



COOMALIE COMMUNITY GOVERNMENT COUNCIL

Annual Shire Plan 2018-2019

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COOMALIE COMMUNITY GOVERNMENT COUNCIL PROFILE

| | |
|--------------------------------|--|
| Area | 1,910km ² |
| Population | 1,319 (from 2016 census) |
| Population Centres | Batchelor (509) Adelaide River (357) Rural (453) |
| Industries | Livestock production, tertiary education, mining, horticulture, stock feed production, tourism, agriculture |
| Tourist Attractions | Adelaide River War Cemetery, Adelaide River Railway Precinct, Lake Bennett, Butterfly Farm, Batchelor Museum, Coomalie Cultural Centre |
| Community Organisations | Batchelor & Adelaide River Fire Emergency Response Groups Friends of Northern Australia Railway Adelaide River Show Society Batchelor/Adelaide River/Tortilla Bushfire Volunteer Group Batchelor Museum and Development Association (BMDA) St John's Ambulance Council of the Aging (COTA) |

COOMALIE COMMUNITY GOVERNMENT COUNCIL

| | | | |
|----------------------------------|-------------------------|------------------|------------------|
| Approved by NT Government | 4 October 1990 | | |
| First Election | 2 May 1991 | | |
| Number of Councillors | 6 | | |
| Andrew Turner – President | Coomalie Rural Ward | | |
| Max Corliss – Vice President | Adelaide River Ward | | |
| Sharon Beswick | Adelaide River Ward | | |
| Sue Bulmer | Coomalie Rural Ward | | |
| Deborah Moyle | Batchelor Township Ward | | |
| Christian McElwee | Batchelor Township Ward | | |
| Permanent Staff | 11 | | |
| Administration Centres | Batchelor | Monday to Friday | 8.00am to 4.00pm |
| | Adelaide River | Thursday | 2:30pm to 6:00pm |
| | | Friday | 2:30pm to 6:00pm |
| | | Saturday | 9:00am to 2:00pm |
| Main Depot | Batchelor | | |



Logo designed by Sue Heysen.

Clockwise from top, the symbols represent:

| | |
|-------------|------------------|
| GRAIN: | Farming Industry |
| BOOK: | Education |
| SPADE: | Mining Industry |
| WATER: | Recreation |
| PALM FROND: | Conservation |
| HORNS: | Cattle/Livestock |

COMMUNITY TRENDS

Coomalie Community Government Council has a varied and distinct history. This presents a range of challenges for Council to consider.

It was originally formed in 1990 and was made up of the Rum Jungle mining town Batchelor, the railway town of Adelaide River and the rural areas surrounding the towns. Approximately 20% of the area is controlled by the Finnis River Aboriginal Land Trust and a further 15% is allocated to the protection of the catchment of the Darwin River Dam.

The area is subject to boom and bust cycles. The population peaked in 1996 with a population of 1,600. The latest census (2016) figures indicate a figure of 1,318 people. The other striking trend is that the average age of the population has increased from 30-34 in 1996 to 50-54 in 2016. This age is significantly higher than the rest of the Northern Territory.

The education industry is the most stable industry in Coomalie, with a tertiary education facility and two primary schools providing employment of 250 staff and the education of around 3,000 students.

The mining industry is subject to the extremes of the boom and bust cycle. The original Rum Jungle mine operated for 20 years, closing in the early 1970's. This was followed by the Woodcutters mine which operated for 13 years from 1985 to 1998.

Compass Resources developed a large mine and processing plant adjacent to the original Rum Jungle mine in the early 2000's. It operated for a short period in 2008. Compass Resources was liquidated in 2016 and the mine was transferred. The mine is not operating and is in a Care and Maintenance mode.

The rural area was subdivided into 320 acres lots in the 19th century. Agriculture in the area involves cattle, hay making, mangoes and horticulture. A limited skill base and political decisions have not seen these expanded to their potential. The recent upturn in cattle prices has seen renewed interest in cattle production in the area.

Some land owners have invested in the subdivision of the large lots into lifestyle blocks of approximately 8 hectares. These are progressively being sold for lifestyle purposes or weekenders.

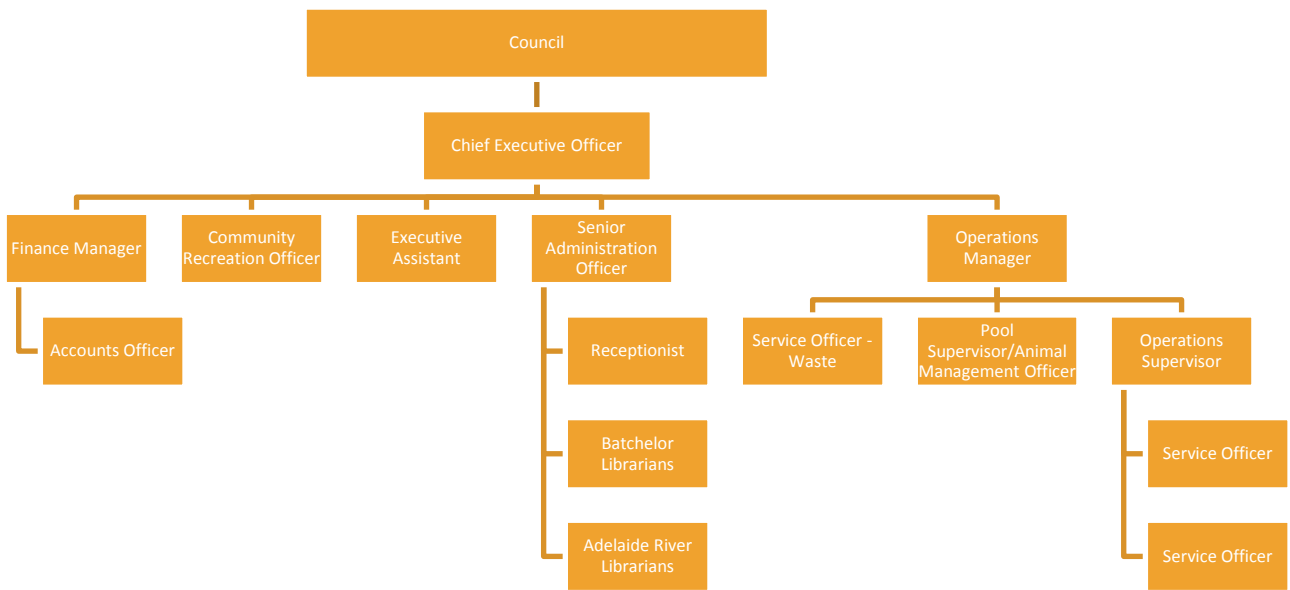
The tourism potential of the Coomalie region is largely undeveloped. The area has an extensive and diverse history. Batchelor is a major tourism opportunity and is on the main road leading into Litchfield National Park. There is a range of accommodation facilities along this road within the shire. These generally cater for the caravanning market with some other specialist accommodation available.

There has been very little development in the towns of Batchelor and Adelaide River since Native Title claims were placed over the towns in 2001. There is an occasional enquiry to develop an industry or business; however none of these have proceeded. Council continues to monitor Native Title resolution.

The Northern Territory Government developed a master plan for the Batchelor Airport in 2016. Batchelor Airport is listed in the Draft NT Government's Infrastructure Plan.

Also listed are the proposed Batchelor Aged Units and Northern Australian Rail Trail.

ORGANISATIONAL CHART



LEGISLATIVE FRAMEWORK

Section 22 of the *Local Government Act* refers to Municipal, Regional or Shire Plans.

22 Municipal, regional or shire plan

- (1) Each council must have a plan for its area.
- (2) The plan for a municipal council is called the ***municipal plan***, for a regional council, the ***regional plan***, and for a shire council, the ***shire plan***.
- (3) A council's municipal, regional or shire plan:
 - (a) must be accessible on the council's website; and
 - (b) must be available for inspection at the council's public office; and
 - (c) must be available for purchase at a fee fixed by the council from the council's public office.

