in category 24.	Land with the following land used codes: 08 or 09 or as otherwise identified by the CEO.

Category	Description	Identification (Guidance only)
22.Strata Units (PPR).	Land which is a strata unit used as the owner's principal place of residence other than land in category 23.	Land with the following land used codes: 08 or 09 or as otherwise identified by the CEO.
23.Strata Units Home Hosted Transitory Accommodation.	Land which is a strata unit used as the owner's principal place of residence and is defined as transitory accommodation.	Land with the following land used codes: 08 or 09 or as otherwise identified by the CEO.
24 Strata Units Transitory Accommodation.	Land which is a strata unit used other than as the owner's principal place of residence and is defined as transitory accommodation.	Land with the following land used codes: 08 or 09 or as otherwise identified by the CEO.
25.Non-Strata Residential - 2 to 4 residences	Land, used for residential purposes, on which there are 2 to 4 self-contained flats, studios, cabins or dwellings, other than land in category 31.	Land with the following land used code 03 or as otherwise identified by the CEO.
26.Non-Strata Residential - 5 to 9 residences	Land, used for residential purposes, on which there are 5 to 9 self-contained flats, studios, cabins or dwellings, other than land in category 32	Land with the following land used code 03 or as otherwise identified by the CEO.
27.Non-Strata Residential - 10 to 14 residences	Land, used for residential purposes, on which there are 10 to 14 self-contained flats, studios, cabins or dwellings, other than land in category 33.	Land with the following land used code 03 or as otherwise identified by the CEO.
28.Non-Strata Residential - 15 to 19 residences	Land, used for residential purposes, on which there are 15 to 19 self-contained flats, studios, cabins or dwellings, other than land in category 34.	Land with the following land used code 03 or as otherwise identified by the CEO.
29.Non-Strata Residential - 20 to 29 residences	Land, used for residential purposes, on which there are 20 to 29 self-contained flats, studios, cabins or dwellings, other than land in category 35.	Land with the following land used code 03 or as otherwise identified by the CEO.
30.Non-Strata Residential - greater than 30 residences	Land, used for residential purposes, on which there are 30 or more self-contained flats, studios, cabins or dwellings, other than land in category 36.	Land with the following land used code 03 or as otherwise identified by the CEO.

Category	Description	Identification (Guidance only)
31.Non-Strata Residential Transitory Accommodation - 2 to 4 residences	Land, used for residential purposes, on which there are 2 to 4 self-contained flats, studios, cabins or dwellings, and where at least one of the self-contained flats, studios, cabins or dwellings is transitory accommodation.	Land with the following land used code 03 or as otherwise identified by the CEO.
32.Non-Strata Residential Transitory Accommodation - 5 to 9 residences	Land, used for residential purposes, on which there are 5 to 9 self-contained flats, studios, cabins or dwellings, and where at least one of the self-contained flats, studios, cabins or dwellings is transitory accommodation.	Land with the following land used code 03 or as otherwise identified by the CEO.
33.Non-Strata Residential Transitory Accommodation - 10 to 14 residences	Land, used for residential purposes, on which there are 10 to 14 self-contained flats, studios, cabins or dwellings, and where at least one of the self-contained flats, studios, cabins or dwellings is transitory accommodation.	Land with the following land used code 03 or as otherwise identified by the CEO.
34.Non-Strata Residential Transitory Accommodation - 15 to 19 residences	Land, used for residential purposes, on which there are 15 to 19 self-contained flats, studios, cabins or dwellings, and where at least one of the self-contained flats, studios, cabins or dwellings is transitory accommodation.	Land with the following land used code 03 or as otherwise identified by the CEO.
35.Non-Strata Residential Transitory Accommodation - 20 to 29 residences	Land, used for residential purposes, on which there are 20 to 29 self-contained flats, studios, cabins or dwellings, and where at least one of the self-contained flats, studios, cabins or dwellings is transitory accommodation.	Land with the following land used code 03 or as otherwise identified by the CEO.
36.Non-Strata Residential Transitory Accommodation - greater than 30 residences	Land, used for residential purposes, on which there are 30 or more self-contained flats, studios, cabins or dwellings, and where at least one of the self-contained flats, studios, cabins or dwellings is transitory accommodation.	Land with the following land used code 03 or as otherwise identified by the CEO.

**Table 2 - Schedule of Rates (annual)**

Category	General Rate cents in \$	Minimum General Rate
1. Rural & Agricultural	0.2849	\$1,431
2. Non-Residential	0.6495	\$1,430
3. Extractive Industries Quarries > 50,000 tonnes	15.5232	\$92,808
4. Retirement Villages	0.9685	\$17,031
5. Residential (Principal Place of Residence) and Other RV ≤ \$800,000	0.2279	\$1,362
6. Residential (Principal Place of Residence) and Other RV \$800,001 - \$2,500,000	0.2052	\$1,823
7. Residential (Principal Place of Residence) and Other RV \$2,500,001 - \$5,000,000	0.1766	\$5,130
8. Residential (Principal Place of Residence) and Other RV > \$5,000,000	0.1482	\$8,832
9. Residential (Not Principal Place of Residence)	0.2736	\$1,635
10. Residential Home Hosted Transitory Accommodation	0.3191	\$2,044
11. Residential Transitory Accommodation	0.4558	\$2,725
12. Vacant Urban Land – RV > \$1,500,000 and area more than 1,500m <sup>2</sup>	0.7406	\$11,110
13. Vacant Land which is subject to Chapter 2, Part 2, Division 5, Subdivision 3 of the Land Valuation Act 2010	0.1368	\$0
14. Shopping Centres – gross floor area of 1,000 to 2,500m <sup>2</sup>	0.7976	\$6,812
15. Shopping Centres – gross floor area of 2,500 to 5,000m <sup>2</sup>	1.2534	\$20,437
16. Shopping Centres – gross floor area of 5,000 to 10,000m <sup>2</sup>	1.5952	\$40,874
17. Shopping Centres – gross floor area of 10,000 to 20,000m <sup>2</sup>	1.9940	\$136,247
18. Shopping Centres – gross floor area of 20,000 to 30,000m <sup>2</sup>	2.2219	\$340,618
19. Shopping Centres – gross floor area of 30,000 to 40,000m <sup>2</sup>	2.2219	\$544,989
20. Shopping Centres – gross floor area greater than 40,000m <sup>2</sup>	2.2219	\$749,360
21. Strata Units (Not Principal Place of Residence)	0.4102	\$1,635
22. Strata Units (Principal Place of Residence)	0.3418	\$1,362
23. Strata Units Home Hosted Transitory Accommodation	0.4786	\$2,044
24. Strata Units Transitory Accommodation	0.6154	\$2,725
25. Non-Strata Residential – 2 to 4 Residences	0.2736	\$2,725
26. Non-Strata Residential – 5 to 9 Residences	0.2736	\$6,812
27. Non-Strata Residential – 10 to 14 Residences	0.2736	\$13,625
28. Non-Strata Residential – 15 to 19 Residences	0.2736	\$20,437
29. Non-Strata Residential – 20 to 30 Residences	0.2736	\$27,249
30. Non-Strata Residential – greater than 30 Residences	0.2736	\$40,874
31. Non-Strata Residential Transitory Accommodation – 2 to 4 Residences	0.4102	\$5,450

<b>Category</b>	<b>General Rate cents in \$</b>	<b>Minimum General Rate</b>
32. Non-Strata Residential Transitory Accommodation – 5 to 9 Residences	0.4102	\$13,625
33. Non-Strata Residential Transitory Accommodation – 10 to 14 Residences	0.4102	\$27,249
34. Non-Strata Residential Transitory Accommodation – 15 to 19 Residences	0.4102	\$40,874
35. Non-Strata Residential Transitory Accommodation – 20 to 30 Residences	0.4102	\$54,499
36. Non-Strata Residential Transitory Accommodation – greater than 30 Residences	0.4102	\$81,748

## **4. SPECIAL RATES AND CHARGES**

### **Basis**

Section 94(1) (b) (i) of the Act permits Council to levy special rates and special charges.

### **4.1 Noosa Waters Lock and Weir Maintenance Levy**

#### **4.1.1 Rate to Apply**

The annual rate for the financial year ending 30 June 2025 is 0.01984 cents in the \$ of rateable valuation for all rateable properties within the benefited area, with a minimum of \$172.50 per annum as adopted in the 2024/25 budget.

#### **4.1.2 Land to which the rate applies**

The land delineated on the map in Appendix 1, item 2, including community titles lots.

#### **4.1.3 Service, facility or activity**

The service, facility or activity for which the charge is levied is described in Appendix 1, item 3.

#### **4.1.4 Basis of Charge Calculation**

Council considers that the rateable land described above derives a special benefit from the service, facility and activity referred to above.

#### **4.1.5 Overall Plan**

The Noosa Waters Lock and Weir Maintenance Overall Plan included in Appendix 1.

