
COOMALIE COMMUNITY GOVERNMENT COUNCIL



Annual Shire Plan 2022 – 2023

RESOLUTION 2022/05/17/012

That Council;

a) acknowledges receipt of comments from the Department of the Chief Minister and Cabinet by the due date and took into consideration these comments;

b) adopts the Shire Plan 2022-23 and Long Term Financial Plan in accordance with section 35 of the Local Government Act 2019; and

c) provides the Agency with a copy of the Shire Plan 2022-23.

Moved: Vice President McClymont

Seconded: Clr. Noble

Carried

CONTENTS

COOMALIE COMMUNITY GOVERNMENT COUNCIL PROFILE.....	3
STAFFING PLAN	6
LEGISLATIVE FRAMEWORK.....	7
ADEQUACY OF CONSTITUTIONAL ARRANGEMENTS	10
ELECTORAL REPRESENTATION.....	10
ASSESSMENT OF OPPORTUNITIES.....	12
ASSESSMENT OF CHALLENGES	12
ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS	12
COOPERATIVE ARRANGEMENTS.....	13
ACCESS TO STRATEGIC PLAN	13
SERVICE DELIVERY PLANS	14
ADMINISTRATION & GOVERNANCE.....	15
CEMETERIES.....	16
COMMUNITY FUNCTIONS	17
COMMUNITY LIBRARIES	18
COMMUNITY RECREATION AND DEVELOPMENT	19
PARKS AND GARDENS.....	20
PUBLIC CONVENIENCES	21
REGULATORY SERVICES	22
ROADS.....	23
SPORT AND RECREATION FACILITIES	24
STRATEGIC ECONOMIC DEVELOPMENT	25
STREETLIGHTING	26
SWIMMING POOL	27
WASTE MANAGEMENT.....	28
WEED MANAGEMENT.....	29
BUDGET 2022 - 23.....	30
BUDGET SUMMARY 2022/2023.....	34
LONG TERM FINANCIAL PLAN	36
APPENDIX 1 - DECLARATION OF RATES AND CHARGES 2022-23	39
APPENDIX 2 - FEES AND CHARGES 2022-23	42
APPENDIX 3 - COUNCILLOR ALLOWANCES 2022/2023.....	45

COOMALIE COMMUNITY GOVERNMENT COUNCIL PROFILE

Area	2,064 km ²
Population	1,355 (from 2021 ABS ERP)
Population Centres	Adelaide River, Batchelor, Lake Bennett and Rural
Industries	Livestock production, tertiary education, mining, horticulture, stock feed production, tourism, agriculture
Tourist Attractions	Adelaide River War Cemetery, Adelaide River Railway Precinct (closed), Lake Bennett, Batchelor Township, Batchelor Butterfly Farm, Batchelor Museum, Rum Jungle Lake, WWII Heritage Buildings and Sites
Community Organisations	Adelaide River Show Society Adelaide River & Batchelor Fire Emergency Response Groups Batchelor/Adelaide River/Tortilla Bushfire Volunteer Group Batchelor Museum Development Association (BMDA) Council on the Ageing (COTA) Friends of Northern Australia Railway St John's Ambulance

COOMALIE COMMUNITY GOVERNMENT COUNCIL

Established	4 October 1990
First Election	2 May 1991
Number of Councillors	6
President Sharon Beswick	Adelaide River Ward
Vice President Angus McClymont	Batchelor Township Ward
Sue Bulmer	Coomalie Rural Ward
Colin Freeman	Coomalie Rural Ward
Richard Luxton	Batchelor Township Ward
Stephen Noble	Adelaide River Ward
Administration Centres	Batchelor Monday to Friday 8.00am to 4.00pm
Main Operations Depot	Batchelor Monday to Friday



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 railway town of Adelaide River, the Rum Jungle mining town of Batchelor 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 (2021) figures indicate a figure of 1,355 people. The other striking trend is that the median age of the population has increased from 30-34 in 1996 to 46 years of age in 2016. This is significantly higher than the rest of the Northern Territory which has a median age of 32.

The education industry is the most stable industry in Coomalie, with a tertiary education facility, the Batchelor Institute of Indigenous Tertiary Education (BIITE) and two primary schools providing employment of 200 staff and the education of around 800 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. In the 2021 - 22 Federal Budget a commitment was made to fund the Rum Jungle Mine Rehabilitation Project. This project is in its early stages and will be a key feature in years 2022 - 23 plus ten.

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 skills 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 landowners have invested in the subdivision of the large lots into lifestyle blocks of approximately 8 hectares. These are slowly 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. Council also shares a boundary with the iconic 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.

The Northern Territory Government has invested in the upgrade of Litchfield Park Road, including completion of the loop road that features the construction of a new bridge over the Lower Finnis River, providing all weather access to Litchfield National Park. It is anticipated all year round access will provide additional economic returns for the area, though the impacts on the township of Batchelor as the “gateway” to Litchfield National Park will be monitored closely.

The recent opening of a mixed species meat works facility in Batchelor in late 2019 will hopefully increase local employment in the area.

The Northern Territory Government developed a Master Plan for the Batchelor Airport in 2016. The Master Plan is broken into three stages, with Stage 1 works completed during 2020 including a new apron and taxiway. The three staged project is expected to be completed over a twenty year timeframe.