23 Contents of municipal, regional or shire plan

- (1) A municipal, regional or shire plan:
 - (a) must contain:
 - (i) a service delivery plan for the period to which the municipal, regional or shire plan relates; and
 - (ii) the council's budget; and
 - (b) must contain, or incorporate by reference:
 - (i) any long-term, community or strategic plan adopted by the council or a local authority or local board and relevant to the period to which the municipal, regional or shire plan relates; and
 - (ii) the council's long-term financial plan; and
 - (c) must contain, or incorporate by reference, the council's most recent assessment of:
 - (i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and
 - (ii) the opportunities and challenges for local government service delivery in the council's area; and
 - (iii) possible changes to the administrative and regulatory framework for delivering local government services in the council's area over the period to which the plan relates; and
 - (iv) whether possibilities exist for improving local government service delivery by cooperation with other councils, or with government agencies or other organisations; and
 - (d) must define indicators for judging the standard of its performance.
- (2) A council must make or revise an assessment of the matters mentioned in subsection (1)(c) at least once in the council's term and, until the council makes or revises the assessment, the municipal, regional or shire plan is to include the assessment (if any) made during the previous term of the council.
- (3) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.

24 Annual review of municipal, regional or shire plan

(1) A council must adopt its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) between 1 April and 31 July in each year and forward a copy of the plan (or the revised plan) to the Agency by the latter date.

(2) Before the council adopts its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) for a particular year, the council must:

- (a) prepare a draft of the plan (incorporating any proposed revisions); and
- (b) make the draft plan accessible on the council's website and make copies available for public inspection at the council's public offices; and
- (c) publish a notice on its website and in a newspaper circulating generally in the area inviting written submissions on the draft plan within a period (at least 21 days) from the date of the notice; and
- (d) consider the submissions made in response to the invitation and make any revisions to the draft the council considers appropriate in the light of the submissions.

(3) Although the council's budget forms part of its municipal, regional or shire plan, this section does not apply to the adoption of the budget or of amendments to it.

(4) The adoption of a budget, or of amendments to it, operates to amend the municipal, regional or shire plan so that it conforms with the most recent text of the council's budget.

24A Core services

The Minister may, by *Gazette* notice, advise one or more regional councils or shire councils as to the services that, in the Minister's view, are services that the regional council or councils or shire council or councils should, as a priority, provide and the regional council or councils or shire council or councils must consider such a list when adopting and renewing their plan.

126 Long-term financial plan

(1) A council must prepare and keep up-to-date a long-term financial plan.

(2) A long-term financial plan must relate to a period of at least 4 financial years.

(3) A long-term financial plan must contain:

- (a) a statement of the major initiatives the council proposes to undertake during the period to which the plan relates; and
- (b) projections of income and expenditure for each financial year of the period to which the plan relates; and
- (c) the council's proposals for the repair, maintenance, management and development of infrastructure for each financial year of the period to which the plan relates.

(5) The council must provide the Agency with a copy of its long-term financial plan by 31 July in the first financial year to which the plan relates.

127 Annual budgets

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:
 - (a) outline:
 - (i) the council's objectives for the relevant financial year; and
 - (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
 - (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
 - (b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
 - (c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
 - (d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
 - (e) contain an assessment of the social and economic effects of its rating policies; and
 - (f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and
 - (g) contain any other information required by any guidelines that the Minister may make.
- (3) Subject to the regulations, a council must not budget for a deficit.

128 Adoption of budget or amendment

- (1) A council must adopt its budget for a particular financial year on or before 31 July in the relevant financial year.
- (2) Subject to subsection (2A), a council may, after adopting its budget for a particular financial year, adopt an amendment to its budget.
- (2A) An amendment cannot have the effect:
 - (a) of increasing the amount of an allowance for the financial year for the members of the council; or
 - (b) of changing the amount of an allowance for the financial year for members of a local authority established by the council except in accordance with any guidelines made by the Minister.
- (3) As soon as practicable after adopting its budget, or an amendment to its budget, for a particular financial year, a council must:
 - (a) publish the budget or the amendment as adopted on the council's website; and
 - (b) notify the Agency in writing of the adoption of the budget or amendment; and
 - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amendment may be downloaded from the council's website or obtained from the council's public office.
- (4) The council's budget forms part of the council's municipal, regional or shire plan.

ASSESSMENT OF CONSTITUTIONAL ARRANGEMENTS

ELECTORAL REPRESENTATION

The Council carried out extensive community consultation including public meetings and community surveys during 2012. As a result of the community consultation, the Minister altered the number of Councillors in the Batchelor Town Ward from three to one and the Adelaide River Town Ward from two to one. Representation in the other four wards remained the same. The change was advertised in the Government Gazette of 13th February 2013. Council requested the Minister amend the ward structure from six wards to three wards with two representatives per ward prior to the next elections. Council was advised by the Minister for the local government elections in August 2017 there would be three wards, Batchelor Township Ward, Adelaide River Ward and Coomalie Rural Ward. Each ward would have two Councillors.

The Wards and Councillors are:

| | |
|-------------------------|----------------------|
| Coomalie Rural Ward | Cr Andrew Turner |
| Coomalie Rural Ward | Cr Sue Bulmer |
| Batchelor Township Ward | Cr Deborah Moyle |
| Batchelor Township Ward | Cr Christian McElwee |
| Adelaide River Ward | Cr Max Corliss |
| Adelaide River Ward | Cr Sharon Beswick |

The Council has elected Cr Turner as the President and Cr Corliss was elected as Deputy President. The Council gave the President a casting vote in the case of a tied vote.

ASSESSMENT OF OPPORTUNITIES

We will pursue opportunities to increase the level of sustainability by:

- Increase own source revenue through innovative strategies within the Coomalie Community Government Council area
- Boundary expansion opportunities
- Shared service arrangements where feasible

ASSESSMENT OF CHALLENGES

We face the following challenges:

- Long term sustainability in delivering core local government and agency services in line with community expectations and legislative responsibilities
- Negotiating improved terms and conditions of grant funding in line with the recommendations of the Deloitte Shire Sustainability Report

ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

Coomalie Community Government Council has previously prepared documents and invited widespread community consultation on boundary expansion opportunities for the future. A report was commissioned which examined community, strategic and sustainability issues and which now require further testing by all Councils.

Currently Council is in discussion with Belyuen Community Government Council towards developing a proposal for the potential joining of Coomalie, Belyuen and Litchfield National Park. A combined working group has been established to begin discussions.

COOPERATIVE ARRANGEMENTS

Coomalie Council has a history of working collaboratively with other Northern Territory Councils. It is also actively engaged in the Local Government Association of the Northern Territory (LGANT) and the Top End Regional Organisations of Councils (TOPROC). Council also has a number of relationships with the following organisations:

- Department of Housing and Community Development
- Department of Infrastructure, Planning and Logistics
- Department of Sport and Recreation
- NT Libraries
- Bushfires NT
- Local Government Association of the Northern Territory (LGANT)
- Top End Regional Organisations of Councils (TOPROC)
- Belyuen Coomalie Wagait Local Government Reference Group (BCWLGRG)
- Local Government Councils
- Batchelor Area School
- Adelaide River Primary School
- Batchelor Institute Indigenous Tertiary Education
- Council Of The Aging (NT) (COTA)
- Adelaide River Show Society
- Rum Jungle Bowls Club
- Local commercial and tourist industries
- Local construction, transport and agricultural industries
- Member for Daly
- Member for Lingiari

ACCESS TO STRATEGIC PLAN

This 2018 – 2022 Strategic Plan is available on Council's website by visiting www.coomalie.nt.gov.au.