#### **4.1.6 Annual Implementation Plan**

The annual implementation plan for the 2024/25 financial year is included in Appendix 1.

#### **4.1.7 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to this special rate.



## **4.2 Noosa Waters Canal Maintenance Levy**

### **4.2.1 Rate to Apply**

The annual rate for the financial year ending 30 June 2025 is 0.00127 cents in the \$ of rateable valuation for all rateable properties within the benefited area, with a minimum of \$11.00 per annum as adopted in the 2024/25 budget.

### **4.2.2 Land to which the rate applies**

The land delineated on the map in Appendix 2, including community titles lots.

### **4.2.3 Service, facility or activity**

The service, facility or activity for which the charge is levied is described in Appendix 2, item 3.

### **4.2.4 Basis of Levy Calculation**

Council considers that the rateable land described above derives a special benefit from the service, facility and activity referred to above.

### **4.2.5 Overall Plan**

The Noosa Waters Canal Maintenance Overall Plan is included in Appendix 2.

### **4.2.6 Annual Implementation Plan**

The Annual Implementation Plan for the 2024/25 financial year is included in Appendix 2.

### **4.2.7 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 shall not be applied to this rate.

### **4.3 Noosa Junction Levy**

#### **4.3.1 Rate to Apply**

The annual rate for the financial year ending 30 June 2025 is 0.2459 cents in the dollar of rateable valuation for all rateable properties within the benefited area.

#### **4.3.2 Land to which the rate applies**

The land delineated on the map in Appendix 3, including community titles lots.

#### **4.3.3 Service, facility or activity**

The service, facility or activity for which the charge is levied is described in Appendix 3, item 3.

#### **4.3.4 Basis of Charge Calculation**

Council considers that the rateable land described above derives a special benefit from the service, facility or activity referred to above.

#### **4.3.5 Overall Plan**

The Noosa Junction Overall Plan is included in Appendix 3.

#### **4.3.6 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to this rate.

#### **4.4 Hastings Street Precinct Levy**

##### **4.4.1 Rates to Apply**

The annual rates for the financial year ending 30 June 2025 are 0.07641 cents in the \$ of rateable valuation for all rateable properties within the benefited area delineated on map 5A, and 0.01075 cents in the \$ of rateable valuations for all rateable properties within the benefited areas delineated on maps 5B, 5C & 5D, with a minimum of \$56.00 per annum for all properties within the benefited areas as delineated on maps 5A, 5B, 5C and 5D as adopted in the 2024/25 budget.

##### **4.4.2 Land to which the rate applies**

The land delineated on the maps in Appendix 4, including community titles lots.

##### **4.4.3 Service, facility or activity**

The service, facility or activity for which the charge is levied is described in Appendix 4, item 3.

##### **4.4.4 Basis of Charge Calculation**

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

##### **4.4.5 Overall Plan**

The Hastings Street Precinct Overall Plan is included in Appendix 4.

##### **4.4.6 Annual Implementation Plan**

The annual implementation plan for the 2024/25 financial year is included in Appendix 4.

##### **4.4.7 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to this rate.

## **4.5 Noosa Main Beach Levy**

### **4.5.1 Rates to Apply**

The annual rates for the financial year ending 30 June 2025 are 0.1289 cents in the \$ of rateable valuation for all rateable properties within the benefited area delineated on map 6A, and 0.0203 cents in the \$ of rateable valuations for all rateable properties within the benefited areas delineated on maps 6B, 6C & 6D, with a minimum of \$54.00 per annum for all properties within the benefited areas as delineated on maps 6A, 6B, 6C and 6D as adopted in the 2024/25 budget.

### **4.5.2 Land to which the rate applies**

The land delineated on the maps in Appendix 5, including community titles lots.

### **4.5.3 Service, facility or activity**

The service, facility or activity for which the charge is levied is described in Appendix 5, item 3.

### **4.5.4 Basis of Charge Calculation**

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

### **4.5.5 Overall Plan**

The Main Beach Overall Plan is included in Appendix 5.

### **4.5.6 Annual Implementation Plan**

The annual implementation plan for the 2024/25 financial year is included in Appendix 5.

### **4.5.7 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to this rate.

## 4.6 Hastings Street Community Safety Program Charge

### 4.6.1 Charges to Apply

The applicable annual charges for the financial year ending 30 June 2025 are:

Category	Annual Charge 2024/25
<b>Category A</b> - All community titles lots and all other properties with an area of up to 600m <sup>2</sup> .	\$210.94
<b>Category B</b> - All properties with an area between 601 and 2,000m <sup>2</sup> .	\$1,333.60
<b>Category C</b> - All properties with an area over 2,000m <sup>2</sup> .	\$6,414.48

### 4.6.2 Land to which the charge applies

The land delineated on the maps in Appendix 6, including community titles lots.

### 4.6.3 Service, facility or activity

The service, facility or activity for which the charge is levied is described in Appendix 6, item 3.

### 4.6.4 Basis of Charge Calculation

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

### 4.6.5 Overall Plan

The Hastings Street Community Safety Overall Plan is included in Appendix 6.

### 4.6.6 Annual Implementation Plan

The annual implementation plan for the 2024/25 financial year is included in Appendix 6.

### 4.6.7 Discounts

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to this charge.

## **4.7**

### **4.7 Noosa Junction Streetscape Levy**

#### **4.7.1 Rate to Apply**

The annual rate for the financial year ending 30 June 2025 is 0.2370 cents in the dollar of rateable valuation for all rateable properties within the benefited area.

#### **4.7.2 Land to which the rate applies**

The land delineated on the map in Appendix 8, including community titles lots.

#### **4.7.3 Service, facility or activity**

The service, facility or activity for which the charge is levied is described in Appendix 8, item 3.

#### **4.7.4 Basis of Charge Calculation**

Council considers that the rateable land described above derives a special benefit from the service, facility or activity referred to above.

#### **4.7.5 Overall Plan**

The Noosa Junction Overall Plan is included in Appendix 8.

#### **4.7.6 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to this rate.

## 5. UTILITY CHARGES

### 5.1 Waste Management Charge

#### 5.1.1 Basis of Charge

Section 94(1)(b)(ii) of the Act permits the levy of waste management charges for the purpose of defraying the costs of operating, maintaining and managing the disposal of waste in the Noosa Shire.

The term “bin” in Sections 5.1.3 to 5.1.10 describes a “standard general waste container” specified in Local Law No 7 (Waste Management) 2018.

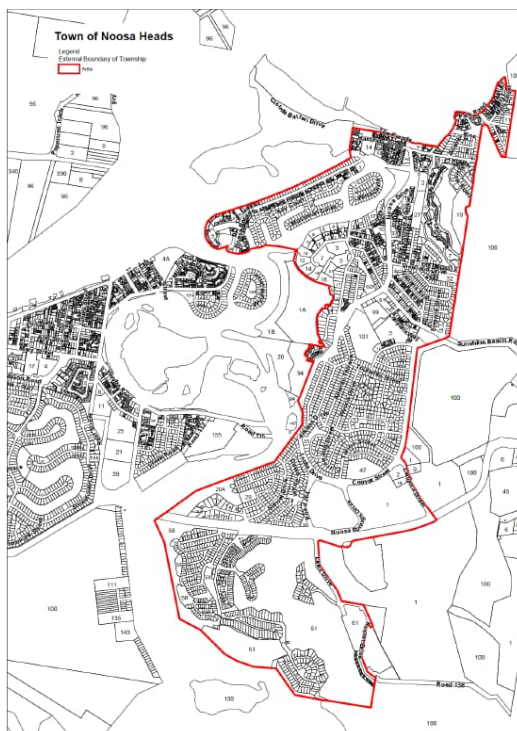
#### 5.1.2 Charges to Apply

Charges shall apply to all properties within the defined waste collection area and the defined recycling collection area of the shire where solid waste and recycling collection services are, or can be made available. Services shall be provided in all cases sufficient to cater for the quantity and types of waste generated at each property.

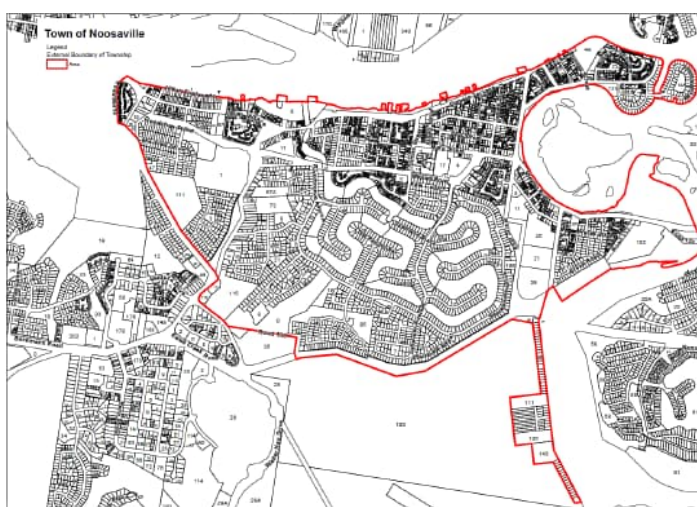
Council will levy the charges on properties presently serviced, able to be serviced or commencing a service in the defined waste collection service areas and on existing and new properties as Council extends the defined service area.