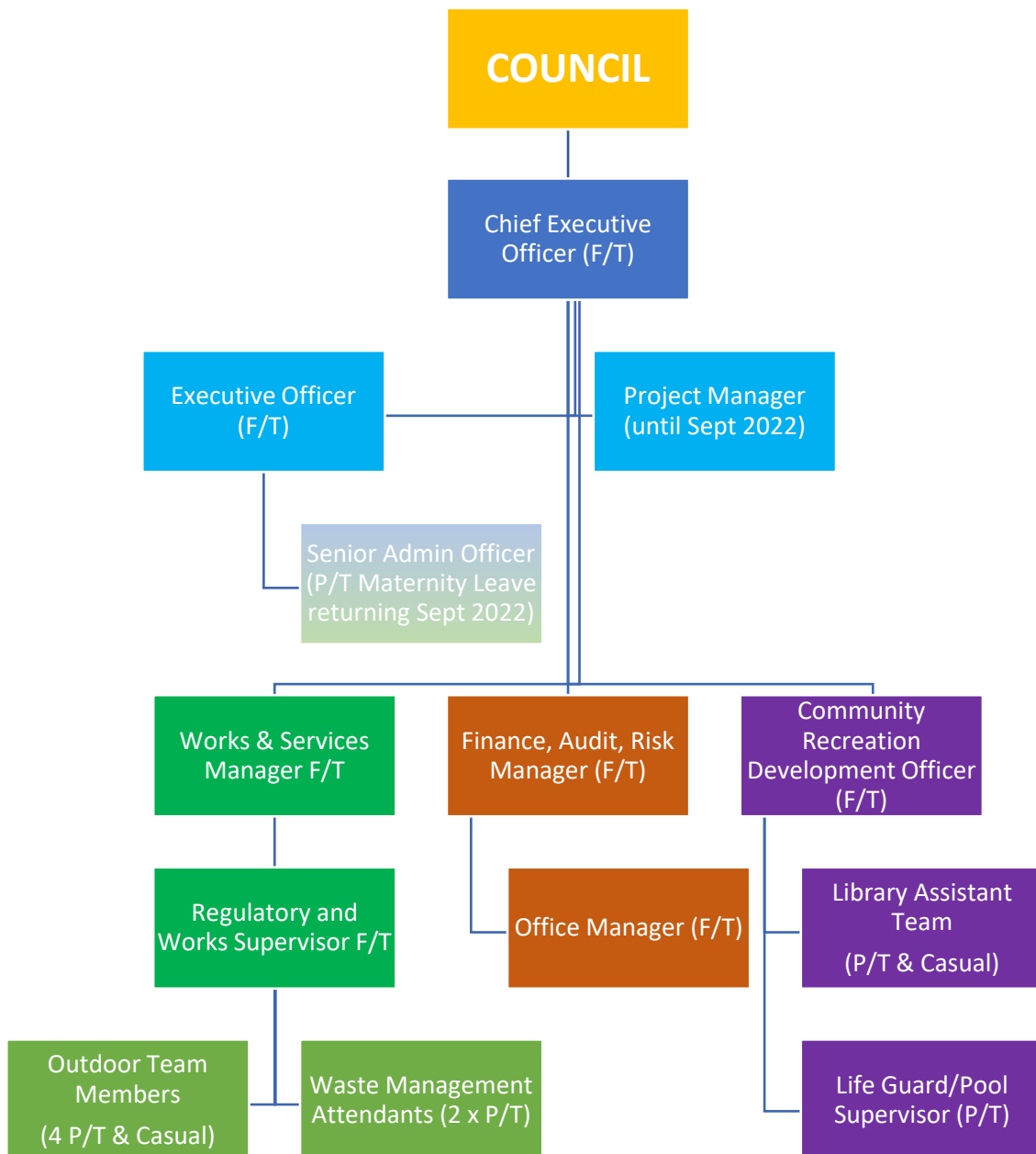
Council is also working with Infrastructure NT in the development of a future Infrastructure Plan for the area that will respond to economic and tourism development, changes in population profile and needs.

STAFFING PLAN

Coomalie Community Government Council is committed to providing responsive and efficient service to its community. Council’s staffing plan for 2022 -23 includes a combination of full-time, part-time staff and casual staff that provide customer service assistance at Council’s Adelaide River and Batchelor Community Libraries, the Batchelor Swimming Pool and the Waste Facilities and Works & Services area. Through funding assistance from the Northern Territory Government’s Remote Sports Program, casual sport and recreation providers are also engaged from time to time to deliver a variety of health and wellbeing programs.

The provision of services to the community is also complemented by works undertaken by contractors, such as landscaping, waste management and roads maintenance.

During 2022 – 23 Coomalie Community Government Council will provide administration and operational services to the community for a total cost of \$955,000.



LEGISLATIVE FRAMEWORK

The *Local Government Act 2019* provides the framework for the development of annual Municipal, Regional or Shire Plans and Budgets. Specifically;

33 Meaning of *municipal, regional or shire plans*

- (1) Each council must have a plan for its area.
- (2) The plan for a council is:
 - (a) for a municipality – the ***municipal plan***; and
 - (b) for a region – the ***regional plan***; and
 - (c) for a shire – 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 from the council's public office at a fee fixed by the council.

34 Contents of municipal, regional or shire plan

- (1) A municipal, regional or shire plan:
 - (a) must include:
 - (i) a service delivery plan for the period to which the plan relates; and
 - (ii) the council's budget and any amended budget; and
 - (b) must include, or incorporate by reference:
 - (i) any long-term, community or strategic plan adopted by the council or a local authority and relevant to the period to which the plan relates; and
 - (ii) the council's long-term financial plan; and
 - (c) for a regional plan – must take into account the projects and priorities for the area identified by a local authority or authorities; and
 - (d) must define indicators for judging the standard of the council's performance.
- (2) 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.

35 Municipal, regional or shire plans

- (1) A council must, by resolution, adopt its municipal, regional or shire plan between 1 March and 30 June in each year.
- (2) The council must give a copy of the plan to the Agency by the latter date mentioned in subsection (1).
- (3) Before the council adopts its municipal, regional or shire plan for a particular year, the council must:
 - (a) at a meeting of the council, approve a draft of the plan; 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.
- (4) A copy of the draft of the plan must be provided to the members of the council at least 6 business days before the meeting referred to in subsection (3)(a).
- (5) 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 an amended budget.
- (6) The adoption of a budget, or of an amended budget, operates to amend the municipal, regional or shire plan so that it conforms with the most recent budget of the council.

36 Core services

- (1) The Minister may, by *Gazette* notice, advise a council as to the services that, in the Minister's view, are services that the council should, as a priority, provide.
- (2) The council must consider the advice when adopting and renewing its plan.

200 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) the projected statement of income and expenditure for each financial year of the period to which the plan relates; and
 - (c) any other matters prescribed by regulation.
- (4) The council must provide the Agency with a copy of its long-term financial plan by 30 June in the year preceding the first financial year to which the plan relates.

201 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 the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure; and
 - (c) list the council's fees for services and the estimates of revenue from each of those fees; and
 - (d) state the amount to be allocated to the development and maintenance of infrastructure for the financial year; and
 - (e) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
 - (f) include an assessment of the social and economic effects of its rating policies; and
 - (g) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and
 - (h) separately provide for a budget for each local authority established by the council (if any); and
 - (h) include any other information required by any guidelines that the Minister may make or as prescribed by regulation; and
 - (i) be in a form required by any guidelines that the Minister may make or as prescribed by regulation.