SERVICE DELIVERY PLANS

The functions of the Council fall into the following categories:

(100) GENERAL PUBLIC SERVICES

110 Administration

(200) HOUSING AND COMMUNITY SERVICES

210 Public Conveniences
211 Sanitation and Garbage
212 Cemeteries

(300) RECREATION AND CULTURE

310 Parks and Gardens
311 Libraries
312 Sports and Recreation Facilities
313 Swimming Pool
314 Community Recreation

(400) TRANSPORT

410 Roads and Streets

(500) TOURISM AND ECONOMIC DEVELOPMENT

510 Street Lighting
511 Tourism and Economic Development
512 Dog Management
513 Gamba and Weed Management

(600) PLANNING

610 Planning

SERVICE DELIVERY PLAN – GENERAL PUBLIC SERVICES

| Definition | Administration 110 |
|------------|---|
| Outputs | <p>Council aims to improve the efficiency and effectiveness of Council’s administration so as to provide an effective communication facility between Council and the Community.</p> <ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the communities • Well developed strategic and corporate planning based on consultation • Information about Council and community regularly made available in Council communications including notice boards, <i>Stop Press</i>, Facebook and website • Annual budgets and long term financial plans • Financial performance and management reports • Annual Report (annual financial statements and audits) • Statutory returns |
| Objectives | <ul style="list-style-type: none"> • 110.1 Develop performance management and work plans with staff members • 110.2 Maintain adequate employment levels of appropriately trained staff • 110.3 Inform constituents and public about local issues • 110.4 Council Elections • 110.5 Continued professional development and training for Councillors • 110.6 Keep software and hardware up to date • 110.7 Explore Boundary Expansion to join with unincorporated areas • 110.8 Continued Review of Councils Policies and Procedures • 110.9 Tenders and quotations • 110.10 Financial Management up to date |
| Actions | <ul style="list-style-type: none"> • Performance management and work plan completed • Annual performance appraisal • Agreed performance criteria • Training needs addressed • Effective recruitment practices • Continued production of <i>Stop Press</i> • Notice board kept up-to-date • Web site up-dated monthly • Develop a Ratepayer email and Face book database • Assist NTEC with council elections • Investigate feasibility of incorporation of additional areas • Communication with residents regarding proposals • Seek funding to undertake further options of expanding the shire boundaries as opportunities arise • Review policies and procedures as required • Review Risk Analysis reports for all Councils operations • Annual tenders and quotations called for services and equipment required • Update the 10 year Infrastructure, Asset and Financial management plans |
| Measures | <ul style="list-style-type: none"> • Performance and work plan agreed between all parties on an annual basis • Performance appraisals conducted annually for all administration team • Training provided as required annually • Budget allocation for training % utilised • Staff turnover % • <i>Stop Press</i> published and distributed monthly |

- Notice board serviced weekly
- Web site updated monthly
- Completion and regular updates on email and Face book database
- Increased number of residents casting votes
- Number of training sessions/number of Councilors attending
- Systems up to date and functioning efficiently
- Funding for consultations granted
- Consultations successfully completed and the best option for boundary expansion implemented
- Monitor opportunities that arise from the BCWLGAG consultation to expand shire boundaries
- Review annually Incorporating continual improvement principles

2018/19 Budget

- Total Revenue \$1,536,175
- Total Expenditure \$897,493

SERVICE DELIVERY PLAN – HOUSING AND COMMUNITY SERVICES

| Definition | Public Conveniences 210 |
|----------------|--|
| Outputs | <p>Council aims to provide adequate and attractive facilities for residents and visitors.</p> |
| Objectives | <ul style="list-style-type: none"> • Maintenance of public conveniences |
| Actions | <ul style="list-style-type: none"> • 210.1 Level of cleanliness • 210.2 Maintain levels of service to public conveniences • 210.3 Development of Long Term Plan for upgrade and or replacement of toilets |
| Measures | <ul style="list-style-type: none"> • Inspection of facilities, upgrading of facilities • Budget allocation • Efficient contractors engaged • Long term rationalization plan to be developed by Council and included in Asset and Financial management Plan • Develop costing initiatives to save on electricity use in all public buildings – solar, sky lights |
| 2018/19 Budget | <ul style="list-style-type: none"> • Number of inspections requiring action • Number of complaints per annum • Funds allocated and utilised • Contractors work checked for inadequacies • Review usage and revise plan • Grants applied for as opportunities arise |
| | <ul style="list-style-type: none"> • Total Revenue \$9,000 • Total Expenditure \$82,040 |

| Definition | Sanitation and Garbage 211 |
|----------------|--|
| Outputs | <p>Council aims to upgrade, maintain and improve environmental management of waste facilities within the Shire.</p> <ul style="list-style-type: none"> • Licensed landfill sites where required by the Act • Landfill site management • Domestic waste collection |
| Objectives | <ul style="list-style-type: none"> • 211.1 Maintain levels of service to garbage facilities • 211.2 Improve Batchelor Transfer Station and landfill • 211.3 Improve Adelaide River Transfer station and Landfill • 211.4 Monitor recycling (Paper, glass, plastic, aluminum cans, waste oil, batteries, and tyres, metal, green) • 211.5 Sell 240 litre and 660 litre garbage bins • 211.6 Adopt environmentally friendly practices • 211.7 Ongoing waste management education program • 211.8 Carry out a review of Waste collection charges • 211.9 Investigate the development of a Regional Waste site in the Coomalie area • 211.10 Develop a Management Plan for maintaining Rubbish for public reserves |
| Actions | <ul style="list-style-type: none"> • Efficient contractors engaged • Investigate current operations and revise long term operation strategy • Encourage commercial operators to recycle • Implement operation strategy • Discourage illegal burning of tips by signage • Investigate options and opportunities to educate community • Collection and tip service charges to be reviewed annually • Tip charges reviewed annually • Review past submissions, identify possible local sites • Identify problem areas and develop management strategies |
| Measures | <ul style="list-style-type: none"> • Funds allocated to waste disposal • Contractors work inspected six monthly • Number of complaints • Investigations carried out and Strategy developed and progressively implemented • Volume recycled material per type • Number bins sold • Number of reports of fires • Number of education initiatives completed • Annual review completed • Keep a watching brief on progress with TOPROC • Completion of Management strategies for public reserves |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$382,380 • Total Expenditure \$309,811 |

| Definition | Cemeteries 212 |
|------------|----------------|
| | |

| | |
|-----------------------|---|
| Outputs | Council aims to establish and maintain a facility that satisfies the community's needs. |
| Objectives | <ul style="list-style-type: none"> Maintenance of cemetery fences and gravesites |
| Actions | <ul style="list-style-type: none"> 212.1 Maintain watering system, gardens, grounds and ashes pergola at Coomalie Bush Cemetery |
| Measures | <ul style="list-style-type: none"> Provide resources to maintain current level of service |
| 2018/19 Budget | <ul style="list-style-type: none"> Compliance with legislation Within operational budget Satisfaction v complaints Number of complaints received Funds allocated and utilised Facility and gardens maintained |
| | <ul style="list-style-type: none"> Total Revenue \$2,000 Total Expenditure \$6,560 |

SERVICE DELIVERY PLAN – RECREATION AND CULTURE

| Definition | Parks and Gardens 310 |
|-----------------------|--|
| | <p>Council aims to create and maintain attractive, sustainable open spaces for public use and enjoyment.</p> |
| Outputs | <ul style="list-style-type: none"> • Mowing and slashing programs • Watering of grassed areas |
| Objectives | <ul style="list-style-type: none"> • 310.1 Maintain levels of service to parks & gardens • 310.2 Replace street and park trees before mature trees die • 310.3 Increase standard of playground equipment • 310.4 Develop a Priority list of Parks to determine the level of maintenance required • 310.5 Investigate the use of recycled water for irrigation of Parks and Garden areas |
| Actions | <ul style="list-style-type: none"> • Budget Allocation • Efficient contractors engaged • Tree condition assessment completed • Replacement forward planning • Budget allocation • Grants • Plan to be developed with costs • Develop a beautification plan for all Parks and Gardens • Proposals developed when opportunities arise |
| Measures | <ul style="list-style-type: none"> • Funds allocated • Contractors work inspected monthly • Parks and Gardens visually pleasing – via community survey? • % of public trees assessed • New Playground equipment installed • Long term master plan developed and reviewed • No of proposals in comparison to number of opportunities |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$0 • Total Expenditure \$237,804 |

| Definition | Libraries 311 |
|----------------|--|
| | Council aims to satisfy the community's needs for access to information. |
| Outputs | <ul style="list-style-type: none"> • Written and spoken book lending • Local history resources • Internet access • Reference library resources • Educational video lending |
| Objectives | <ul style="list-style-type: none"> • 311.1 Maintain and improve the number of clients at the Batchelor and Adelaide River Libraries • 311.2 Continue to provide staff for Adelaide River & Batchelor Libraries |
| Actions | <ul style="list-style-type: none"> • Develop programs and provide resources that encourage use • Number of hours Staff employed |
| Measures | <ul style="list-style-type: none"> • Number of hours libraries open • Number of users at the libraries |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$50,757 • Total Expenditure \$50,757 |