Single dwellings and duplexes within the defined garden waste collection service area delineated in the maps below will be charged a garden waste collection service unless exempted under Section 5.1.4.

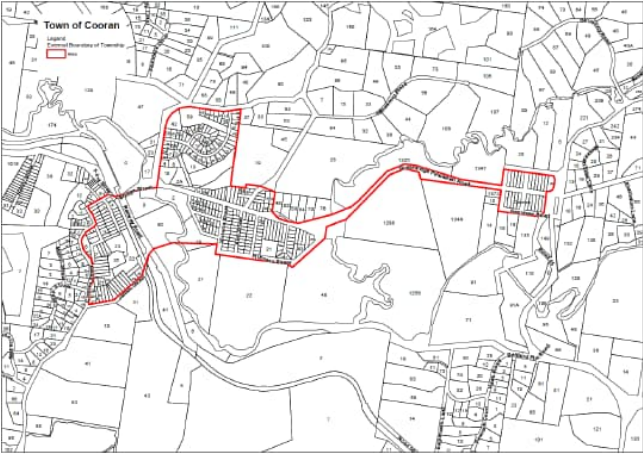
**Map 5.1.2A**



**Map 5.1.2B**



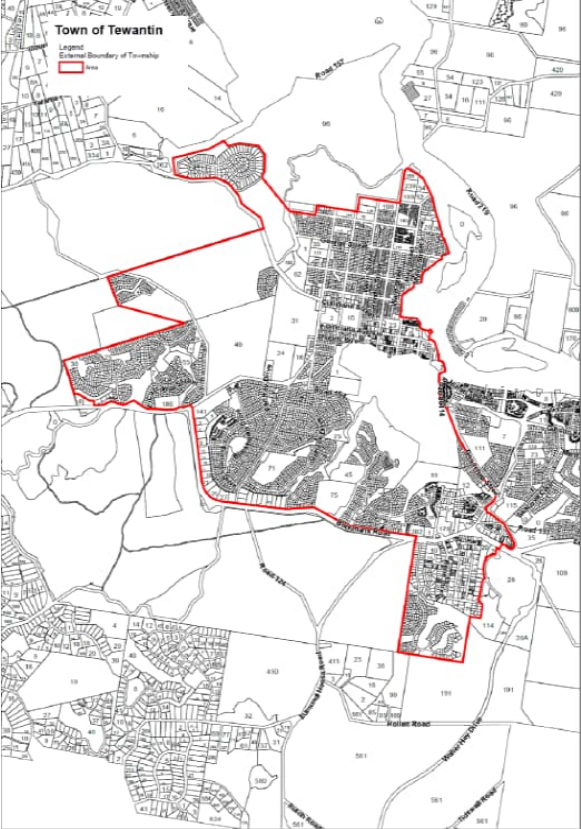
Map 5.1.2C



Map 5.1.2D



Map 5.1.2E



Map 5.1.2F





Map 5.1.2G



Map 5.1.2H



Map 5.1.2I



Map 5.1.2J







- The owner provides evidence that the area of the land on which their dwelling or duplex is situated (including common areas in community titles complexes) is 400 square metres or less, or
- The owner provides evidence that they employ a gardening contractor who regularly removes all garden waste from the property to Council's resource recovery facility or other approved location.

Service cancellations are not permitted for properties that are intermittently occupied such as holiday homes, or temporarily vacant premises awaiting sale or rental occupancy. Such premises, which are intermittently occupied for a portion of the year, are required to pay the full annual charge.

#### 5.1.5 Minimum Charge

A minimum charge equivalent to \$233.70 per annum shall apply to all properties receiving a waste service. For example, where a bulk waste service is shared by strata / group titled units instead of individual waste bins, a minimum charge per unit equivalent to \$220.50 per annum shall be applied.

#### 5.1.6 Adjustment of Waste Management Charges

Where the number of bins or frequency of service is altered at any time during the financial year a supplementary rates notices may be issued.

Service cancellations are permitted in the following circumstances:

- Following demolition of premises – pro-rata adjustments allowed; or
- Premises that will be vacant for a full year and will not be intermittently occupied, or offered for sale or rent. Cancellation must be made in the form required by Council, Note: If services are cancelled and occupancy subsequently occurs during the financial year, the full annual charge shall apply.

It is the owner's responsibility to check that all waste management charges are correct at the time of the issue of the rate notice. Council will not adjustment waste management charges levied in prior financial years.

#### 5.1.7 Calculation of Residential Charges (wheelie bins)

All charges shall be in accordance with the charge table details as listed below. The Queensland Government Waste Levy is included within the charges levied on general waste bins.

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Fortnightly Garden Waste Bin - Fortnightly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
<b>2 Bin Services</b>			
Waste Bin (140/240L) + Recycling Bin (240L)	\$331.10	\$10.80	\$341.90
Waste Bin (140/240L) + Recycling Bin (360L)	\$372.60	\$10.80	\$383.40
Waste Bin (360L) + Recycling Bin (240L)	\$437.14	\$17.56	\$454.70
Waste Bin (360L) + Recycling Bin (360L)	\$477.54	\$17.56	\$495.10
<b>3 Bin Services</b>			
Waste Bin (140/240L) + Recycling Bin (240L) + Garden Waste Bin (240L)	\$394.70	\$10.80	\$405.50
Waste Bin (140/240L) + Recycling Bin (360L) + Garden Waste Bin (240L)	\$436.30	\$10.80	\$447.10
Waste Bin (140/240L) + Recycling Bin (240L) + Garden Waste Bin (360L)	\$432.10	\$10.80	\$442.90
Waste Bin (140/240L) + Recycling Bin (360L) + Garden Waste Bin (360L)	\$473.60	\$10.80	\$484.40
Waste Bin (360L) + Recycling Bin (240L) + Garden Waste Bin (240L)	\$500.74	\$17.56	\$518.30

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Fortnightly Garden Waste Bin - Fortnightly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
Waste Bin (360L) + Recycling Bin (360L) + Garden Waste Bin (240L)	\$542.34	\$17.56	\$559.90
Waste Bin (360L) + Recycling Bin (240L) + Garden Waste Bin (360L)	\$538.14	\$17.56	\$555.70
Waste Bin (360L) + Recycling Bin (360L) + Garden Waste Bin (360L)	\$578.54	\$17.56	\$596.10
<b>Additional Services</b>			
Additional Waste Bin - 140/240L*	\$331.10	\$10.80	\$341.90
Additional Waste Bin - 360L*	\$437.14	\$17.56	\$454.70
Additional Recycling Bin - 240L	\$68.00	n.a.	\$68.00
Additional Recycling Bin - 360L	\$105.00	n.a.	\$105.00
Optional or Additional Garden Waste Bin - 240L	\$70.00	n.a.	\$70.00
Optional or Additional Garden Waste Bin - 360L	\$95.30	n.a.	\$95.30

\* Includes a minimum 240L Recycling Bin (fortnightly service)

#### 5.1.8 Calculation of Residential Charges (bulk bins)

All charges shall be in accordance with the charge table details as listed below. The Queensland Government Waste Levy is included within the charges levied on general waste bins.

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Weekly Cardboard Bin – Weekly Garden Waste Bin - Weekly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
<b>Bulk Waste Bin Services</b>			
Bulk Waste Bin - 1100L low noise	\$1,735.68	\$89.12	\$1,824.80
Bulk Waste Bin - 1 cubic metre	\$1,585.60	\$81.00	\$1,666.60
Bulk Waste Bin - 1.5 cubic metre	\$2,317.80	\$151.50	\$2,469.30
Bulk Waste Bin - 2 cubic metre	\$3,109.90	\$162.00	\$3,271.90
Bulk Waste Bin - 3 cubic metre	\$4,634.28	\$243.02	\$4,877.30
Compactor Bulk Waste Bin - 3 cubic metre	\$12,861.70	\$810.08	\$12,051.62
Compactor Bulk Waste Bin - greater than 3 cubic metre	Price on Application		
<b>Bulk Recycling Bin Services</b>			
Bulk Recycling Bin - 1100L low noise (weekly service)	\$1,165.00	n.a.	\$1,165.00
Bulk Recycling Bin - 1100L low noise (fortnightly service)	\$583.00	n.a.	\$583.00
Bulk Recycling Bin - 1100L low noise (4 weekly service)	\$291.00	n.a.	\$291.00
Bulk Recycling Bin - 2 cubic metre (weekly service)	\$2,162.00	n.a.	\$2,162.00
Bulk Recycling Bin - 2 cubic metre (fortnightly service)	\$1,081.00	n.a.	\$1,081.00
Bulk Recycling Bin - 2 cubic metre (4 weekly service)	\$539.00	n.a.	\$539.00
Bulk Recycling Bin - 3 cubic metre (weekly service)	\$3,242.00	n.a.	\$3,242.00
Bulk Recycling Bin - 3 cubic metre (fortnightly service)	\$1,621.00	n.a.	\$1,621.00

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Weekly Cardboard Bin – Weekly Garden Waste Bin - Weekly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
Bulk Recycling Bin - 3 cubic metre (4 weekly service)	\$808.00	n.a.	\$808.00
<b>Bulk Garden Waste Bin Services</b>			
Bulk Garden Waste Bin - 1100L low noise	\$1,020.00	n.a.	\$1,020.00
Bulk Garden Waste Bin - 1100L low noise (fortnightly)	\$510.00	n.a.	\$510.00

### 5.1.9 Calculation of Non Residential Charges (wheelie bins)

For all properties outside of the defined Peregrine Beach Precinct as defined in section 5.1.11, charges shall be in accordance with the charge table details as listed below. The Queensland Government Waste Levy is included within the charges levied on general waste bins.