202 Budget not to be for deficit

A council must not budget for a deficit except in accordance with the regulations.

203 Adoption of budget or amended budget

- (1) A council must adopt its budget for a particular financial year on or before 30 June in the previous financial year.
- (2) Subject to subsection (3), a council may, after adopting its budget for a particular financial year, adopt an amended budget.
- (3) An amended budget must not have the effect of:
 - (a) increasing the amount of an allowance for the financial year for the members of the council; or

- (b) 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.
- (4) As soon as practicable after adopting its budget or an amended budget for a particular financial year a council must:
 - (a) publish the budget or amended budget as adopted on the council's website; and
 - (b) notify the Agency in writing of the adoption of the budget or amended budget; and
 - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amended budget may be downloaded from the council's website or obtained from the council's public office.
- (5) If an amended budget is published on the council's website, the budget as previously adopted must remain published on the council's website clearly indicating that the budget has been superseded by an amended budget.
- (6) The council's budget and any amended budget forms part of the council's municipal, regional or shire plan.

ADEQUACY OF CONSTITUTIONAL ARRANGEMENTS

ELECTORAL REPRESENTATION

In accordance with section 23(2) of the *Local Government Act 2008* councils were required to complete an electoral review during the council term and within 12 months of the next general election. A “Review of constitutional arrangements for the Coomalie Community Government Council’s electoral representation” conducted in 2021 concluded that the present constitutional arrangements for the Coomalie Community Government Council were adequate and the status quo should remain. A copy of the review document is available on Council’s website. <https://coomalie.nt.gov.au/index.php/council-publications>

Following the implementation of the *Local Government Act 2019* this requirement was replaced with Section 27 Local Government Representation Committee. Specifically;

27 Local Government Representation Committee

- (1) There is a Local Government Representation Committee.
- (2) The committee consists of:
 - (a) the Electoral Commissioner; and
 - (b) the Surveyor-General; and
 - (c) the CEO of the prescribed corporation.
- (3) The chairperson of the committee is the person mentioned in subsection (2)(c).

28 Powers of committee

- (1) The committee may determine:
 - (a) if a local government area is divided into wards:
 - (i) that the local government area remain divided into the same wards or be divided into different wards; or
 - (ii) that the local government area should not be divided into wards; or
 - (b) if a local government area is not divided into wards:
 - (i) that the local government area remain that way; or
 - (ii) that the local government area should be divided into wards.
- (2) If the committee makes a determination that a local government area be divided into wards or different wards, the committee must also determine:
 - (a) the number of wards for the local government area; and
 - (b) the boundaries of the wards for the local government area; and
 - (c) the number of ordinary members for each ward.

- (3) However, the determination under subsection (2)(c) must provide for the same total number of positions for ordinary members for the area that was in place before the determination.
- (4) The committee may also make recommendations in relation to the local government area.

The Northern Territory Electoral Commission announced in April 2022 the Local Government Representation Review. The review period closes on 31st May 2022 and Councils are invited to make submissions by that due date. The review process is expected to be completed by the end of the 2022 year.

ASSESSMENT OF OPPORTUNITIES

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

- Increasing own source revenue through innovative strategies within the Coomalie Community Government Council area
- Boundary expansion opportunities
- Strengthening relationships with neighbouring councils
- Shared service arrangements where feasible

As part of the *Bringing Local Government to the Cox-Daly and Marrakai-Douglas Daly Areas* consultation process, Council will pursue joint submissions and co-operative measures with neighbouring councils to propose a sustainable, stronger together future for Council and its adjacent unincorporated areas.

ASSESSMENT OF CHALLENGES

Council faces 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
- Managing the Adelaide River and Batchelor Landfill sites
- Supporting our community in addressing the impacts of the COVID-19 through the recovery period
- Delivering grant funded programs and events during the COVID 19 period

ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

The new *Local Government Act 2019* was passed during 2019 and commenced from 1st July 2021. The introduction of the new Act required Council to review the adequacy, currency and compliance of its suite of policies and procedures.

A consultation process is currently underway for the Draft Burial and Cremation Bill 2022 and will have significant impact on Council's suite of policies and procedures once it is assented.

Council also reviewed its current By-Laws and prepared Drafting Instructions with the assistance of the Department of the Chief Minister and Cabinet. New, stronger By-Laws will be the subject of public consultation during the 2022 – 23 financial year.

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 the Chief Minister and Cabinet
- Department of Infrastructure, Planning and Logistics
- Department of Territory Families, Housing and Communities
- Crown Land Estate
- NT Land Corporation
- NT Library and Archives
- Bushfires NT
- Local Government Association of the Northern Territory (LGANT)
- Top End Regional Organisations of Councils (TOPROC)
- Weeds Branch
- Finniss Reynolds Catchment Management Group
- Litchfield Regional Tourism Inc
- Local Government Councils
- Fire and Emergency Response Group
- Environmental Health Unit
- Batchelor Area School
- Adelaide River Primary School
- Batchelor Institute of Indigenous Tertiary Education
- Council on the Ageing (NT) (COTA)
- Adelaide River Show Society
- Rum Jungle Bowls Club
- Rum Jungle Mine Stakeholders Group
- Local commercial and tourist industries
- Local construction, transport and agricultural industries
- Member for Daly
- Member for Lingiari

ACCESS TO STRATEGIC PLAN

The 2019 – 2023 Strategic Plan is available on Council's website by visiting <https://www.coomalie.nt.gov.au/council-publications>

SERVICE DELIVERY PLANS

The functions of the Council fall into the following categories:

