



Council 2025-26 Budget: Breakdown by Portfolio

DEPUTY MAYOR KIM COGHLAN

Deputy Mayor Kim Coghlan's portfolio includes Parks and Gardens, Splashez, the Library, Civic Centre, and Cemetery. For Council's 2025-26 Budget, projects in this portfolio include:

- Civic Centre: \$90,000 – to move the generator from the Works Depot to the Civic Centre and install a new one in Buchanan Park, for disaster management preparedness.
- Family Fun Park Toilet Upgrade: \$200,000 – to remove existing toilets and replace them with new amenities.
- Parks and Gardens: \$400,000 – for two (2) toilets as part of the annual toilet-replacement program.

As well as this, Council has employed a Buchanan Park grounds caretaker.

CR JAMES COGHLAN

Cr James Coghlan's portfolio includes Environment, Local Laws, Development and Town Planning, and Waste Management. For Council's 2025-26 Budget, projects in this portfolio include:

- Camooweal Stockyard Upgrade: \$150,000 – to restore lighting, and replace rails, troughs, and gates.
- Mount Isa Stockyard Upgrade: \$150,000 – to restore lighting, and replace rails, troughs, and gates.

As well as this, Council is continuing with its Environmental Charge to better manage feral animals and pests within the community, to help protect the environment and local producers. There is nil increase in the Environmental Charge for 2025-26.

For Waste Management, the Material Recovery Facility (MRF) will become fully operational, and Council is encouraging other councils in the North West region to utilise the Mount Isa MRF to increase the facility's profitability. Council will continue to work in this area to achieve the best value for ratepayers.

This budget continues to fund biosecurity, feral animal management, and truck washdown facilities.

CR JOHN DOYLE

Cr Doyle's portfolio includes Sports & Recreation and Youth. For Council's 2025-26 Budget, projects in this portfolio include:

- Stage 2 of the Principal Cycle Network Program (PCNP) Footpath Upgrade Project: \$1.8 million. Stage 2 will widen the footpath on Fourth Avenue from the Nineteenth Avenue intersection to the Fifth Avenue intersection, and transform it into a shared path. (Stage 1 works were the Fourth Avenue footpath from the Twenty-Third Avenue intersection to the Nineteenth Avenue intersection.)
- Shared footpath at Soldiers Hill (design): \$100,000.
- John Campbell Miles City Lookout Upgrade – Stage 1 Construction: \$2.7 million.

CR TRAVIS CROWTHER

Cr Crowther's portfolio includes Economic Development, Tourism, and Events. For Council's 2025-26 Budget, projects in this portfolio include:



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- Camooweal Runway Pavement Improvement – design and tender: \$100,000 for much-needed rehabilitation work of the airstrip for the local community.
- Outback Music Trails: \$100,000. An event organised by the Queensland Music Festival (QMF), in partnership with Council. QMF is looking to bring a “Mount Isa Blast” event to the city, featuring local and national performers.
- 2025 Mount Isa Mines Rodeo: \$150,000 in event sponsorship.
- Promoting Mount Isa and the Rodeo to a national audience by bringing *The Today Show* to Mount Isa during the event: \$25,000 (in conjunction with the Mount Isa Rodeo, which will cover the remaining \$25,000).

CR DAN BALLARD

Cr Ballard’s portfolio includes Finance and Customer Service. For Council’s 2025-26 Budget, projects in this portfolio include:

- Records Migration Project: \$80,000.
- IT Network Migration Project: \$90,000. This is to move Council’s system to the cloud to enhance our cyber security. Currently Council’s cyber security level is sitting on “silver”. With this additional funding, Council is working towards the highest level in cyber security.
- Fleet replacement: \$2.4 million. Council has also created a Strategic Fleet Committee to oversee its fleet replacement going forward.
- External audits are a statutory requirement and cost \$300,000. This is essential for sound financial governance.
- Council’s Pension Rebate: \$152,000. The rebate supports our ageing community.

As well as this, Council is taking on nil new borrowings for the 2025-26 financial year.

Council is focused on delivering a capital works program of \$26.9 million for 2025-26, which is a mix of current new projects and maintaining existing assets.

Average residential households will see an average rates increase of \$2.60 per week.

CR JOHN TULLY

Cr Tully’s portfolio includes Works and Engineering, Water and Sewerage. For Council’s 2025-26 Budget, projects in this portfolio include:

- Transport Infrastructure Development Scheme (TIDS): \$950,000 (\$475,000 in State funding, matched with \$475,000 in Council funding). Council continues to work with the State Government to share funding costs for rural roads as part of TIDS.
- Sewer Odour Treatment: \$500,000.
- Major Network Configuration: \$5 million to remove direct pumping into Council’s water network.
- Duchess Road main extension to Spreadborough estate: \$740,000.
- Stage 2 of Roads to Recovery (R2R) Lanskey Road Reconstruction: \$280,000.
- Reservoir 3 Replacement (design): \$50,000.