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Fortnightly Garden Waste Bin - Fortnightly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
Waste Bin - 140/240L	\$346.80	\$90.00	\$436.80
Waste Bin - 360L	\$454.40	\$135.00	\$589.40
Minimum Recycling Charge	\$68.00	n.a.	\$68.00
Recycling Bin - 240L (weekly service)	\$136.00	n.a.	\$136.00
Recycling Bin - 240L (fortnightly service)	\$68.00	n.a.	\$68.00
Recycling Bin - 360L (weekly service)	\$210.00	n.a.	\$210.00
Recycling Bin - 360L (fortnightly service)	\$105.00	n.a.	\$105.00
Garden Waste - 240L	\$70.00	n.a.	\$70.00
Garden Waste - 360L	\$95.30	n.a.	\$95.30

### 5.1.10 Calculation of Non Residential Charges (bulk bins)

All charges shall be in accordance with the charge table details as listed below. The Queensland Government Waste Levy is included within the charges levied on general waste bins.

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Weekly Cardboard Bin – Weekly Garden Waste - Weekly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
<b>Bulk Waste Bin Services</b>			
Bulk Waste Bin - 1100L low noise	\$2,065.74	\$594.06	\$2,659.80
Bulk Waste Bin - 1 cubic metre	\$1,885.64	\$540.06	\$2,425.70
Bulk Waste Bin - 1.5 cubic metre	\$2,797.82	\$810.08	\$3,607.90
Bulk Waste Bin - 2 cubic metre	\$3,710.00	\$1,080.10	\$4,790.10
Bulk Waste Bin - 3 cubic metre	\$5,534.36	\$1,620.14	\$7,154.50
Compactor Bulk Waste Bin - 3 cubic metre	\$15,052.02	\$5,400.48	\$20,452.50

Standard Service (unless otherwise stated) General Waste Bin – Weekly Recycling Waste Bin – Weekly Cardboard Bin – Weekly Garden Waste - Weekly	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
Compactor Bulk Waste Bin - greater than 3 cubic metre	Price on Application		
Minimum Recycling Charge	\$134.00	n.a.	\$134.00
<b>Bulk Recycling Bin Services</b>			
Bulk Recycling Bin - 1100L low noise (weekly service)	\$1,165.00	n.a.	\$1,165.00
Bulk Recycling Bin - 1100L low noise (fortnightly service)	\$583.00	n.a.	\$583.00
Bulk Recycling Bin - 1100L low noise (4 weekly service)	\$291.00	n.a.	\$291.00
Bulk Recycling Bin - 2 cubic metre (weekly service)	\$2,162.00	n.a.	\$2,162.00
Bulk Recycling Bin - 2 cubic metre (fortnightly service)	\$1,081.00	n.a.	\$1,081.00
Bulk Recycling Bin - 2 cubic metre (4 weekly service)	\$539.00	n.a.	\$539.00
Bulk Recycling Bin - 3 cubic metre (weekly service)	\$3,242.00	n.a.	\$3,242.00
Bulk Recycling Bin - 3 cubic metre (fortnightly service)	\$1,621.00	n.a.	\$1,621.00
Bulk Recycling Bin - 3 cubic metre (4 weekly service)	\$808.00	n.a.	\$808.00
<b>Bulk Garden Waste Bin Services</b>			
Bulk Garden Waste Bin - 1100L low noise	\$1,020.00	n.a.	\$1,020.00
Bulk Garden Waste Bin - 1100L low noise (fortnightly)	\$510.00	n.a.	\$510.00
<b>Bulk Cardboard Bin Services</b>			
Cardboard Bin - 1100L (weekly service)	\$653.00	n.a.	\$653.00
Cardboard Bin - 1100L (fortnightly service)	\$327.00	n.a.	\$327.00
Cardboard Bin - 1100L (4 weekly service)	\$167.50	n.a.	\$167.50
Cardboard Bin – 1.5 cubic metre (weekly service)	\$921.00	n.a.	\$921.00
Cardboard Bin – 1.5 cubic metre (fortnightly)	\$461.00	n.a.	\$461.00
Cardboard Bin – 1.5 cubic metre (4 weekly service)	\$235.00	n.a.	\$235.00
Cardboard Bin - 3 cubic metre (weekly service)	\$1,842.00	n.a.	\$1,842.00
Cardboard Bin - 3 cubic metre (fortnightly)	\$921.00	n.a.	\$921.00
Cardboard Bin - 3 cubic metre (4 weekly service)	\$465.70	n.a.	\$465.70
Cardboard Bin - 4.5 cubic metre (weekly service)	\$2,762.00	n.a.	\$2,762.00
Cardboard Bin - 4.5 cubic metre (fortnightly service)	\$1,381.00	n.a.	\$1,381.00
Cardboard Bin - 4.5 cubic metre (4 weekly service)	\$696.40	n.a.	\$696.40

#### 5.1.11 Peregrine Beach Precinct

For the defined Peregrine Beach Precinct as defined in map 5.1.2L, all waste management utility charges shall be levied on each separate tenancy and/or lot in accordance with the charge table details as listed below rather than on the bin charges identified in preceding sections. The Queensland Government Waste Levy is included within the charges levied.

Peregian Beach Precinct	Permanent Service Annual Charge 2024/25		
	Base Charge	Waste Levy	Total
Category A - Single retail/business premises	\$582.92	\$169.08	\$752.00
Category B - Café business premises	\$1,751.42	\$504.58	\$2,256.00
Category C - Restaurant/large cafe premises	\$4,057.92	\$1,206.08	\$5,264.00

### 5.1.12 Discounts

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to these charges.

## 5.2 Holding Tank Charge

### 5.2.1 Basis of Charge

Waste management holding tank pump out charges are to be levied pursuant to section 94(1) (b) (ii) of the *Act* for the purpose of defraying the costs of providing the service.

### 5.2.2 Charge to Apply

Charges shall apply to all lands and/or premises within the shire where waste services are, or can be made available. Services shall be provided in all cases sufficient to cater for the quantity and types of waste generated at each premises. Such charges shall apply to all lands and/or premises which are required an Act, to receive a holding tank pump out.

Holding tank pump out charges are based on a maximum litreage of 5,000 litres per service. Quantities in excess of 5,000 litres are charged at a per litre rate in accordance with Council's Fees and Charges.

### 5.2.3 Calculation of Charge

All charges shall be in accordance with the charge table details as listed below.

Holding Tank Services	Permanent Service Annual Charge 2024/25
Weekly	\$8,914.00
Fortnightly	\$4,459.00
4 Weekly	\$2,230.00
6 Weekly	\$1,487.00
8 Weekly	\$1,115.00
10 Weekly	\$893.00
12 Weekly	\$744.00
16 Weekly	\$559.00



24 Weekly	\$373.00
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#### 5.2.4 **Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not be applied to these charges.

## **6. SEPARATE RATES AND CHARGES**

Section 94(1) (b) (iii) of the *Act* permits the levy of separate rates and charges. A separate rate or charge must be, and will be, levied equally upon all rateable land in the Noosa Shire local government area.

### **6.1 Environment Levy**

#### **6.1.1 Basis of Charge**

The Environment Levy, a separate charge, shall be made and levied for the 2024/25 financial year on all rateable land in the Noosa Shire local government area to fund the costs of a range of environmental initiatives including:

- The acquisition of land (including an interest in land) identified as suitable for conservation purposes, and the maintenance and environmental restoration of that land.
- Supporting private land conservation partnerships (such as Land for Wildlife and Voluntary Conservations Agreement programs), where such involvement is in keeping with the purpose of the levy.
- Funding of management and administrative arrangements for the Noosa Biosphere Reserve.
- An environmental grants program for collaborative community-based initiatives, capacity building and/or research projects that are in keeping with the purpose of the levy.
- Supporting significant environmental projects and programs related to key Council strategies and plans, that protect, enhance and increase the resilience of Noosa's natural environment.