Administration and Governance

Cemeteries

Community Functions

Community Libraries

Community Recreation and Development

Parks and Gardens

Public Conveniences

Regulatory Services

Roads

Sport and Recreation Facilities

Streetlighting

Swimming Pool

Strategic Economic Development

Waste Management

Weed Management

ADMINISTRATION & GOVERNANCE

Definition	Administration and Governance
	<p>Council aims to improve the efficiency and effectiveness of Council's administration in order to provide an effective communication between Council and the Community</p>
<p>Outputs</p>	<ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the community • Well-developed strategic and corporate planning based on consultation • Information about Council and community regularly made available in Council communications including notice boards, <i>StopPress Digital</i>, social media and website • Annual budgets and long term financial plans • Financial performance and management reports • Annual Report (annual financial statements and audits) • Statutory returns – Australian Taxation Office, Local Government Grants Commission, Australian Bureau of Statistics
<p>Objectives</p>	<ul style="list-style-type: none"> • Council meets annual compliance requirements • Professional and accountable staff members • Annual funded staff development and training program • Participate in process to incorporate unincorporated areas and expand boundaries
<p>Actions</p>	<ul style="list-style-type: none"> • Annual Performance Evaluation and Development Plans completed • Effective, merit based recruitment practices • Maintain currency of all communications, including social media and the continued production of <i>StopPress Digital</i> • Be open to undertake further options of expanding the Council boundaries as opportunities arise • Review policies and procedures as required • Provide support to the Risk Management & Audit Committee • Annual tenders and quotations called for services and equipment required • Maintain currency and relevance of Infrastructure, Asset and Financial Management Plans
<p>Measures</p>	<ul style="list-style-type: none"> • Council agenda papers and minutes provided within legislative timeframes • Budget allocation for training utilised • <i>StopPress Digital</i> published and distributed monthly • Increased audience accessing social media and website • Increased number of training sessions/number of Councillors attending training • Systems up to date and functioning efficiently
<p>2022/23 Budget</p>	<ul style="list-style-type: none"> • Total Revenue \$1,804,610 • Total Expenditure \$1,037,836

CEMETERIES

Definition	Cemeteries
	Council aims to maintain a facility that responds to and meets the community's needs
Outputs	
Objectives	<ul style="list-style-type: none"> • Efficiently maintained facility • Maintain watering system, gardens, grounds and Ashes Columbarium and Rosella Niche Wall at Coomalie Bush Cemetery • Proper governance of the Coomalie Bush Cemetery that meets community need and legislative requirements
Actions	<ul style="list-style-type: none"> • Provide resources to maintain current level of service • Proper records and registers are maintained
Measures	<ul style="list-style-type: none"> • Compliance with legislation • Operate within budget • Facility and gardens maintained and upgraded as required
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$2,845 • Total Expenditure \$7,400

COMMUNITY FUNCTIONS

Definition	Community Functions
Outputs	<p>Council aims to encourage community functions with a view to economic and employment opportunities through fostering and supporting sustainable ventures and events</p>
Objectives	<ul style="list-style-type: none"> • Support local community groups and events • Develop tourism and economic development opportunities
Actions	<ul style="list-style-type: none"> • Support functions and events financially or in kind • Promote tourism and business within the Council area • Website up to date with current information
Measures	<ul style="list-style-type: none"> • Supply letters of support as required • Review the effectiveness of existing tourism information and signage and seek funds to investigate a branding theme • Publish an annual Community Directory • Assist with the operation of the Batchelor Visitor Information Centre • Provide assistance in accordance with the Annual Community Grants, Reoccurring Grants and In Kind Support Program • Lobby government to develop opportunities to develop tourism products based in the Shire
2022/23 Budget	<ul style="list-style-type: none"> • Community Directory published annually • Number of organisations assisted with support • Number of events provided with assistance • Website is updated regularly with community event information
	<ul style="list-style-type: none"> • Total Revenue \$10,500 • Total Expenditure \$66,400

COMMUNITY LIBRARIES

Definition	Community Libraries
Outputs	<p>Council aims to respond to the recreational, history, reading and information needs of the community</p> <ul style="list-style-type: none"> • Provide printed, video and spoken word lending materials for community use • Local history resources • Free Internet access
Objectives	<ul style="list-style-type: none"> • Maintain and increase the number of patrons accessing resources and learning opportunities at the Adelaide River and Batchelor Libraries • Ensure Adelaide River and Batchelor Libraries are adequately staffed to address the needs and safety of patrons
Actions	<ul style="list-style-type: none"> • Develop and deliver programs that meet the learning needs of patrons • Model number of contact hours to meet learning and safety needs of patrons
Measures	<ul style="list-style-type: none"> • Number of hours libraries open • Growth of resources borrowed • Increase in patron access hours • Successful negotiation of partnership agreement with Northern Territory Libraries • Successful partnership with Adelaide River Area School and Batchelor Institute of Indigenous Tertiary Education
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$46,800 • Total Expenditure \$57,200

COMMUNITY RECREATION AND DEVELOPMENT

Definition	Community Recreation and Development
Outputs	<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> <ul style="list-style-type: none"> • Employment of a Community Recreation Development Officer • Develop & deliver active recreation programs in partnership with the Northern Territory Government • Buildings, facilities and fixed assets are in a fit-for-purpose condition
Objectives	<ul style="list-style-type: none"> • Support and facilitate community clubs and groups hosting events or seeking grants • Continued leadership of community recreation and development • Provide Council's bus for approved community purposes • Provide financial support to Community Groups • Support and recognise emerging talent and leaders
Actions	<ul style="list-style-type: none"> • Support and enable community clubs and groups hosting events or seeking grants • Explore funding options for community recreation development • Develop community sport and recreation and involvement programs • Deliver capability development and training programs (funding dependent) • Coordinate annual community grants program • Recognise emerging talent and community student leaders
Measures	<ul style="list-style-type: none"> • Number and diversity of participants accessing programs • Number and range of organisations assisted • Number and depth of programs initiated and implemented • Successful negotiation of funding agreement with the Northern Territory Government
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$48,950 • Total Expenditure \$82,918

PARKS AND GARDENS

Definition	Parks and Gardens
	Council aims to maintain attractive, sustainable open spaces for public use and enjoyment
Outputs	<ul style="list-style-type: none"> • Mowing and slashing programs • Watering of grassed areas
Objectives	<ul style="list-style-type: none"> • Maintain levels of service to parks and gardens • Replace street and park trees before mature trees die • Increase standard of playground equipment • Develop a priority list of park infrastructure to determine the level of maintenance required • Investigate the use of recycled water for irrigation of parks and garden areas
Actions	<ul style="list-style-type: none"> • Efficient contractors engaged • Tree condition assessment completed • Replacement forward planning of infrastructure • Develop a beautification plan for all parks and gardens
Measures	<ul style="list-style-type: none"> • Parks and gardens are visually pleasing • % of public trees assessed • Long term master plan developed and reviewed
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$120 • Total Expenditure \$255,200