| Sport and Recreation 312 | |
|--------------------------|---|
| Definition | Council aims to provide sporting, recreation and leisure facilities to foster the physical and mental wellbeing of residents and the wellbeing of the community. |
| Outputs | <ul style="list-style-type: none"> • Asset management plans and policies • Buildings, facilities and fixed assets are in a fit-for-purpose condition |
| Objectives | <ul style="list-style-type: none"> • 312.1 Maintain levels of service to Sports and Recreation facilities • 312.2 Promote commercial use of Sporting and Recreational Facilities • 312.3 Maintain current level of amenity at the Rum Jungle lake • 312.4 Improve Batchelor Oval / Surrounds. This may include a permanent stage playground improvements and BMX track • 312.5 Lighting of Council's ovals in Batchelor and Adelaide River • 312.6 Investigate options for additional recreation facilities. • 312.7 Develop regional Walking track along the old rail corridor and into Crater Lake |
| Actions | <ul style="list-style-type: none"> • Budget Allocation • Staff time allocated • Advertising locally and outside the area • Maintenance and cleaning funds provided in the annual budget allocation • Develop a master plan for the Batchelor oval Precinct • Seek funds for Plan and works • Provide advice to groups wishing to develop additional Recreation Facilities • Support independent groups develop the FNAR Rail Trail • Seek funding to develop Rail trail |
| Measures | <ul style="list-style-type: none"> • Facilities maintained • Increased usage of assets • % Increase in revenue • Maintenance and cleaning programs completed • Long Term Master Plan Completed for asset management plans? • Grant funds obtained • Lighting installed and level of night usage • |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$100 • Total Expenditure \$137,371 |

| Swimming Pool 313 | |
|-----------------------|--|
| Definition | Council aims to provide a well maintained and attractive facility that materially adds to lifestyle in the community. |
| Outputs | <ul style="list-style-type: none"> • Cost efficient maintenance practices • Swimming pool is maintained and operated in a safe and culturally appropriate manner |
| Objectives | <ul style="list-style-type: none"> • 313.1 Actively promote increased usage, organise activities for youth and adults • 313.2 Review the operations of the Batchelor Pool • 313.3 Maintain water quality, pools and surrounds to current standard • 313.4 Supervise patrons to minimise incidents and accidents • 313.5 Maximise the community benefit of the Batchelor Swimming Pool |
| Actions | <ul style="list-style-type: none"> • Liaise with community groups through CRO • Seek funds to develop pool asset and development strategy • All daily records and costs collected • Introduce efficiencies when appropriate to reduce Community subsidy • Staff maintain water pools and surrounds • Pool supervised in accordance with Council's policies and procedures • Seek Grant to investigate the long term management, asset assessment and value to the Community |
| Measures | <ul style="list-style-type: none"> • Attendance figures per month • Pool asset and Development Strategy completed • Data collected • Efficiencies introduced • Level of Subsidy • Number of complaints • Tests within acceptable parameters • Compliance with procedures • Number of incidents • Grant received and assessment completed |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$4,000 • Total Expenditure \$122,765 |

| Definition | Community Recreation 314 |
|----------------|--|
| | <p>Council aims to guide the community towards sporting, recreation, cultural, leadership and leisure pursuits which improve the quality of life for residents and the community as a whole.</p> |
| Outputs | <ul style="list-style-type: none"> • Provision of a Community Sport and Recreation Officer • As specified in the funding agreement • Buildings, facilities and fixed assets are in a fit-for-purpose condition |
| Objectives | <ul style="list-style-type: none"> • 314.1 Support community clubs and groups hosting events or seeking grants • 314.2 Continued leadership of Community Recreation and development • 314.3 Provide Council’s bus for approved community purposes • 314.4 Investigate the need for a Community Hall in Adelaide River • 314.5 Provide financial support to Community Groups • 314.6 Support and recognise emerging talent and leaders |
| Actions | <ul style="list-style-type: none"> • Support community clubs and groups hosting events or seeking grants • Provide assistance in accordance with the Community Support and in-kind grant program • Consider applications for financial and in-kind support from Community groups in the Council area • Assist develop inter town sporting events and competitions • Continuation of the Community recreation Officer position to initiate and implement programs • Seek additional resources • To reduce subsidy and improve programs • Develop Community recreation and involvement programs • Employ trainee if grant is available • Bus available to Community groups in accordance with Council policy • Bus available for use • Investigate Land options and alternatives for a Community Hall in Adelaide River as opportunities arise • Provide annual community grants program • Recognise emerging talent and community student leaders • Hold annual Community Recognition awards |
| Measures | <ul style="list-style-type: none"> • Number of events provided with assistance • Number of organisations assisted • Number of events and competitions developed • Number of programs initiated and implemented • Resources obtained • Grant obtained • Bus usage • Maintenance program • Annual Program completed • No. of emerging leaders recognised or supported • Community recognition awards held |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$48,600 • Total Expenditure \$82,185 |

SERVICE DELIVERY PLAN – TRANSPORT

| | |
|-----------------------|---|
| Definition | Roads and Streets 410 |
| | Council aims to improve the quality of the road network of the Coomalie region. |
| Outputs | <ul style="list-style-type: none"> • Upgrade street signs and traffic management infrastructure • Roads, footpaths and stormwater asset maintenance programs • Road and footpath construction project programs • Stormwater network upgrade programs • Well maintained fleet of plant, vehicles and equipment • Development and implementation of a strategic fleet asset management plan |
| Objectives | <ul style="list-style-type: none"> • 410.1 Maintain contact with Dept. of Infrastructure, Planning and Logistics re maintenance requests for their roads • 410.2 Maintain and upgrade roads throughout the council area • 410.3 Effective use of Roads to Recovery funding • 410.4 Construct access roads to rural properties • 410.5 Maintain and upgrade Urban roads throughout the Council area • 410.6 Maintain and upgrade urban storm water drainage systems • 410.7 Construction of dual use footpaths /cycle ways |
| Actions | <ul style="list-style-type: none"> • Invitation to discuss issues to officers • Ensure Contact list is up to date • Funded Annual Works program • Develop and continually review a 10 year Road Program • Develop renewal and improvement projects to fund under Roads to Recovery • Identify properties without legal or practical access • Seek funds to develop options to provide practical access to the properties • Develop and continually review a 10 year Road Program • Seek funds to implement program • Seek funds to Investigate and develop a long term storm water strategy • Develop strategy to extend Footpaths within the town sites of Batchelor and Adelaide River • Extend footpaths in accordance with 10 year works • Seek funds to implement program |
| Measures | <ul style="list-style-type: none"> • Number of items reported - road complaints • Number of contacts • Completion of the annual works program • Council adopted 10 year Road Program • Projects completed • Properties identified for road access issues • Funds obtained from FAG and RTR • Plan developed, costed and included in forthcoming budget programs |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$967,021 • Total Expenditure \$2,030,477 |

SERVICE DELIVERY PLAN – TOURISM AND ECONOMIC DEVELOPMENT

| | |
|-----------------------|--|
| Definition | Streetlighting 510 |
| | Council aims to establish and maintain effective street lighting for the safety of the residents. |
| Outputs | <ul style="list-style-type: none"> • Street lighting upgrade programs • Community street lighting is in a fit-for-purpose condition • Asset management plans and policies |
| Objectives | <ul style="list-style-type: none"> • 510.1 Provide appropriate lighting in public and residential urban areas • 510.2 Investigate PAWA changes and alternative solutions |
| Actions | <ul style="list-style-type: none"> • Review existing level of service for street lights • Implement new lighting and technology as opportunities arise • Investigate alternative cost effective maintenance regimes |
| Measures | <ul style="list-style-type: none"> • Review completed • Number of new lights or changes • Apply for grants for improving streetlighting |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$0 • Total Expenditure \$24,400 |