#### **6.1.2 Charge to Apply**

The charge for the financial year ended 30 June 2025 shall be \$70.00.

#### **6.1.3 Basis of Charge Calculation**

Council considers that the benefit to any particular rateable land from the range of strategic environmental management initiatives listed in 6.1.1 cannot be distinguished from the benefit to any other particular rateable land. All rateable land in the Shire will benefit from the range of environmental initiatives listed in 6.1.1 that are funded by the charge. Accordingly the separate charge will be levied equally on all rateable land in the shire.

#### **6.1.4 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not apply to this charge.

## **6.2 Sustainable Transport Levy**

### **6.2.1 Basis of Charge**

The Sustainable Transport Levy, a separate charge, will be made and levied for the 2024/25 financial year on all rateable land in the Noosa Shire local government area to meet the costs of a range of services and initiatives related to transport and transport related initiatives that have the purpose of reducing traffic congestion and demand on the Noosa road network. The funding is primarily aimed at sustainably managing congestion and reducing demand for increased capacity on the road network and car parking. Initiatives may include, but are not necessarily limited to:

- Entering into partnerships with other tiers of government to investigate, trial and / or deliver sustainable transport services.
- Supporting public transport services through the provision of new, or improvements to existing, kerb-side and public transport infrastructure such as bus shelters and facilities at transport hubs.
- Establishing and operating transport systems such as park and ride facilities or shuttle bus services.
- Investigating, acquiring and operating intelligent transport systems to manage congestion and inform motorists and transport users.
- Provision of behaviour change programs including, for example, school based programs to reduce congestion.
- Provision of flexible transport services to meet demonstrated community need.

### **6.2.2 Charge to Apply**

The charge for the financial year ended 30 June 2025 shall be \$30.00 per rateable property.

### **6.2.3 Basis of Charge Calculation**

Council considers that the benefit to any particular rateable land from the funding of sustainable transport services and initiatives listed in 6.2.1 cannot be distinguished from the benefit to any other particular rateable land. All rateable land in the Shire will benefit from the range of services and initiatives listed in 6.2.1 that are funded by the charge. Accordingly the separate charge will be levied equally on all rateable land in the shire.

### **6.2.4 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not apply to this charge.

## **6.3 Heritage Levy**

### **6.3.1 Basis of Charge**

The Heritage Levy, a separate charge, shall be made and levied for the 2024/25 financial year on all rateable land in the Noosa Shire to fund a cultural heritage program for the management, protection and improvement of the heritage of the shire. Revenue from the levy will be expended on a range of emerging priorities and key projects, as decided by Council with advice from relevant stakeholders, as described below:

- Heritage Assets: the preservation of Council owned heritage infrastructure, sites or collections and the acquisition of heritage assets by Council.
- Heritage Projects: to fund heritage projects and initiatives by Council or in partnership with the community.
- Heritage Co-ordination and Advice: to undertake routine heritage coordination and engage heritage professionals, architects, advisors or consultants as required.
- Heritage Sector Sustainability: to undertake activities which assist or support the ongoing sustainability and development of local organisations with a focus on heritage.

### **6.3.2 Charge to Apply**

The applicable annual charge for the financial year ended 30 June 2025 will be \$10.00.

### **6.3.3 Basis of Charge Calculation**

Council considers that the benefit to any particular rateable land from the establishment of a heritage program for the management, protection and improvement of the shire's heritage, which includes initiatives listed in 6.3.1, cannot be distinguished from the benefit to any other particular rateable land. All rateable land in the Shire will benefit from the implementation of the heritage program and from the implementation of the initiatives listed in 6.3.1, all of which will be funded by the charge. Accordingly a separate charge of \$10.00 per annum is to be levied equally on all rateable land in the shire.

### **6.3.4 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not apply to this charge.

## **6.4 Bushfire Resilience and Response Levy**

### **6.4.1 Basis of Levy**

The Bushfire Resilience and Response Levy, a separate rate, will be made and levied for the 2024/25 financial year on all rateable land in the Noosa Shire, to fund a range of services and initiatives related to a bushfire management prevention and response program directed at reducing bushfire risk to shire properties. The funding is primarily aimed at delivering the Council bushland reserve controlled burn program, ongoing creation, upgrade and maintenance of fire access trails, and also to supporting volunteer fire brigade emergency response operations within the shire.

### **6.4.2 Levy to Apply**

The rate for the financial year ending 30 June 2025 will be 0.0031 cents in the \$ of rateable value, with a minimum of \$11.50 per annum as adopted in the 2024/25 budget.

### **6.4.3 Basis of Charge Calculation**

Council considers that the benefit to any particular rateable land from the establishment of a bushfire resilience and response program cannot be distinguished from the benefit to any other particular rateable land. All rateable land in the Shire will benefit from the implementation of the bushfire resilience and response program and from the implementation of the initiatives listed in 6.4.1, all of which will be funded by the separate rate. Accordingly a separate rate of 0.0027 cents in the dollar, with a minimum of \$10.00 per annum, is to be levied equally on all rateable land in the shire.

### **6.4.4 Discounts**

An early payment discount as shown in section 2.3 and Council pensioner concessions as shown in section 2.4 will not apply to this charge.

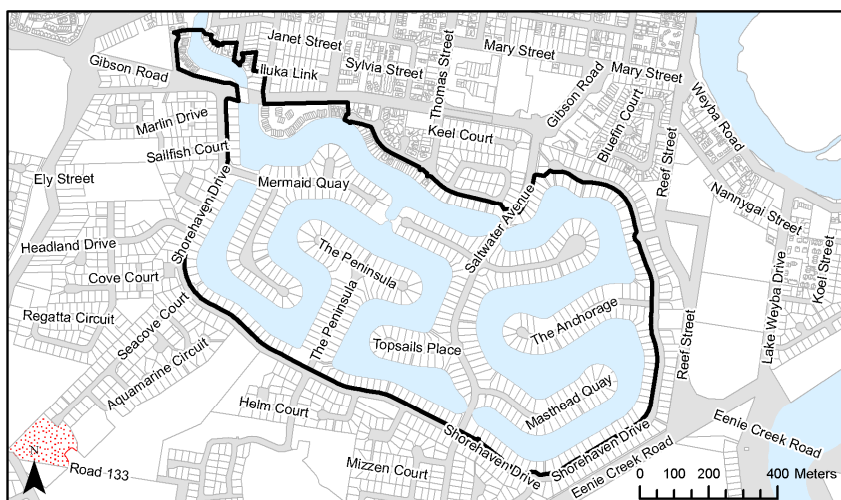
## APPENDIX 1: NOOSA WATERS LOCK AND WEIR MAINTENANCE LEVY OVERALL PLAN

### 1. Special Rate for the Maintenance of the Noosa Waters Lock and Weir


Maintenance and operation of the Noosa Waters canal system is the responsibility of Council. Council has developed long term cost projections associated with the operations and maintenance of the lock and weir system at an appropriate level of service.

### 2. The Rateable Land to Which the Special Rate Applies

The waterfront allotments in the Noosa Waters estate, as delineated in the map below.



#### Legend

 Noosa Waters Lock and Weir Maintenance Levy

### 3. Service, facility or activity

The service, facility or activity for which the rate is levied is the operation and maintenance of the lock and weir system servicing the Noosa Waters Estate.

### 4. The Estimated Cost of Implementing the Overall Plan

The estimated cost of carrying out the overall plan is \$3.1 million.

### 5. Estimated Time for Implementing the Overall Plan

The original overall plan, with a 10 year implementation ended 30 June 2024 and has been previously extended. The estimated time for carrying out the overall plan has been reviewed and updated based on infrastructure renewal, maintenance, operation and funding requirements.

The current overall plan adopted for the 2024/25 financial year forecasts a 10 year requirement ending 30 June 2034.

It is anticipated that a levy will be made in future years as the service, facility and activities undertake are an on-going program.

## 2024/25 ANNUAL IMPLEMENTATION PLAN

The annual implementation plan for the financial year ending 30 June 2025 is to continue the operation and maintenance of the lock and weir system servicing the Noosa Waters Estate.

The estimated cost of works proposed to be undertaken by Council this financial year is \$49,000 in operation and maintenance, as well as \$200,000 in loan repayment.