PUBLIC CONVENIENCES

Definition	Public Conveniences
	Council aims to provide clean and tidy public convenience facilities for residents and visitors
Outputs	<ul style="list-style-type: none"> Maintenance of public conveniences
Objectives	<ul style="list-style-type: none"> Level of cleanliness Maintain levels of service to public conveniences Development of Long-Term Plan for public toilet infrastructure
Actions	<ul style="list-style-type: none"> Regular inspection of facilities Efficient contractors engaged Long term rationalisation 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
Measures	<ul style="list-style-type: none"> Number of inspections requiring action Number of complaints per annum Grants applied for as opportunities arise
2022/23 Budget	<ul style="list-style-type: none"> Total Revenue \$10,500 Total Expenditure \$129,120

REGULATORY SERVICES

Definition	Regulatory Services
Outputs	<p>Council aims to ensure responsible ownership of animals and safety in public places</p> <ul style="list-style-type: none"> • Enforce Dog By-Laws and General By-Laws • Community education program
Objectives	<ul style="list-style-type: none"> • Responsible ownership of animals • Community amenity and safety is maintained
Actions	<ul style="list-style-type: none"> • Employ a Regulatory Services Officer • Ensure impounded dogs are treated humanely • Review By-Laws to comply with NT Government requirements as necessary • Participate in TOPROC Animal Management Reference Group • Regularly monitor for tidy, safe allotments and verges
Measures	<ul style="list-style-type: none"> • Increase in dog registrations • Decrease in reports of dogs at large • Number of dog complaints reduced • Number of dogs impounded • Increase in compliance rates of allotments • New By-Laws passed in Legislative Assembly
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$3,000 • Total Expenditure \$79,380

ROADS

Definition	Roads
Outputs	<p>Council aims to continually improve the quality of the road network of the Coomalie region</p> <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 • 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"> • Completion of Condition Report and Road Network Priority and Hierarchy • Maintain contact with Department of Infrastructure, Planning and Logistics • Effective use of Roads to Recovery funding • Construct access roads to rural properties • Maintain and upgrade roads throughout the Council area • Maintain and upgrade storm water drainage systems • Construction of dual use footpaths and cycle ways
Actions	<ul style="list-style-type: none"> • Funded annual road works program • Fund capital works using Roads to Recovery • Identify properties without legal or practical access and seek funds to develop options • Seek funds to Investigate and develop a long-term storm water strategy • Implement strategy to extend footpaths within the townships of Adelaide River and Batchelor
Measures	<ul style="list-style-type: none"> • Number of road complaints received • Completion of the annual works program • Properties identified for road access issues • Funds obtained from Financial Assistance Grants (FAG) and Roads To Recovery (RTR)
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$782,069 • Total Expenditure \$1,410,379

SPORT AND RECREATION FACILITIES

Definition	Sport and Recreation Facilities
	Council aims to provide sporting, recreation, and leisure facilities to foster the physical and mental health of residents and the wellbeing of the community
Outputs	<ul style="list-style-type: none"> • Asset management plans and policies are developed and implemented • Buildings, facilities and fixed assets are in a fit-for-purpose condition
Objectives	<ul style="list-style-type: none"> • Maintain and improve levels of service at Sports and Recreation facilities • Promote commercial use of Sports and Recreation Facilities • Maintain and improve level of amenity at the Rum Jungle Lake • Improve Adelaide River and Batchelor Oval precincts • Lighting of Council's ovals in Adelaide River and Batchelor • Develop regional walking tracks along the old rail corridor
Actions	<ul style="list-style-type: none"> • In partnership with the Northern Territory Government explore funding options to develop a master plan for the oval precincts • In conjunction with the Northern Territory Government and as part of the Future Strategic Infrastructure Plan, seek funding to develop the old railway corridor
Measures	<ul style="list-style-type: none"> • Facilities maintained in a fit-for-purpose condition • Increased usage of assets • Long Term Master Plan Developed in conjunction with Northern Territory Government • Grant funds obtained
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$1,400 • Total Expenditure \$121,340

STRATEGIC ECONOMIC DEVELOPMENT

Definition	Strategic Economic Development
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 roads that appear on maps but have not been built • Prepare town plans
Objectives	<ul style="list-style-type: none"> • New Subdivisions to be constructed to an approved standard. Council adopted NT Subdivision Guidelines in 2020 • Developers contribute to the long-term impacts on existing community roads and facilities • Batchelor Town Plan to encourage the preservation and conservation of the historic built environment and landscape • Investigate and facilitate the development of an aged independent living facility • Rationalise existing assets to assist Council development • Development of flood route for the northern sector of Adelaide River • Investigate the release of more residential and rural residential land in Adelaide River • Open roads up in the Northern Corridor to encourage development in the North
Actions	<ul style="list-style-type: none"> • Subdivisions constructed to Northern Territory Subdivision Standards • Subdivision 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 Northern Territory Government to develop town plans • Seek Northern Territory 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 • Annually review value of existing undeveloped assets to Council operations
Measures	<ul style="list-style-type: none"> • Opportunities investigated • Plans approved by Council • Land release approved by Northern Territory Government
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$0 • Total Expenditure \$0

STREETLIGHTING

Definition	Streetlighting
	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"> • Provide appropriate lighting in public and residential urban areas • Investigate Power Water 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 • Regular audit of working and repaired streetlights
Measures	<ul style="list-style-type: none"> • Review of service agreement with Power Water completed • Number of new lights or changes • % reduction in maintenance • Apply for grants to improve streetlighting
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$0 • Total Expenditure \$9,200

SWIMMING POOL

Definition	Swimming Pool
Outputs	<p>Council aims to provide a well maintained and attractive facility that enhances community recreation and education offerings</p> <ul style="list-style-type: none"> Swimming pool is maintained and operated in a safe and culturally appropriate manner
Objectives	<ul style="list-style-type: none"> Actively promote increased usage via organised activities Ensure water quality, pools and surrounds are maintained to Australian Standards Ensure the Batchelor Swimming Pool is available to user groups to ensure active recreation principles are met
Actions	<ul style="list-style-type: none"> Provide free entry Liaise with community groups to ensure programs offered are meeting needs Seek funds to develop pool asset and development strategy All daily records and costs collected Pool supervised in accordance with Australian National Guidelines
Measures	<ul style="list-style-type: none"> Increased attendance figures Number of learn to swim and aqua therapy programs delivered Increased number of bookings from external organisations Pool Asset and Development Strategy completed
2022/23 Budget	<ul style="list-style-type: none"> Total Revenue \$2,300 Total Expenditure \$119,190