| Definition | Tourism and Economic Development 511 |
|------------|--|
| | <p>Council aims to encourage development with a view to economic and employment opportunities through fostering and supporting sustainable ventures and events.</p> |
| Outputs | <ul style="list-style-type: none"> • Support local community groups and events • Develop tourism and economic development opportunities |
| Objectives | <ul style="list-style-type: none"> • 511.1 Support Adelaide River Railway Precinct • 511.2 Develop of Snake Creek WW11 explosive storage site • 511.3 Develop a Tourist Information Centre in Adelaide River including retail and refreshments • 511.4 Promote tourism and Business within the Council area • 511.5 Support coordinated Tourism and Economic Development • 511.6 Support and make financial contribution to Community Events that promote council as a tourism destination • 511.7 Promote war, mining and development history of Adelaide River and Batchelor • 511.8 Website up to date with current information • 511.9 Assist the Development of Batchelor airstrip for the light aircraft industry • 511.10 Facilitate the Development of an aged care facility • 511.11 Rationalise existing Assets to assist Shire development |
| Actions | <ul style="list-style-type: none"> • Supply letters of support as required • Assist with grounds maintenance of the facility if resources available • Seek funds to assist in the development of a feasibility study and business case • Review opportunities identified in the feasibility study and implement if appropriate and funds available • Review the effectiveness of existing tourism information and signage • Seek funds to Investigate a constant signage and branding theme • Publish an annual Community directory • Assist Industry advocate for improved support from Government • Monitor the operation of the Batchelor Tourist Information Centre • Provide assistance in accordance with the Community Support and in-kind grant Policy • Lobby government to develop opportunities to develop tourism products based the shire • Ensure website is updated regularly • Lobby government to develop opportunities to provide long term tenure at the airport • Assist lobby businesses to develop Batchelor airport businesses • Seek guarantee that land is available for aged care • Liaise with COTA and Seniors to develop scoping plan • Seek funds for studies and development projects • Annually Review value of existing undeveloped assets to Council operations • Where appropriate, develop a program to reassign the value of the identified assets to other projects of a capital nature |
| Measures | <ul style="list-style-type: none"> • Letters of support provided • Level of assistance provided • Funds obtained • Items implemented • Review completed • Strategy developed • Directory published • Investigation and report completed |

- Trends identified and strategies developed
- Number of organisations assisted
- Number of events provided with assistance
- Number of new opportunities provided
- Website is updated monthly with information
- Progress towards lots created at airport
- Land guaranteed
- Aged Care Plans developed
- Monitor age distribution of aging population
- Council consider a program to sell Council owned land

2018/19 Budget

- Total Revenue \$15,500
- Total Expenditure \$38,260

| Dog Management 512 | |
|---------------------------|---|
| Definition | Council aims to ensure responsible ownership of dogs and safety in public places. |
| Outputs | <ul style="list-style-type: none"> • Community dog control by-laws • Dog control plan • Community consultation |
| Objectives | <ul style="list-style-type: none"> • 512.1 Maintain dog control program • 512.2 Maintain Dog By-Laws |
| Actions | <ul style="list-style-type: none"> • Employ a dog catcher to enforce Dog By-Laws • Shared services arrangement with Litchfield Council for dog control • Ensure impounded dogs are treated humanely • Assist develop a Dog Management Plan if supported by Community • Review By-Laws to Comply with NT government requirements as necessary |
| Measures | <ul style="list-style-type: none"> • Decrease in reports of dogs at large • Number of Dog Complaints • Number of dogs impounded • Compliance with codes and regulations • Completion of Plan • Compliance with Dog Management Plan |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$2,400 • Total Expenditure \$31,486 |

| Glyphosate, Gamba and Weeds Management 513 - 514 | |
|---|--|
| Definition | Council aims to assist community organisations and residents to access approved chemicals for weed control and to assist residents to control Gamba Grass in order to mitigate fire hazard. |
| Outputs | <ul style="list-style-type: none"> • Manage gamba and weeds • Chemicals available for purchase at cost |
| Objectives | <ul style="list-style-type: none"> • 513.1 Provision of glyphosate at cost price • 513.2 Assist the NT Government Free Glyphosate program for Gamba Grass if funded • 513.3 Spray and slash roadsides for weeds, particularly Gamba and Mission grass |
| Actions | <ul style="list-style-type: none"> • Purchase glyphosate for resale to residents • Administer the NT Government Glyphosate program • Budget Allocation • Spraying program using contractors and staff |
| Measures | <ul style="list-style-type: none"> • Number of residents using this service • Completed to the satisfaction of the NT Government • Funds allocated • Kilometers of roadside sprayed • Effectiveness of spray treatment |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$4,800 • Total Expenditure \$14,800 |

SERVICE DELIVERY PLAN – PLANNING

| | |
|-----------------------|---|
| Definition | Planning 610 |
| Outputs | <p>Council aims to encourage development in the Coomalie Shire.</p> <ul style="list-style-type: none"> • Continue development within the Shire • Develop roads in the Northern Corridor • Identify all gazetted, unformed paper roads • Prepare town plans |
| Objectives | <ul style="list-style-type: none"> • 610.1 New Subdivisions to constructed to an approved standard • 610.2 Developers contribute to the long term impacts on existing community roads and facilities • 610.3 Batchelor Town Plan to encourage the preservation and conservation of the historic built environment and landscape • 610.4 Development of flood route for the northern sector of Adelaide River • 610.5 Investigate the release of more residential and rural residential land in Adelaide River • 610.6 Open roads up in the Northern Corridor to encourage development in the North and provide a direct link to Belyuen |
| Actions | <ul style="list-style-type: none"> • Subdivisions constructed to Council's Subdivision Standards Policy • Sub division standards Policy reviewed every 4 years or if significant changes to legislation • Monitor opportunities to develop a Developer Contribution Plan • Include conservation and preservation of the mining built environment in the town plan • Assist NT Government develop town plans • Seek NT Government support to assist with access out of the northern part of the Adelaide River town site during time of flood • Investigate Land Options for the development of the Adelaide River town site |
| Measures | <ul style="list-style-type: none"> • Policies approved by NT Planning Department • Opportunities investigated • Plans approved by Council • Land release approved by NT Government |
| 2018/19 Budget | <ul style="list-style-type: none"> • Total Revenue \$0 • Total Expenditure \$0 |

BUDGET 2018-2019

The Coomalie Community Government Council proposes to adopt its budget for the 2018-2019 financial year consistent with the provisions of the *Local Government Act*.

The following information is provided in accordance with the listed requirements.

127 Annual budgets

(1) A council must prepare a budget for each financial year.

(2) The budget for a particular financial year must:

(a) outline:

- (i) the council's objectives for the relevant financial year; and**

The objectives for the 2018-2019 financial year are to deliver services and programs as outlined in the Strategic Plan 2018-2022. The primary focus of the Council is to deliver Core Services such as providing administration and governance, undertake road maintenance, parks maintenance and rubbish collection.

- (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and**

The principal measures that the Council will be taking in the 2018-2019 will be to continue the measures introduced in 2012-2013 to control operating costs in order to remain viable and build up reserves and better deliver services to our communities. The measures implemented in past years have resulted in a healthier financial position which assists in contributing to grant applications to improve infrastructure in our communities.

All sections of the operations continue to be strictly monitored.

- (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and**

The Strategic Plan 2018-2022 lists the strategies and operational targets (KPI's) Council intends to use to assess the quality and/or effectiveness of the planned outputs/actions.

(b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and

The budget for 2018-2019 as shown in the attachments contains the required information as specified.

(c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and

| REPAIRS AND MAINTENANCE | Amount Allocated 2018/2019 |
|--------------------------------------|----------------------------|
| Buildings | 14,400 |
| Office Equipment | 3,600 |
| Adelaide River Surrounds | 33,000 |
| Batchelor Surrounds | 40,200 |
| Rum Jungle Lake | 3,600 |
| Rum Jungle Bowls Club | 1,200 |
| Sports Courts | 480 |
| Adelaide River Access Shed | 480 |
| Adelaide River Oval | 12,000 |
| Batchelor Oval | 13,200 |
| Vehicles, Plant and Equipment | 47,160 |
| Roads | 222,978 |

| CAPITAL EXPENDITURE | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
|-----------------------------------|-----------|---------|---------|---------|
| Buildings, Fences | | 0 | | |
| Plant | 30,000 | | | |
| Roads | 1,134,425 | | | |
| Footpath, Kerb and Gutters | | 0 | | |

(d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and

The full Declaration of Rates and Charges for Coomalie Community Government Council 2018-2019 under Part 11 of the *Local Government Act* is included as an appendix (1) to this report. The précis of rates and charges to be levied as follows

| Rate or Charge | Application | Rate or Amount | Total to be Raised |
|----------------|---------------------------------|---|-----------------------|
| Rate | General Rates Towns | 0.522 cents per dollar or minimum \$957.00 | |
| Rate | General Rates Rural | 0.1919 cents per dollar or minimum \$807.00 | |
| Rate | Conditional Rating – Mining | 0.3434 cents per dollar or minimum \$880.40 | \$914,071.00 |
| Rate | Conditional Rating – Pastoral | 0.0302 cents per dollar or minimum \$371.99 | |
| Charge | Garbage – Domestic | \$429.00 | |
| Charge | Garbage – Commercial 240L | \$884.00 | |
| Charge | Garbage – Commercial 660L | \$2323.00 | \$382,380.00 |
| Charge | Garbage – Waste Management Levy | \$202.00 | |
| | | TOTAL | \$1,296,451.00 |

(e) contain an assessment of the social and economic effects of its rating policies; and

Council’s rates and charges are set each year having regard to a number of factors including increases in the cost of providing services, community and ratepayer expectations, proposed capital works and service levels or other Council initiatives. Council also considers statistical indicators such as the Consumer Price Index and the Local Government Price Indicator. Increasing compliance costs and increased charges from external suppliers are taken into consideration.

Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, but at the same time improve its level of own source funding to become sustainable and generate enough income to provide adequate levels of service and achieve its objectives.

The Council levies rates based on Unimproved Capital Value (UCV), which is the value of land excluding the value of any improvements, including buildings. A minimum rate is applied to all allotments.

The council also charges for access to the Batchelor and Adelaide River landfill and to all eligible properties that may access the kerbside pickup.

The population of the Coomalie Community Government Council area has increased between the last two Census from 1,112 to 1,319 mainly due to the incorporation of the Robin Falls locality into the Coomalie Shire in 2014.

From the 2016 Census, there were 1,319 people in Coomalie. Of these 52.7% were male and 47.3% were female. Aboriginal and Torres Strait Islander people made up 24.2% of the population. Labour force statistics show that there were 505 people who were in the labour force. Of these 60.2% were employed full time and 23.0% were part time. This indicates a high level of unemployment and reliance on government support in the area.

The largest industry employers within the area are the Batchelor Institute of Indigenous Tertiary Education, the Batchelor Area School and the Adelaide River Primary School. 19.6% of those employed in the Coomalie Community Government Council area are within the Education and Training sector.

The Coomalie Community Government Council area must have regard when setting rates and charges to our older population and to the major industry employers in the towns. Council has this year raised general rates and charges by only 1%. This is due to a low CPI in both Darwin and Australia. Pending outcomes from the current amalgamation discussions with Belyuen, Council has identified the need to develop long term rating strategies in the near future. This will be similar to the community consultation done in 2012 that set a positive direction for the next five years.

The Coomalie Community Government Council area has experienced additional subdivision of land over the last few years. Sales of these properties have been consistent but slow. The properties in the northern part of the shire are being sold as either lifestyle or recreational blocks with the balance changing to recreational blocks towards the South of the Shire.

The Northern Territory economy is small and subject to boom and bust cycles from industry changes and Government legislation. The Coomalie region relies on Commonwealth Government initiatives and programs to support the economy. Restrictions on land have hampered development. Private investment has been affected by changing government decision making, regulatory conditions and restraints on obtaining land.

We are a small shire (1,910km²) with a small population base (1,319 people) and opportunities for generating income are limited. The major source of income will continue to be rates and charges supported by Government grants.

(f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and

The amounts included in the budget are listed as follows:

| Allowance | Ordinary Council Member | Deputy Member | Principal | Principal Member |
|--|-------------------------|---------------|-----------|------------------|
| (a) Base and Electoral Allowance | | | | |
| Base allowance | \$4,000 | \$8,700 | | \$16,000 |
| Electoral allowance | \$1,400 | \$1,500 | | \$ 2,000 |
| (b) Professional Development Allowance | | | | |
| | \$0 | \$0 | | \$0 |
| (c) Extra Meeting Allowance | | | | |
| | \$0 | \$0 | | \$0 |
| (d) Acting Principal Member | | | | |
| Daily Rate | \$0 | | | |

The Councillor Allowances are also included in the Appendices as Appendix 2. The detailed schedule of Fees and Charges 2018-2019 is included as Appendix 3.

BUDGET SUMMARY 2018-2019

| FUNCTION | INCOME | EXPENDITURE | SURPLUS/(DEFICIT) |
|-----------------------------|-----------|-------------|-------------------|
| Administration | 1,536,175 | 897,493 | 638,682 |
| Public Conveniences | 9,000 | 82,040 | (73,040) |
| Sanitation and Garbage | 382,380 | 309,811 | 72,569 |
| Cemeteries | 2,000 | 6,560 | (4,560) |
| Parks and Gardens | 0 | 237,804 | (237,804) |
| Libraries | 50,757 | 50,757 | 0 |
| Sport and Recreation | 100 | 137,371 | (137,271) |
| Swimming Pool | 4,000 | 122,765 | (118,765) |
| Community Recreation | 48,600 | 82,185 | (33,585) |
| Roads | 967,021 | 2,030,477 | (1,063,456) |
| Street lighting | 0 | 24,400 | (24,400) |
| Tourism, Ec Development | 15,500 | 38,260 | (22,760) |
| Dog Management | 2,400 | 31,486 | (29,086) |
| Glyphosate | 4,800 | 4,800 | 0 |
| Gamba Weed Management | 0 | 10,000 | (10,000) |
| Operating Surplus/(Deficit) | | | (1,043,476) |
| Add back depreciation | | | 507,700 |
| Transfer from reserves | | | 535,776 |
| Surplus/(Deficit) | | | 0 |

| Revenue | Value | Expenditure | Value |
|-------------------------------|------------------|--------------------------|------------------|
| Operating Revenue | 3,022,733 | Operating Expenditure | 2,885,784 |
| Unfunded Depreciation | 507,700 | Capital Expenditure | 1,180,425 |
| Transfer from Reserves | 535,776 | | |
| Total Revenue | 4,066,209 | Total Expenditure | 4,066,209 |

LONG TERM FINANCIAL PLAN

The long term financial planning of the Council is restricted by a series of unknowns in regards to annual grant funding.

The sustainability of Council is dependent upon stable, long term grant funding arrangements with the Commonwealth and Northern Territory Government. Changes in these arrangements have the potential to disrupt the Council's capacity to deliver core services to the communities.

Key assumptions of the long term financial plan:

- All current core services will continue to be provided by Council
- Grant funded (community) services have been considered only where experience shows that the funding is recurrent, and Council assumes this service will continue to be funded in the future
- There will be no adverse change in government policies impacting upon the operation of the Council
- Inflation is measured by the annual CPI figures. The community is generally aware of the normal CPI which is derived from a basket of Goods and Services used by the community. It has been recognised that costs associated with local government vary from the normal CPI figures. In recent years the Local Government Cost Index has been substantially higher than the CPI. The CPI for Australia for the last 12 months was 1.9% and Darwin for the last 12 months was 1%. The Local Government Cost Index for 2016/17 was 1.4%.
- There are no additional major initiatives planned over the next four years, outside the goals outlined in the Strategic Plan. This is due to major initiatives being wholly dependent on additional grant funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- The repairs, maintenance and management of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.