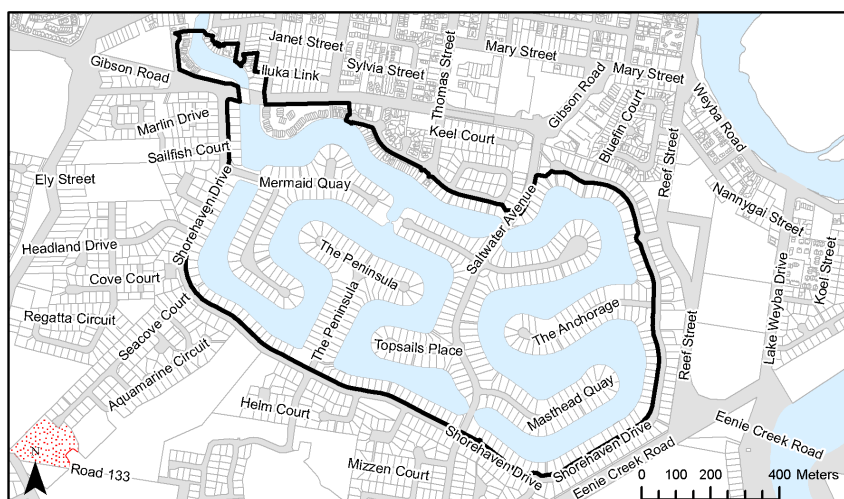
## APPENDIX 2: NOOSA WATERS CANAL MAINTENANCE LEVY OVERALL PLAN

### 1. Special Rate for the Maintenance of the Noosa Waters Revetment Walls

Following remedial work undertaken by Council in the Noosa Waters estate canal area to address structural problems with the revetment walls, Council has decided to implement an inspection, maintenance and future works program upon advice from appropriately qualified consulting engineers. Council has developed long term cost projections associated with the inspection, maintenance and future works in the Noosa Waters estate canal area to provide support at a level considered appropriate to ensure the long-term viability of the canal revetment wall system.

### 2. The Rateable Land to Which the Special Rate Applies

The waterfront allotments in the Noosa Waters estate as delineated in the map below. As approximately 8.5% of the properties bordering the canals are Council owned or controlled, Noosa Council will contribute 8.5% of the ongoing costs for this program, and the remainder of the costs will be met from revenue raised by the special levy.



### 3. Service, facility or activity

The service, facility or activity is the inspection, maintenance and undertaking of remedial works in the Noosa Waters estate canal area to support the revetment wall system. The program, which is designed to maintain the structural integrity of the revetment wall system, will support the following works:

- An on-going program of inspections of the area by Council staff and an appropriately qualified consulting engineer. The inspection program will include the lease costs of survey equipment and the undertaking of the physical survey work including survey of scour protection profiles.
- Periodic maintenance and works required to maintain scour protection profiles including the costs of any contractor to establish a work site and undertake maintenance in the Noosa Waters estate canal area to maintain the structural integrity of the revetment wall system. Maintenance works include the provision of rock to canal areas adjoining revetment walls to assist with the wall structure integrity.
- Works to address structural problems with the revetment walls in the Noosa Waters Estate. For the sake of clarity, the scope of the works do not include any works that are or have been undertaken that are known to Council as Stage 2 works.

#### **4. The Estimated Cost of Implementing the Overall Plan**

The estimated cost for carrying out the overall plan is \$214,000.

#### **5. Estimated Time for Implementing the Overall Plan**

The original overall plan, with a 10 year implementation ended 30 June 2024 and has been previously extended.

The estimated time for carrying out the overall plan has been reviewed and updated based on infrastructure renewal, maintenance, operation and funding requirements. The current overall plan adopted for the 2024/25 financial year forecasts a 10 year requirement ending 30 June 2034.

It is anticipated that a levy will be made in future years as the service, facility and activities undertake are an on-going program.

#### **2024/25 ANNUAL IMPLEMENTATION PLAN**

The annual implementation plan for the financial year ending 30 June 2025 is to continue the routine inspection program, undertake scour protection maintenance and also undertake a review of the canal profiles to determine the scope of necessary future works.

The estimated cost of works proposed to be undertaken by Council this financial year is \$16,000.



## APPENDIX 3: NOOSA JUNCTION LEVY

### OVERALL PLAN

#### 1. Special Levy for the Development of a Commercial Strategy for Noosa Junction.

Following requests from the Noosa Junction Traders Association and Noosa Junction property owners in 2007, the former Noosa Council agreed to engage consultants to undertake a study and develop a Commercial Strategy for Noosa Junction in 2008. During the 2008/09 financial year the Noosa Junction Traders Association requested the Sunshine Coast Regional Council to begin implementation of the recommendations of the Noosa Junction Commercial and Economic Planning Strategy (NJCEPS) and this has continued over subsequent years.

Council has received a further request from the Association to continue to fund projects and initiatives that will be implemented in 2024/25 to advance the recommendations of the Noosa Junction Commercial and Economic Planning Strategy.

#### 2. The Rateable Land to Which the Special Rates Applies

Properties subject to the special rate fall within the area delineated on the map below.



### **3. Service, facility or Activity**

The Noosa Junction Association will, in consultation with Council, implement projects and initiatives as set out in the 2024/25 Work Plan including recommendations of the Noosa Junction Commercial and Economic Planning Strategy. Council will provide levy funding to the Noosa Junction Association for that Association to implement those projects and initiatives on the basis that the Noosa Junction Association satisfies Council that it has in place the appropriate governance arrangements and that the 2024/25 Work Plan has been approved by Council before any levy funds are transferred to and expended by the Noosa Junction Association.

### **4. The Estimated Cost of Implementing the Overall Plan**

The Noosa Junction Levy will raise \$181,300 in the 2024/25 financial year. This amount will contribute toward implementing recommendations of the NJCEPS. However to ensure sufficient funds to implement all recommendations, the Noosa Junction Traders Association will seek to raise funds from other sources including membership fees.

### **5. Estimated Time for Implementing the Overall Plan**

The estimated time for carrying out the overall plan is by 30 June 2025. It is anticipated that a levy will be made in future years as the service, facility and activities are on-going programs.

## APPENDIX 4: HASTINGS STREET PRECINCT LEVY OVERALL PLAN

### 1. Special Rate for the Provision of Additional Services to the Hastings Street Precinct

In response to requests from the Hastings Street Association Inc., Council has agreed to provide additional services above the standard level applied throughout the local government area with the understanding that this increased level of service will be funded by a special levy as follows:

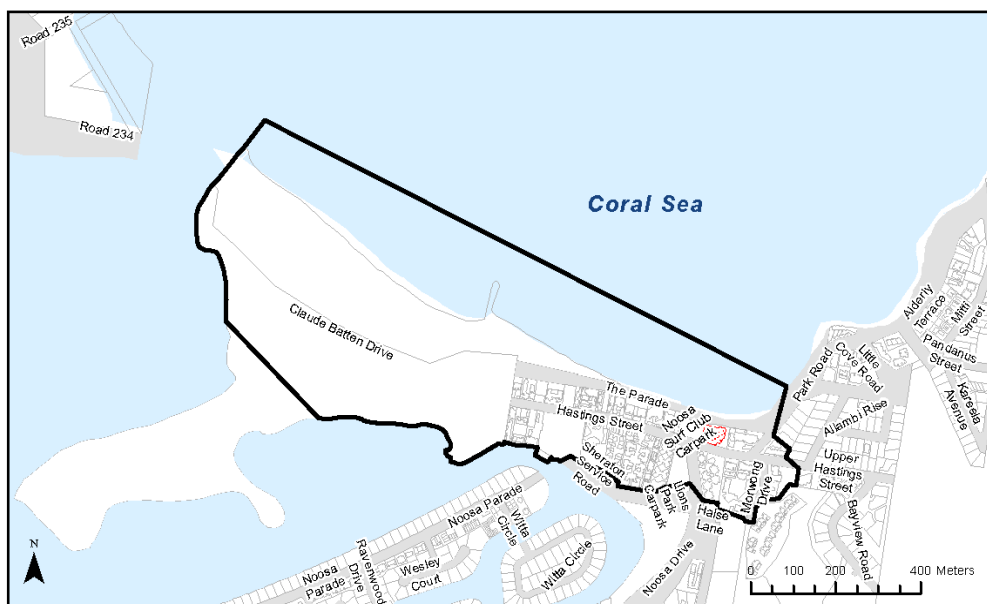
- a) 70% by way of a special rate levied on benefited properties within the Hastings Street precinct (as delineated on map 5A)
- b) 30% by way of a special rate levied on benefited properties in the surrounding areas (as delineated on map 5B, 5C & 5D)

### 2. The Rateable Land to Which the Special Rate Applies

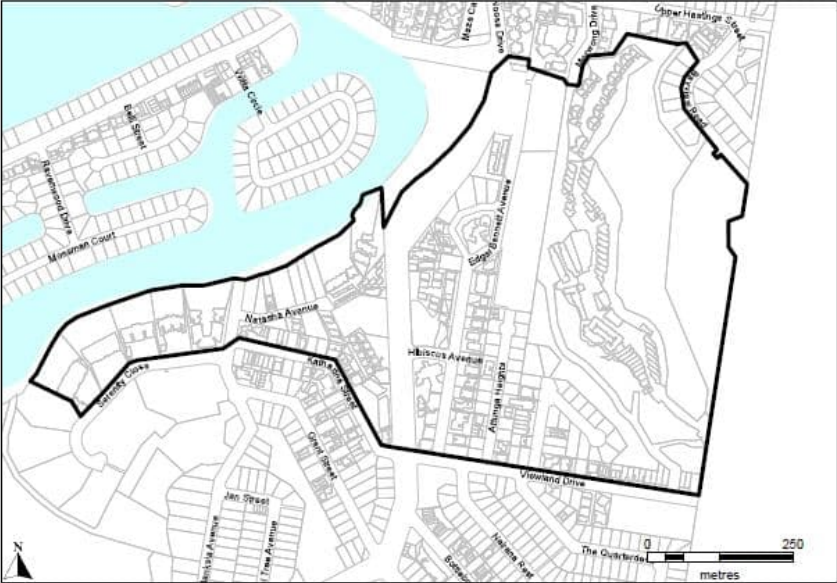
Land within the Hastings Street precinct as delineated on map 5A, which will be specially benefited by providing additional services in the Hastings Street precinct.