WASTE MANAGEMENT

Definition	Waste Management
	Council aims to upgrade, maintain, and improve environmental management of waste facilities within the Shire
Outputs	<ul style="list-style-type: none"> • Landfill site management • Domestic and commercial waste collection
Objectives	<ul style="list-style-type: none"> • Improve Adelaide River and Batchelor transfer stations and landfills • Monitor recycling (paper, glass, plastic, aluminum cans, waste oil, batteries, metal, and green waste) • Ongoing waste management education programs to community • Develop a management plan for maintaining waste for public reserves
Actions	<ul style="list-style-type: none"> • Complete Waste Management Strategy • Encourage commercial operators to recycle • Investigate options and opportunities to educate community • Collection and service charges to be reviewed annually • Refine and implement Waste Transfer Station operational plans
Measures	<ul style="list-style-type: none"> • Compliance of landfill sites operations • Number of complaints • Number of education initiatives completed • Annual review completed • Completion of Management strategies for public reserves • Waste Transfer Station operational plan strategies being implemented
2022/23 Budget	<ul style="list-style-type: none"> • Total Revenue \$545,005 • Total Expenditure \$487,500

WEED MANAGEMENT

Definition	Weed Management, including Fire Mitigation
Outputs	<p>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</p>
Objectives	<ul style="list-style-type: none"> • Manage gamba and weeds • Chemicals available for purchase at cost
Actions	<ul style="list-style-type: none"> • Reduction of gamba grass • Provision of glyphosate at cost price • Spray and slash roadsides for weeds, particularly Gamba, Mission and Grader grass and Mimosa
Measures	<ul style="list-style-type: none"> • Purchase glyphosate for resale to residents • Spraying and slashing program using contractors and staff • Attend Weeds Branch meetings • Develop an annual weed management program
2022/23 Budget	<ul style="list-style-type: none"> • Number of residents purchasing glyphosate • Litres of glyphosate used by Council • Kilometers of roadside sprayed • Kilometers of roadside slashed
	<ul style="list-style-type: none"> • Total Revenue \$5,000 • Total Expenditure \$40,524

BUDGET 2022 - 23

The Coomalie Community Government Council proposes to adopt its budget for the 2022-2023 financial year consistent with the provisions of the *Local Government Act 2019*.

The following information is provided in accordance with the listed requirements. The budget for 2022-2023 as shown in the attachments contains the required information as specified. Where specific information is required in another format, this is included in response to the relevant clause.

201 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 the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure; and
 - (c) list the council's fees for services and the estimates of revenue from each of those fees; and
 - (d) state the amount to be allocated to the development and maintenance of infrastructure for the financial year; and

REPAIRS AND MAINTENANCE	Amount Allocated 2022/2023
Buildings and Property	50,100
Equipment Maintenance	27,200
Adelaide River Surrounds	44,500
Batchelor Surrounds	31,500
Adelaide River Oval	11,000
Batchelor Oval	17,000
Vehicles, Plant and Equipment	32,400
Roads	553,619

CAPITAL EXPENDITURE	2022/2023
Roads	216,000
Vehicles, Plant and Equipment	161,500

(e) 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 2022-2023 under Chapter 11 of the *Local Government Act 2019* is included as an appendix (1) to this Shire Plan. 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	0.7032 cents per dollar or minimum \$1,114.06	
Rate	General Rates Rural	0.2587 cents per dollar or minimum \$939.16	
Rate	Conditional Rating – Mining	0.3475 cents per dollar or minimum \$890.96	\$1,052,466
Rate	Conditional Rating – Pastoral	0.0306 cents per dollar or minimum \$376.45	
Charge	Garbage – Domestic	\$500.00	
Charge	Garbage – Commercial 240L	\$1,030.00	
Charge	Garbage – Commercial 660L	\$2,703.00	\$436,905
Charge	Garbage – Waste Management Levy	\$235.00	
	TOTAL		\$1,489,371

(f) include 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 and the Index of Relative Socio-Economic Disadvantage (IRSD). 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 UCV of the entire Council area in 2020-21 declined by \$40 million. This is a challenge Council faces when declaring rates.

The Council also charges for access to the Adelaide River and Batchelor waste management facilities 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 1,355 mainly due to the incorporation of the Robin Falls locality into the Coomalie Shire in 2014.

From the 2021 Census, there were 1,355 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. We are unsure as to what impacts the COVID 19 will continue to have on employment levels in the area at this time, but it will need to be considered.

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 6%. 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.

(g) 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 Principal Member	Principal Member
(a) Base and Electoral Allowance			
Base allowance	\$4,000	\$8,240	\$22,248
Electoral allowance	\$1,400	\$1,400	\$ 5,600
(b) Professional Development Allowance			
	\$1,500	\$1,500	\$1,500
(c) Extra Meeting Allowance			
	\$150	\$0	\$0
(d) Acting Principal Member			
Daily Rate	\$0		

(h) separately provide for a budget for each local authority established by the council (if any); and

(h) include any other information required by any guidelines that the Minister may make or as prescribed by regulation; and

(i) be in a form required by any guidelines that the Minister may make or as prescribed by regulation.

BUDGET SUMMARY 2022/2023

ADMINISTRATION & GOVERNANCE	\$
Income	1,804,610
Expenditure	1,037,836
Net Profit/(Loss)	766,774
CEMETERIES	
Income	2,845
Expenditure	7,400
Net Profit/(Loss)	(4,555)
COMMUNITY FUNCTIONS	
Income	10,500
Expenditure	66,400
Net Profit/(Loss)	(55,900)
COMMUNITY LIBRARIES	
Income	46,800
Expenditure	57,200
Net Profit/(Loss)	(10,400)
COMMUNITY RECREATION & DEVELOPMENT	
Income	48,950
Expenditure	82,918
Net Profit/(Loss)	(33,968)
PARKS AND GARDENS	
Income	120
Expenditure	255,200
Net Profit/(Loss)	(255,080)
PUBLIC CONVENIENCES	
Income	10,500
Expenditure	129,120
Net Profit/(Loss)	(118,620)
REGULATORY SERVICES	
Income	3,000
Expenditure	79,380
Net Profit/(Loss)	(76,380)
ROADS	
Income	782,069
Expenditure	1,410,379
Net Profit/(Loss)	(628,310)