| Coomalie Community Government Council | | | | | | |
|--|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| LTFP 2018/19 to 2022/23 | | | | | | |
| | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| 110 ADMINISTRATION | | | | | | |
| 110 3899 | TOTAL INCOME | 1,536,175 | 1,566,899 | 1,613,905 | 1,662,323 | 1,712,192 |
| 110 4999 | TOTAL EXPENSES | 897,493 | 906,468 | 915,533 | 924,688 | 933,935 |
| 110 5000 | SURPLUS / (DEFICIENCY) 110 | 638,682 | 660,430 | 698,373 | 737,635 | 778,257 |
| 210 PUBLIC CONVENIENCES | | | | | | |
| 210 3899 | TOTAL INCOME | 9,000 | 10,000 | 10,000 | 10,000 | 11,000 |
| 210 4999 | TOTAL EXPENSES | 82,040 | 82,860 | 83,689 | 84,526 | 85,371 |
| 210 5000 | SURPLUS / (DEFICIENCY) 210 | - | - | - | - | - |
| | | 73,040 | 72,860 | 73,689 | 74,526 | 74,371 |
| 211 SANITATION AND GARBAGE | | | | | | |
| 211 3899 | TOTAL INCOME | 382,380 | 390,028 | 401,728 | 413,780 | 426,194 |
| 211 4999 | TOTAL EXPENSES | 309,811 | 316,007 | 322,327 | 328,774 | 335,350 |
| 211 5000 | SURPLUS / (DEFICIENCY) 211 | 72,569 | 74,020 | 79,401 | 85,006 | 90,844 |
| 212 CEMETERIES | | | | | | |
| 212 3899 | TOTAL INCOME | 2,000 | 2,020 | 2,040 | 2,061 | 2,081 |
| 212 4999 | TOTAL EXPENSES | 6,560 | 6,626 | 6,692 | 6,759 | 6,826 |
| 212 5000 | SURPLUS / (DEFICIENCY) 212 | - | - | - | - | - |
| | | 4,560 | 4,606 | 4,652 | 4,698 | 4,745 |
| 310 PARKS AND GARDENS | | | | | | |
| 310 3899 | TOTAL INCOME | - | - | - | - | - |
| 310 4999 | TOTAL EXPENSES | 237,804 | 240,182 | 242,584 | 245,010 | 247,460 |
| 310 5000 | SURPLUS / (DEFICIENCY) 310 | - | - | - | - | - |
| | | 237,804 | 240,182 | 242,584 | 245,010 | 247,460 |
| 311 LIBRARIES | | | | | | |
| 311 3899 | TOTAL INCOME | 50,757 | 52,280 | 53,848 | 55,464 | 57,127 |
| 311 4999 | TOTAL EXPENSES | 50,757 | 52,280 | 53,848 | 55,464 | 57,128 |
| 311 5000 | SURPLUS / (DEFICIENCY) 311 | - | - | - | - | - |
| | | 0 | 0 | 0 | 0 | 0 |
| 312 SPORT AND RECREATION | | | | | | |
| 312 3899 | TOTAL INCOME | 100 | 103 | 106 | 109 | 113 |
| 312 4999 | TOTAL EXPENSES | 137,371 | 140,119 | 142,921 | 145,779 | 148,695 |
| 312 5000 | SURPLUS / (DEFICIENCY) 312 | - | - | - | - | - |
| | | 137,271 | 140,016 | 142,815 | 145,670 | 148,583 |
| 313 SWIMMING POOL | | | | | | |
| 313 3899 | TOTAL INCOME | 4,000 | 4,120 | 4,244 | 4,371 | 4,502 |
| 313 4999 | TOTAL EXPENSES | 122,765 | 125,220 | 127,725 | 130,279 | 132,885 |
| 313 5000 | SURPLUS / (DEFICIENCY) 313 | - | - | - | - | - |
| | | 118,765 | 121,100 | 123,481 | 125,908 | 128,383 |
| 314 COMMUNITY RECREATION | | | | | | |
| 314 3899 | TOTAL INCOME | 48,600 | 49,572 | 50,563 | 51,575 | 52,606 |

| | | | | | | |
|---|-----------------------------------|---------------|----------------|----------------|----------------|----------------|
| 314 4999 | TOTAL EXPENSES | 82,185 | 83,006 | 83,836 | 84,675 | 85,522 |
| 314 5000 | SURPLUS / (DEFICIENCY) 314 | - | - | - | - | - |
| | | 33,585 | 33,434 | 33,273 | 33,100 | 32,915 |
| 410 ROAD TRANSPORT | | | | | | |
| 410 3899 | TOTAL INCOME | 967,021 | 564,000 | 569,640 | 575,336 | 581,090 |
| 410 4999 | TOTAL EXPENSES | 2,030,477 | 1,106,228 | 1,145,384 | 1,185,982 | 1,229,069 |
| 410 5000 | SURPLUS / (DEFICIENCY) 410 | - 1,063,456 | - | - | - | - |
| | | | 542,228 | 575,744 | 610,646 | 647,979 |
| 510 STREETLIGHTING | | | | | | |
| 510 3899 | TOTAL INCOME | - | - | - | - | - |
| 510 4999 | TOTAL EXPENSES | 24,400 | 25,132 | 25,886 | 26,663 | 27,462 |
| 510 5000 | SURPLUS / (DEFICIENCY) 510 | - | - | - | - | - |
| | | 24,400 | 25,132 | 25,886 | 26,663 | 27,462 |
| 511 TOURISM AND ECONOMIC DEVELOPMENT | | | | | | |
| 511 3899 | TOTAL INCOME | 15,500 | 15,810 | 16,126 | 16,449 | 16,778 |
| 511 4999 | TOTAL EXPENSES | 38,260 | 39,025 | 39,806 | 40,602 | 41,414 |
| 511 5000 | SURPLUS / (DEFICIENCY) 511 | - | - | - | - | - |
| | | 22,760 | 23,215 | 23,680 | 24,153 | 24,636 |
| 512 DOG MANAGEMENT | | | | | | |
| 512 3899 | TOTAL INCOME | 2,400 | 2,424 | 2,448 | 2,473 | 2,497 |
| 512 4999 | TOTAL EXPENSES | 31,486 | 31,801 | 32,119 | 32,440 | 32,765 |
| 512 5000 | SURPLUS / (DEFICIENCY) 512 | - | - | - | - | - |
| | | 29,086 | 29,377 | 29,671 | 29,967 | 30,267 |
| 513 GLYPHOSATE | | | | | | |
| 513 3899 | TOTAL INCOME | 4,800 | 5,000 | 5,000 | 5,000 | 5,000 |
| 513 4999 | TOTAL EXPENSES | 4,800 | 5,000 | 5,000 | 5,000 | 5,000 |
| 513 5000 | SURPLUS / (DEFICIENCY) 513 | - | - | - | - | - |
| 514 GAMBA AND WEED MANAGEMENT | | | | | | |
| 514 4999 | TOTAL EXPENSES | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 514 5000 | SURPLUS / (DEFICIENCY) 514 | - | - | - | - | - |
| | | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 900 | | | | | | |
| 900 3899 | TOTAL INCOME | 3,022,733 | 2,662,255 | 2,729,650 | 2,798,940 | 2,871,180 |
| 900 4999 | TOTAL EXPENSES | 4,066,209 | 3,169,955 | 3,237,350 | 3,306,640 | 3,378,881 |
| 900 5000 | SURPLUS / (DEFICIENCY) | - 1,043,476 | - | - | - | - |
| | | | 507,700 | 507,700 | 507,700 | 507,700 |
| | ADD BACK DEPRECIATION | 507,700 | 507,700 | 507,700 | 507,700 | 507,700 |
| | ADD TRANSFERS FROM RESERVES | 535,776 | - | - | - | - |
| | BUDGET BALANCED TO ZERO | - | - | - | - | - |
| | | 0 | 0 | 0 | 0 | 0 |

APPENDIX 1 - DECLARATION OF RATES AND CHARGES 2018/2019

COOMALIE COMMUNITY GOVERNMENT COUNCIL

LOCAL GOVERNMENT ACT

Notice is given pursuant to section 158 of the *Local Government Act* that the following rates and charges were declared by Coomalie Community Government Council ("**Council**") at the ordinary council meeting held on 15th May 2018 pursuant to Chapter 11 of the *Local Government Act* ("**the Act**") in respect of the financial year ending 30 June 2019. (A copy of the assessment record is available for inspection, free of charge, at any of the Council's public offices. A person may apply to the Council for the correction of an entry in the assessment record.)

Rates

Pursuant to section 155 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$914,071.00.

Pursuant to section 148 of the Act, the bases of rates are differential valuation based charges with differential minimum charges.

Pursuant to section 149 of the Act, the basis of assessed value is the unimproved capital value.

1. Batchelor Township Ward and Adelaide River Township Ward

In respect of allotments classed as "Residential" or classed as "Commercial" in the council assessment record, a differential rate of 0.00522 of the assessed value with the minimum amount payable in the application of this rate being \$957.00 multiplied by:

- i. the number of separate Residential Parts or Units that are adapted for separate occupation or use on each allotment (pursuant to section 148(4) of the Act); or
- ii. the number 1 (one),

whichever is the greater.

For the purposes of paragraph 3, "Residential Parts or Units" means a dwelling, house, flat or other substantially self-contained residential unit or building.