The rate will also be levied on properties in the surrounding areas as delineated on maps 5B, 5C and 5D that gain benefit from tourist visitation (i.e. occupiers of properties used for commercial and industrial purposes, and transitory accommodation). It is noted that properties in the surrounding areas benefit, albeit to a lesser extent than properties within the area delineated on map 5A, from the provision of additional services in the Hastings Street precinct given that it is a primary asset of the tourism industry in Noosa.

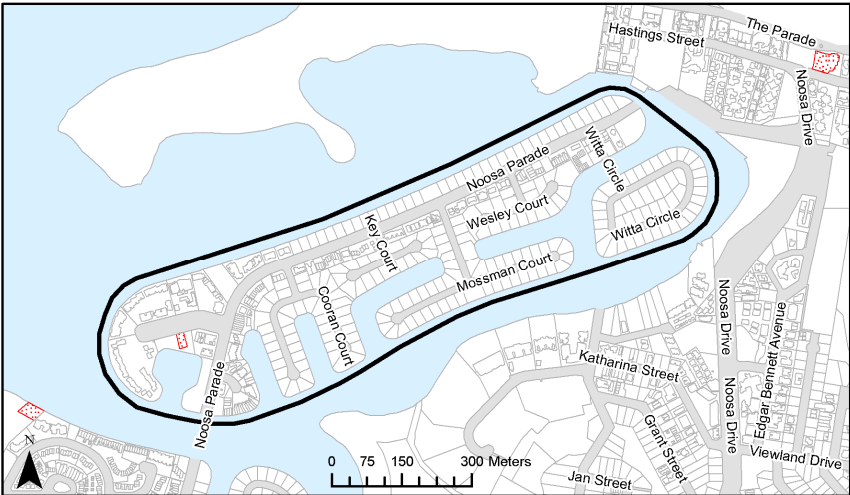
**Map 5A**



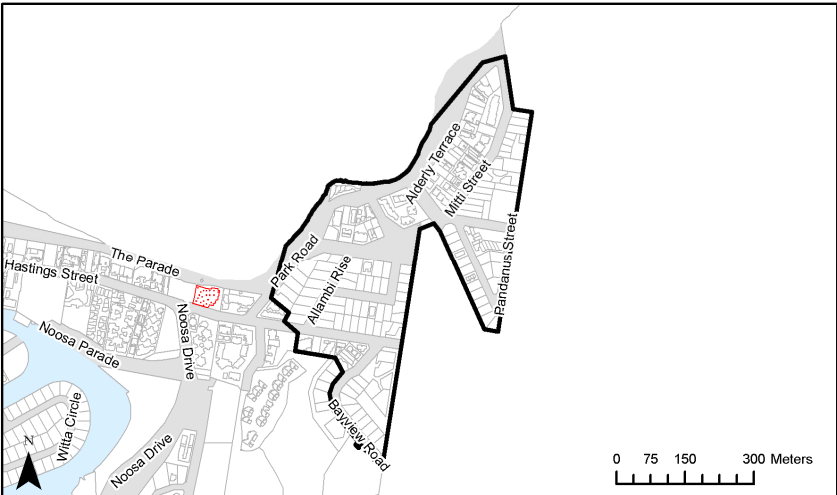
Map 5B



Map 5C



Map 5D



### **3. Service, facility or activity**

The service, facility or activity is the undertaking of additional maintenance of the Hastings Street precinct above the standard Council level including but not limited to, fairy light replacement and maintenance, maintenance of timber seating and bollards, increased street cleaning and sweeping of car parks, additional park maintenance, an ongoing tree replacement program, and other specific requests received by the Hastings Street Association Inc.

### **4. The Estimated Cost of Implementing the Overall Plan**

The estimated cost of implementing the overall plan is \$4,800,000.

### **5. Estimated Time for Implementing the Overall Plan**

The estimated time for carrying out the overall plan has been reviewed and updated based on infrastructure renewal, maintenance, operation and funding requirements.

The current overall plan adopted for the 2024/25 financial year forecasts a 10 year requirement ending 30 June 2034.

It is anticipated that a levy will be made in future years as the service, facility and activities undertake are an on-going program.

### **2024/25 ANNUAL IMPLEMENTATION PLAN**

The annual implementation plan for the financial year ending 30 June 2025 is to continue the maintenance program referred to above.

The estimated cost of works proposed to be undertaken by Council this financial year is \$412,200.

## APPENDIX 5: NOOSA MAIN BEACH LEVY OVERALL PLAN

### 1. Special Rate for the Maintenance of the Noosa Heads Main Beach

Following discussion with the Hastings Street Association Inc., Council has agreed to continue the ongoing restoration and maintenance program for the Noosa Heads Main Beach throughout the 2024/25 financial year. These activities will be funded by a special levy as follows:

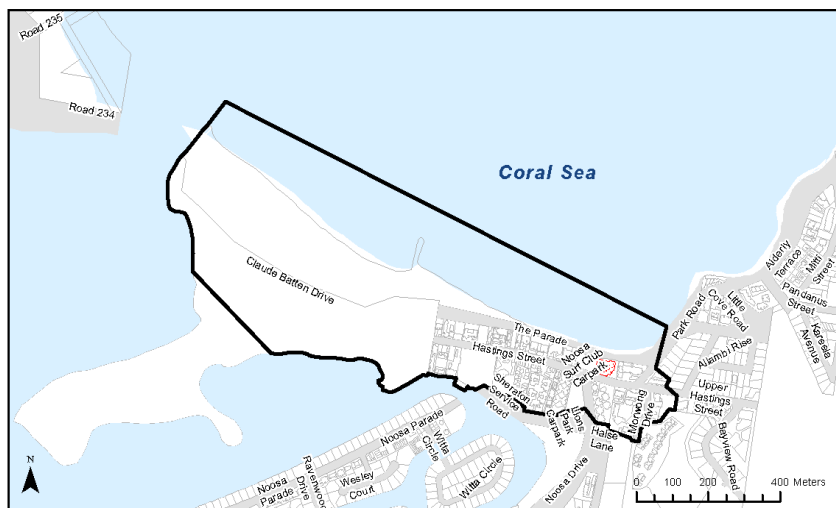
- 70% by way of a special rate levied on benefited properties within the Hastings Street precinct (as delineated on map 6A)
- 30% by way of a special rate levied on benefited properties in the surrounding areas (as delineated on map 6B, 6C & 6D)

### 2. The Rateable Land to Which the Special Rate Applies

Land within the Hastings Street precinct as delineated on map 6A, which will be specially benefited by the delivery of an ongoing program of sand replenishment and maintenance at the Noosa Heads Main Beach.

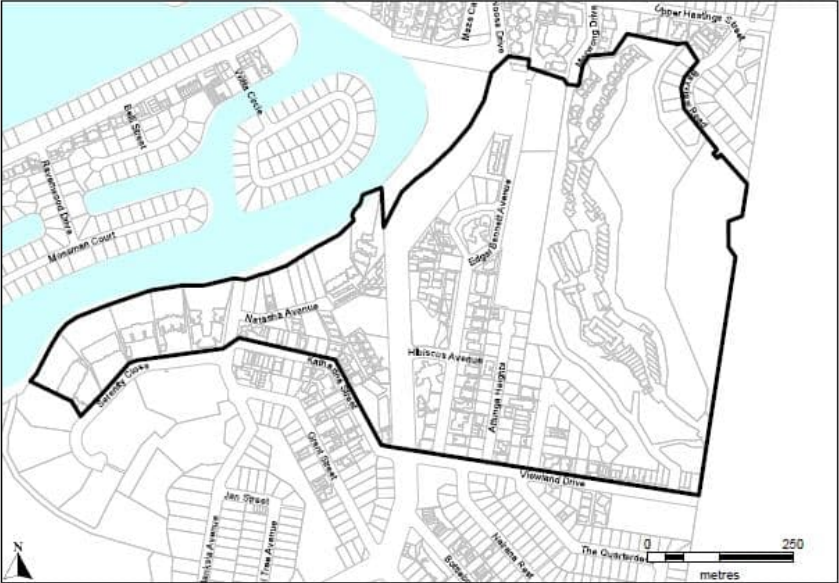
The rate will also be levied on properties in the surrounding areas as delineated on maps 6B, 6C and 6D that gain benefit from tourist visitation (i.e. occupiers of properties used for commercial and industrial purposes, and transitory accommodation). It is noted that properties in the surrounding areas benefit, albeit to a lesser extent than properties within the area delineated on map 6A, from the on-going sand replenishment and maintenance works at the Noosa Heads Main Beach as this beach is a primary asset of the tourism industry in Noosa.