SPORT AND RECREATION FACILITIES		\$
Income		1,400
Expenditure		121,340
Net Profit/(Loss)		(119,940)
STREETLIGHTING		
Income		0
Expenditure		9,200
Net Profit/(Loss)		(9,200)
SWIMMING POOL		
Income		2,300
Expenditure		119,190
Net Profit/(Loss)		(116,890)
WASTE MANAGEMENT		
Income		545,005
Expenditure		487,500
Net Profit/(Loss)		57,505
WEED MANAGEMENT		
Income		5,000
Expenditure		40,524
Net Profit/(Loss)		(35,524)
TOTAL INCOME		3,263,099
TOTAL EXPENDITURE		3,903,587
NET PROFIT/(LOSS)		(640,488)
Transfer (to)/from Reserves		0
ADD BACK UNFUNDED DEPRECIATION		640,488
BUDGET BALANCED TO ZERO		0

Revenue	Value \$	Expenditure	Value \$
Operating Revenue	3,263,099	Operating Expenditure	3,526,087
Unfunded Depreciation	640,488	Capital Expenditure	377,500
Transfer (to)/from Reserves	-		-
Total Revenue	3,903,587	Total Expenditure	3,903,587

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 from Territory and Commonwealth governments.

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. The long-term financial plan assumes 4% CPI increase in most income functions and at least 3% increase in most expenditure functions for each year.
- 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.
- Capital works expenditure includes road infrastructure upgrades utilising roads to recovery grant funding and plant and equipment upgrades.

LTFP	2022-23	2023-24	2024-25	2025-26
ADMINISTRATION	\$	\$	\$	\$
Income	1,804,610	1,875,983	1,951,023	2,029,063
Expenditure	1,037,836	1,068,971	1,101,040	1,134,071
Net Profit/(Loss)	766,774	807,012	849,982	894,992
CEMETERIES				
Income	2,845	2,959	3,077	3,200
Expenditure	7,400	7,622	7,851	8,086
Net Profit/(Loss)	(4,555)	(4,663)	(4,774)	(4,886)
COMMUNITY FUNCTIONS				
Income	10,500	10,500	10,500	10,500
Expenditure	66,400	68,392	70,444	72,557
Net Profit/(Loss)	(55,900)	(57,892)	(59,944)	(62,057)
COMMUNITY LIBRARIES				
Income	46,800	45,396	44,034	42,713
Expenditure	57,200	58,916	60,683	62,504
Net Profit/(Loss)	(10,400)	(13,520)	(16,649)	(19,791)
COMMUNITY RECREATION DEVELOPMENT				
Income	48,950	47,482	46,057	44,675
Expenditure	82,918	85,406	87,968	90,607
Net Profit/(Loss)	(33,968)	(37,924)	(41,911)	(45,931)
PARKS AND GARDENS				
Income	120	125	130	135
Expenditure	255,200	262,053	269,914	278,012
Net Profit/(Loss)	(255,080)	(261,928)	(269,784)	(277,877)
PUBLIC CONVENIENCES				
Income	10,500	10,500	10,500	10,500
Expenditure	129,120	132,994	136,983	141,093
Net Profit/(Loss)	(118,620)	(122,494)	(126,483)	(130,593)
REGULATORY SERVICES				
Income	3,000	3,120	3,245	3,375
Expenditure	79,380	81,761	84,214	86,741
Net Profit/(Loss)	(76,380)	(78,641)	(80,969)	(83,366)
ROADS				
Income	782,069	802,744	824,246	846,607
Expenditure	1,410,379	1,452,690	1,496,271	1,541,159
Net Profit/(Loss)	(628,310)	(649,946)	(672,026)	(694,552)
SPORT AND RECREATION FACILITIES				
Income	1,400	1,456	1,514	1,575
Expenditure	121,340	124,980	128,730	132,591
Net Profit/(Loss)	(119,940)	(123,524)	(127,215)	(131,017)

LTFP	2022-23	2023-24	2024-25	2025-26
STREETLIGHTING	\$	\$	\$	\$
Income	0	0	0	0
Expenditure	9,200	9,476	9,760	10,053
Net Profit/(Loss)	(9,200)	(9,476)	(9,760)	(10,053)
SWIMMING POOL				
Income	2,300	2,300	2,300	2,300
Expenditure	119,190	122,766	126,449	130,242
Net Profit/(Loss)	(116,890)	(120,466)	(124,149)	(127,942)
WASTE MANAGEMENT				
Income	545,005	458,125	367,770	273,801
Expenditure	487,500	394,490	298,690	200,015
Net Profit/(Loss)	57,505	63,635	69,081	73,786
WEED MANAGEMENT				
Income	5,000	5,200	5,408	5,624
Expenditure	40,524	41,740	42,992	44,282
Net Profit/(Loss)	(35,524)	(36,540)	(37,584)	(38,657)
CAPITAL WORKS EXPENDITURE	377,500	216,000	216,000	216,000
TOTAL INCOME	3,262,099	3,265,889	3,269,803	3,274,069
TOTAL EXPENDITURE	3,903,587	3,912,256	3,921,989	3,932,014
NET PROFIT/(LOSS)	(640,488)	(646,367)	(652,185)	(657,944)
ADD BACK UNFUNDED DEPRECIATION	640,488	640,488	640,488	640,488
TRANSFER (TO)/FROM RESERVES	0	5,879	11,697	17,456
BUDGET BALANCED TO ZERO	0	0	0	0

APPENDIX 1 - DECLARATION OF RATES AND CHARGES 2022-23

DECLARATION OF RATES AND CHARGES 2022/2023 COOMALIE COMMUNITY GOVERNMENT COUNCIL LOCAL GOVERNMENT ACT 2019

Notice is given pursuant to Section 241 of the *Local Government Act 2019* that the following rates and charges were declared by Coomalie Community Government Council (“**Council**”) at the Ordinary General Council meeting held on 17th May 2022 pursuant to Chapter 11 of the *Local Government Act 2019* (“**the Act**”) in respect of the financial year ending 30th June 2023. *(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 237 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$1,052,466.00.

Pursuant to section 226 of the Act, the basis of rates are differential valuation based charges with differential minimum charges.