2. Batchelor Rural ward, Adelaide River Rural Ward, Coomalie/Tortilla Ward and Lake Bennett Ward

In respect of allotments classed as "Residential" or classed as "Commercial" in the council assessment record, a differential rate of 0.001919 of the assessed value with the minimum amount payable in the application of this rate being \$807.00 multiplied by:

- i. the number of separate Residential Parts or Units that are adapted for separate occupation or use on each allotment (pursuant to section 148(4) of the Act); or
- ii. the number 1 (one),

whichever is the greater.

3. Pastoral leases under the *Pastoral Land Act*

In respect of allotments of land over which there is a pastoral lease, as defined in section 3 of the *Pastoral Land Act*, a rate of 0.000302 of the unimproved capital value with the minimum amount payable in the application of this rate being \$371.99.

4. Mining tenements

In respect of allotments of land which are subject to mining tenements as defined in the Act, a rate of 0.003434 of the unimproved capital value with the minimum amount payable in the application of this rate being \$880.40.

Note:

- i. Contiguous leases or reasonably adjacent leases held by the same person will be rated as if they were a single lease.
- ii. If the owner of the mining tenement is also the owner of the land underlying the mining tenement and is liable for the rates for the underlying land tenure, the only rates payable are either the rates for the mining tenement or the rates for the underlying land tenure, whichever is the highest.

Charges

Pursuant to section 157 of the Act, Council declared the following charges for the purpose of kerbside garbage collection provided, or which council is willing and able to provide.

Council intends to raise \$382,380.00 by these charges.

5. Residential allotments

In respect of allotments classed as "Residential – not vacant" in the council assessment record, where Council is willing and able to provide the service, a charge of \$429.00 per annum per allotment.

The service provided is a kerbside collection of the contents of one 240 litre bin per week.

6. Commercial Allotments

In respect of allotments classed as "Commercial" in the council assessment record, where Council is willing and able to provide the service, a charge of \$884.00 per annum per allotment.

The service provided is a kerbside collection of the contents of two 240 litre bins per week.

Where a ratepayer in respect of an allotment classed as "Commercial" in the council assessment record, has requested, and the council is willing and able to provide the service instead of the service described above, a charge of \$2323.00 per annum per allotment.

The service provided is a kerbside collection of the contents of one 660 litre bin per week.

7. General Waste management

In respect of all allotments which are not liable for charges under paragraph 6. or 7. above, a charge of \$202.00 per annum per allotment for access to the Council's waste management facility for the purpose of depositing waste from the allotment, regardless of whether or not the facility is used.

8. Payment

The due date for payment will be notified in rates notices and will be at least 28 days from the date the notice is issued.

9. Interest Rate for late payment

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 162 of the Local Government Act at the rate of 18% per annum.

Paul McInerney, Chief Executive Officer

APPENDIX 2 - FEES AND CHARGES 2018/2019

COOMALIE COMMUNITY GOVERNMENT COUNCIL

FEES AND CHARGES 2018/2019

Inc GST

| EQUIPMENT CHARGES | | 2018/19 |
|---|-------------------|-----------------------|
| Chairs (70 Blue) | Per Day | 0.80 |
| Table (20) | Per Day | 3.90 |
| Ovals | Per Day | 35.00 |
| Large Trailer (NOT car trailer) | Per Day | 50.00 |
| Wheelie Bin Purchase 660L | Per Bin | 325.00 |
| Wheelie Bin Purchase 240L | Per Bin | 110.00 |
| Glyphosate Purchase | Per Drum | 120.00 |
| Tip Fees | Per Cubic Metre | 55.00 |
| VENUE HIRE | | |
| Adelaide River Office/ Rum Jungle Bowls Club/Community Centre | Refundable Bond | 100.00 |
| | Half Day | 35.00 |
| | Full Day | 55.00 |
| Chambers /Conference Room | Half day | 35.00 |
| | Full day | 70.00 |
| Adelaide River Access Shed Key Deposit | Refundable | 50.00 |
| PLANT HIRE CHARGES (INC COUNCIL OPERATOR) | | |
| | Rate Payer | Non Rate Payer |
| 5T Tipper | \$95/hr | \$110/hr |
| 3T Tipper | \$90/hr | \$105/hr |
| Backhoe | \$140/hr | \$155/hr |
| Tilt Tray | \$110/hr | \$125/hr |
| Bobcat | \$95/hr | \$110/hr |
| Attachments to Bobcat | \$10/hr | \$15/hr |
| Transport costs | \$5/km | \$5.50/km |
| Tractor | \$95/hr | \$105/hr |
| Slasher | \$25/hr | \$30/hr |
| Plant Trailer | \$70/hr | \$85/hr |
| Utility | \$80/hr | \$90/hr |
| Bus - hire fee plus bus must be refuelled prior to return | \$100/day | |

| | | |
|---|-----------------|---------------|
| ADMINISTRATION FEES | | |
| Rate Search | | 110.00 |
| Photocopying - A4 Per Sheet | Black and White | 0.15 |
| | Colour | 0.30 |
| Photocopying - A3 Per Sheet | Black and White | 0.25 |
| | Colour | 0.40 |
| Laminating | A4 Per Sheet | 0.70 |
| | A3 Per Sheet | 1.00 |
| MARKET FEES (Payable to Markets Coordinator on site) | | |
| Market Insurance | Per Day | 15.00 |
| Powered Market Site Fee | Per Day | 5.00 |
| BATCHELOR POOL FEES | | |
| Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm. | | |
| Entry Charges To Pool: | | |
| Adult | | 3.00 |
| Children (under 4 free) | | 1.50 |
| Pensioners | | 1.50 |
| Spectators | | 1.50 |
| School & Community | | |
| Groups | Per Child | 1.00 |
| Family Group | | 5.00 |
| Monthly: | | |
| Family | | 60.00 |
| Adult | | 27.50 |
| Pension | | 16.50 |
| Family Pension | | 33.00 |
| 6 Monthly: | | |
| Family | | 180.00 |
| Adult | | 82.50 |
| Pension | | 50.00 |
| Family Pension | | 100.00 |
| Hirer to leave pool in neat and tidy condition. | | |
| Private Hire of Batchelor Pool (Requires qualified pool attendant) | | |
| | | 66.00 |

| | | |
|---|------------------|-----------------|
| COMMUNITY LIBRARY HOURS | | |
| Batchelor - Friday 3-5:30pm and Sunday 1-4:30pm | | |
| Adelaide River - Thursday & Friday 2:30-6pm, Saturday 9am-2pm | | |
| CEMETERY FEES | | |
| Burial Plot (outright allocation) | Child ½ price | 2,400.00 |
| Site to dispose of Ashes | Child ½ price | 285.00 |
| Reservations (Plot or Site) | | 285.00 |
| DOG REGISTRATION CHARGES | | |
| Town Dogs | | |
| Dog registered between July - June | | 30.00 |
| Dog registered between January - June | | 20.00 |
| Concessions | ½ price | |
| Two dogs per household restriction in town. | | |
| Rural Dogs | | |
| Registration is free, no dog number restrictions | | |
| Impoundment fees: | | |
| Initial impoundment fee: | Registered Dog | 90.00 |
| | Unregistered Dog | 165.00 |
| Sustenance Fee for each day kept in pound | | 60.00 |
| <p>If dog is unregistered, it <u>must</u> be registered before the dog is released. Unregistered dogs are kept impounded for 2 days; registered dogs are kept for 3. <i>The CEO shall have the discretion to reduce or waive dog sustenance fees.</i></p> | | |

APPENDIX 3 - COUNCILLOR ALLOWANCES 2018/2019

Councillors have decided to adopt the Councillor fees and allowances which are less than the maximum set by the Department of Housing and Community Development for 2018/2019.

That Council adopt a base allowance and electoral allowance for Council members other than the President and Deputy President that shall be set at the rate of **\$450** per calendar month (\$5,400 per annum) payable in arrears applicable from 1st July 2018, subject to Ministerial Guidelines and any Council policy adopted on or after 1st July 2018.

The base allowance and electoral allowance for the President shall be set at the rate of **\$1,500** per calendar month (\$18,000 per annum) payable in arrears applicable from 1st July 2018, subject to Ministerial Guidelines and any Council Policy adopted on or after 1st July 2018.

The base allowance and electoral allowance for the Deputy President shall be set at the rate of **\$850** per calendar month (\$10,200 per annum) payable in arrears applicable from 1st July 2018, subject to Ministerial Guidelines and any Council Policy adopted on or after 1st July 2018.