Map 6A

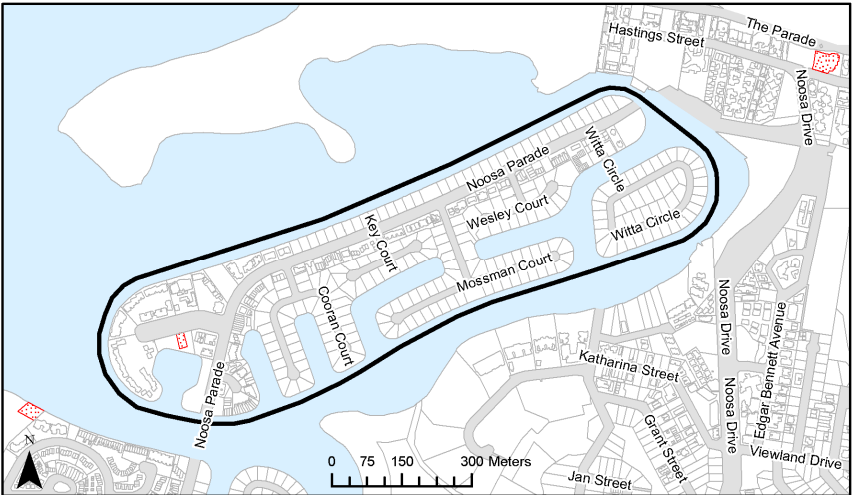




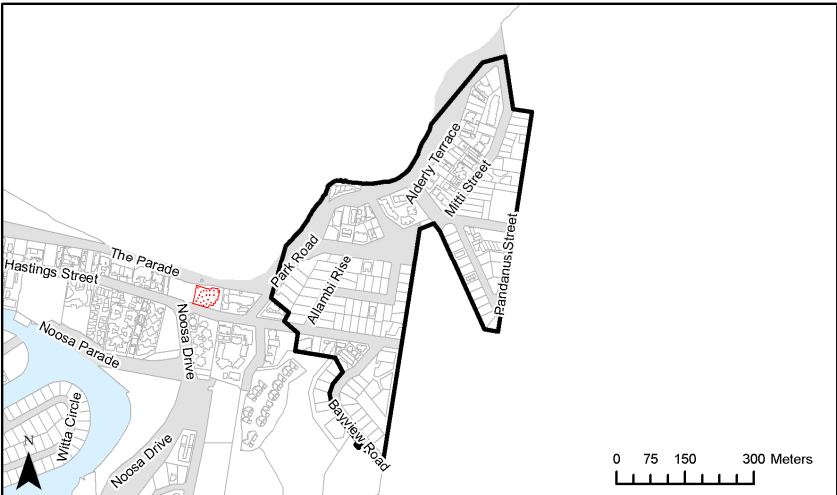
Map 6B



Map 6C



Map 6D



### **3. Service, facility or activity**

The service, facility or activity is the undertaking of beach restoration works and maintenance activities including, but not limited to, sand recycling including infrastructure replacement, beach cleaning, groyne maintenance and major events beach maintenance.

### **4. The Estimated Cost of Implementing the Overall Plan**

The estimated cost of carrying out the overall plan is \$6,800,000.

### **5. Estimated Time for Implementing the Overall Plan**

The estimated time for carrying out the overall plan has been reviewed and updated based on infrastructure renewal, maintenance, operation and funding requirements.

The current overall plan adopted for the 2024/25 financial year forecasts a 10 year requirement ending 30 June 2034.

It is anticipated that a levy will be made in future years as the service, facility and activities undertake are an on-going program.

### **2024/25 ANNUAL IMPLEMENTATION PLAN**

The annual implementation plan for the 2024/25 financial year ending 30 June 2025 is to continue to undertake the restoration and maintenance activities referred to above.

The estimated cost of works proposed to be undertaken by Council this financial year is \$692,800.



## APPENDIX 6: HASTINGS STREET COMMUNITY SAFETY PROGRAM CHARGE OVERALL PLAN

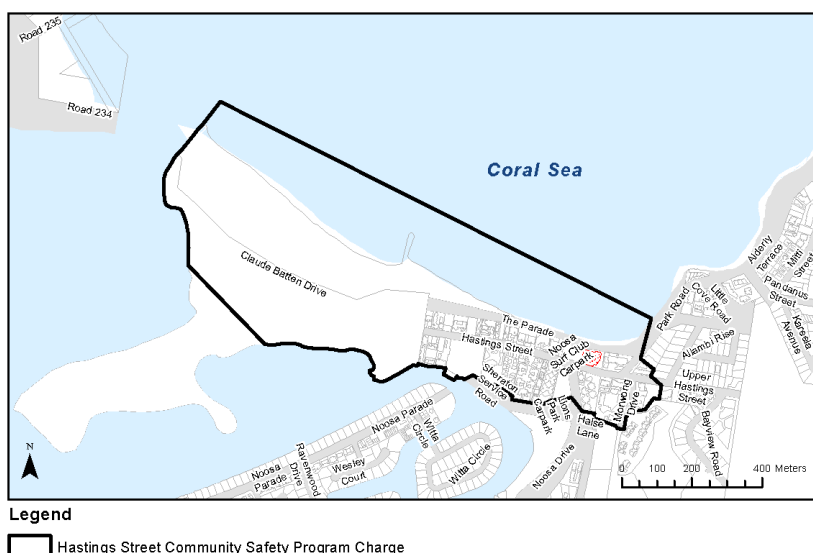
### 1. Special Charge for Hastings Street Security Patrols

In response to requests from the Hastings Street Association Inc. Council has agreed to fund a safety program for the precinct that includes the provision of security patrols managed by the association.

### 2. The Rateable Land to Which the Special Charge Applies

Land, including strata titled units in the Hastings Street precinct, as delineated on the map below.

The land within the delineated area derives a special benefit, to varying extents, from the provision of regular security patrols within the precinct. The special charge will be levied on all properties within the defined benefited area, at differential levels according to the degree of benefit to which the occupier of the land is deemed to derive.



### 3. Service, facility or activity

The service, facility or activity for which the charge is levied is the provision and operation of a community safety program in the Hastings Street precinct.

The security patrol program will be administered by the Hastings Street Association Inc. Council will make bi-annual payments to the Association to fund the security patrol program.

### 4. The Estimated Cost of Implementing the Overall Plan

The estimated cost of carrying out the overall plan is \$190,300.

### 5. Estimated Time for Implementing the Overall Plan

The estimated time for carrying out the overall plan is by 30 June 2025. It is anticipated that a levy will be made in future years as it is anticipated that Council will continue to support the safety program referred to above.

## APPENDIX 8: NOOSA JUNCTION STREETSCAPE LEVY OVERALL PLAN

### 1. Special Levy for the Development of a Noosa Junction Streetscape Project

Following requests from the Noosa Junction Association and Noosa Junction property owners, Council has agreed to work with the Noosa Junction Association to develop a plan for the re-development of the streetscape in the Noosa Junction locality. The project commenced in 2019/20 but was put on hold during the Covid-19 pandemic, and recommenced in 2023/24. During the 2024/25 financial year Council will again work with the Noosa Junction Association to scope the street scaping work to be undertaken and the anticipated cost of those works. The funds raised by this special levy will be applied to this scoping and costing work.

### 2. The Rateable Land to Which the Special Rates Applies

Properties subject to the special rate fall within the area delineated on the map below.



### 3. Service, facility or Activity

The service, facility or activity to be undertaken for the special benefit of the rateable land to which this special rate applies is the undertaking of master plan work to determine the scope of street scaping work to be undertaken and the anticipated cost of those works. Those properties that are the subject of the special rate derive special benefit from this work due to service, facility or activity being undertaken to plan for streetscape in work in the Noosa Junction area.

#### **4. The Estimated Cost of Implementing the Overall Plan**

The levy will raise \$525,000 over three financial years from 2023/24 to 2025/26 financial years. This amount will be used to develop a plan for the re-development of the streetscape in the Noosa Junction locality. This plan will outline the scope of street scaping work to be undertaken and the anticipated cost of those works. At the end of that scoping stage, Council and the Noosa Junction Association will together determine whether or not the street scaping project will proceed and if so, how that project will be managed and funded (including funding via a special levy)

#### **5. Estimated Time for Implementing the Overall Plan**

The estimated time for carrying out the overall plan is by 30 June 2025. It is anticipated that a levy will be made in future years if Council (in consultation with the Noosa Junction Association) determines that the street scaping project for Noosa Junction will proceed.