Pursuant to section 227 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 0.007032 of the assessed value with the minimum amount payable in the application of this rate being \$1,114.06 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 226(5) 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 0.002587 of the assessed value with the minimum amount payable in the application of this rate being \$939.16 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 226(5) 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 0.000416 of the unimproved capital value with the minimum amount payable in the application of this rate being \$511.97.

4. Mining tenements

In respect of allotments of land which are subject to mining tenements as defined in the Act, a rate of 0.004726 of the unimproved capital value with the minimum amount payable in the application of this rate being \$1211.71.

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 239 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 \$436,905 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 \$500.00 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 \$1,030.00 per annum per allotment. This includes businesses operating food, commercial or accommodation businesses.

The service provided is a kerbside collection of the contents of one 240 litre bin twice 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 \$2,703.00 per annum per allotment.

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

7. General Waste Management

In respect of all allotments which are not liable for charges under paragraph 5 or 6 above, a charge of \$235.00 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 Council determines that the rates and charges declared under this declaration are all due and payable in two (2) approximately equal instalments on the following dates:

26th August 2022; and

24th February 2023

Interest Rate for late payment

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 245 of the *Local Government Act 2019* at the rate of 18% per annum which is to be calculated on a daily basis.

Anna Malgorzewicz
Chief Executive Officer
Coomalie Community Government Council

APPENDIX 2 - FEES AND CHARGES 2022-23

EQUIPMENT CHARGES	Inc GST	DRAFT 2022/23
Chairs (70 Blue)	Per Day	1.00
Table (20)	Per Day	4.00
Large Trailer (NOT car trailer)	Per Day	53.00
Wheelie Bin Purchase 660L	Per Bin	360.00
Wheelie Bin Purchase 240L	Per Bin	122.00
Glyphosate Purchase - 20L	Per Drum	233.00
Tip Fees	Per Cubic Metre	64.00
Shade Structure (old Lingalonga)	Per Day	170.00
VENUE HIRE		
Adelaide River Office/ Rum Jungle Bowls Club/Community Centre/Ovals	Refundable Bond	106.00
	Half Day	43.00
	Full Day	64.00
Chambers /Conference Room	Half day	43.00
	Full day	80.00
Adelaide River Access Shed Key Deposit	Refundable	58.00
PLANT HIRE CHARGES (Inc Operator)	Rate Payer per Hr/Day	Non-Rate Payer per Hr/Day
5T Tipper	106.00	122.00
3T Tipper	100.00	117.00
Backhoe	159.00	175.00
Tilt Tray	122.00	138.00
Bobcat	106.00	122.00
Attachments to Bobcat	11.00	27.00
Transport costs - per km	5.50	6.50
Tractor - per hour	106.00	122.00
Tractor - per day	557.00	615.00
Slasher	27.00	32.00
Utility	90.00	106.00
Portable Toilet Trailer - daily rate per day	610.00	636.00
Portable Toilet Trailer - weekly rate per day	504.00	530.00
Portable Toilet Trailer - Refundable Bond	530.00	530.00
Bus - hire fee per day - plus bus must be refuelled prior to return	170.00	186.00
Bus - refuel per litre if returned not full	2.00	2.00

ADMINISTRATION FEES		2022/23
Rate Search		127.00
Advertising Community Directory - businesses outside Coomalie Shire		64.00
Photocopying - A4 Per Sheet	Black and White	0.20
	Colour	0.30
Photocopying - A3 Per Sheet	Black and White	0.30
	Colour	0.40
Laminating	A4 Per Sheet	1.00
	A3 Per Sheet	1.00
MARKET FEES (Payable to Market Coordinator on site)		
Market Insurance	Per Day	16.00
Powered Market Site Fee	Per Day	5.50
BATCHELOR POOL FEES		Inc GST
Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm.		
General Admission:		
Adult		FREE
Children (under 4 free)		FREE
Pensioners		FREE
Spectators		FREE
POOL BOOKINGS:		
Group Entry – School and Community Groups	Per Child	1.50
	Per Adult	3.00
Hirer to leave pool in neat and tidy condition.		

CEMETERY FEES		2022/23
Burial Plot (outright allocation) - non refundable	Child ½ price	2671.00
Interment of Ashes – Plot or Niche wall	Child ½ price	318.00
Reservations (Plot or Niche wall)		318.00
Exclusive Rights Fee		11.00
SERVICE FEES		
Reinstatement of damaged road pavement		At Cost
Permit to work on road reserve		265.00
DOG REGISTRATION CHARGES - Town and Rural (Registration period Sep - Aug)		
Dog registered between September - August FULL fee		37.00
Dog registered between March - August PART fee		27.00
Concession card holders	½ price	
Two dogs per household restriction in town. No dog number restrictions in rural areas. Working dogs exempt from registration fees		
Impoundment Fees		
Initial impoundment fee	Registered Dog	100.00
	Unregistered Dog	186.00
Sustenance Fee for each day kept in pound		69.00
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. The CEO shall have the discretion to reduce or waive dog sustenance fees.		
Vet Clinic Days		
Desex Male (Cat/Dog)	Concession FREE Card	85.00
Desex Female (Cat/Dog)	Concession FREE Card	170.00
Consult Checkup	Concession FREE Card	58.00
Vaccination C3		58.00
Vaccination C5		85.00
Anti-parasitic Nexguard		16.00

APPENDIX 3 - COUNCILLOR ALLOWANCES 2022/2023

Councillors have decided to adopt the Councillor fees and allowances which are less than the maximum set by the Department of the Chief Minister and Cabinet for 2022/23.

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 **\$5,400.00** per annum payable monthly in arrears applicable from 1st July 2022, subject to Ministerial Guidelines and any Council policy adopted on or after 1st July 2022.

The base allowance and electoral allowance for the President shall be set at the rate of **\$27,848.00** per annum payable monthly in arrears applicable from 1st July 2022, subject to Ministerial Guidelines and any Council Policy adopted on or after 1st July 2022.

The base allowance and electoral allowance for the Deputy President shall be set at the rate of **\$9,640.00** per annum payable monthly in arrears applicable from 1st July 2022, subject to Ministerial Guidelines and any Council Policy adopted on or after 1st July 2022.

The professional development allowance is **\$1,500.00** per annum for all Council members and the Deputy President and **\$1,500.00** for the President.

The maximum extra meeting allowance is **\$150.00** per meeting for Council members other than the President and Deputy President.