



COOMALIE SHIRE PLAN

2026/2027



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Acknowledgement of Country

We, the Coomalie Community Government Council, acknowledge the Kungarakan and Warai peoples as the Traditional Owners and ongoing custodians of the land commonly referred to as Coomalie. We pay our respects to their Elders past, present, and emerging. We recognise their continuing connection to the land, waters, and culture of this region. We extend our respect to all Aboriginal and Torres Strait Islander peoples living in or visiting the Coomalie area.

This acknowledgement reflects the Council's commitment to fostering respect, recognition, and ongoing relationships with the First Peoples of this land, aligning with our vision of connecting community and our mission to focus on the diverse priorities of Coomalie, including its cultural heritage.

INTRODUCTION

Shire Plan Purpose

The Shire Plan is the Councillor's roadmap for the Coomalie Council team to deliver across the 2026/27 financial year. Through the Annual Shire Plan, Council makes its commitment to service delivery to the community, and the outcomes of these commitments will be reported in the Annual Report to be published in 2027.

Strategic Objectives



- Stability by ensuring strong, transparent and accountable local governance to achieve quality service delivery.
- Advocating responsibly and vigorously for the interest and wellbeing of the Coomalie community.
- Sustainability through the comprehensive and innovative planning for sustainable service delivery across the social, economic, environmental and cultural spheres.
- Community Wellbeing and Resilience enhanced by ensuring appropriate community infrastructure, resources and economic development opportunities are available.

As we enter the final year of our long-term Strategic Plan 2023-2027, our focus remains on elevating service standards across the region and optimising the use of all available Council resources. This plan reflects our commitment to transparency, accountability, and citizen-centric service delivery.

Council's Logo

Council's logo represents various aspects of the Coomalie community's identity and values through its carefully chosen symbols. Clockwise from the top, the logo includes: Grain; Book; Spade; Water; Palm Frond; Horns.

It enhances community pride but also encapsulates the diverse social, economic, environmental, and cultural attributes that define Coomalie.





COUNCIL'S ASPIRATIONS - 2026/2027 AND BEYOND

Council enters the 2026/27 financial year with a strong focus on stability, accountability and delivering practical outcomes for the community. The priorities outlined in this year's Shire Plan are centred on improving value for money and consistency of Council services while ensuring long-term sustainability for the region.

Council's intentions for the coming year include:

- Stabilisation of rates increases and ensuring responsible financial management.
- Improving communication and engagement with the community.
- Pursuing shared service opportunities across Local Government Authorities where practical and beneficial, including resource sharing arrangements.
- Delivering value for money for residents and ratepayers, through improved program management and quality assurance measures.
- Improving land management practices, road network maintenance improvements and environmental outcomes.
- Supporting workforce development, business continuity and staff retention.
- Promoting communication across all levels of Government for disaster management, including future evacuation planning.

These priorities are underpinned by Council's commitment to:

- Strengthening quality assurance across all Council operations and projects.
- Enhancing community engagement and responsiveness to local expectations.
- Improving customer service experiences and community satisfaction in interactions with Council.

Council recognises the importance of maintaining reliable and sustainable services while continuing to build trust and confidence within the community. The 2026/27 financial year will focus on refining existing operations, improving service delivery standards and ensuring Council remains a dependable and valued organisation for residents across the region. Council will be developing a new Strategic Plan this year and through this process intends to undertake a comprehensive assessment and review of its financial position to ensure the ongoing sustainability of Council and delivery of services in the face of a dynamic economic environment.

PRESIDENT'S MESSAGE

It is my pleasure to present the 2026/27 Shire Plan on behalf of Council.

This year's Plan reflects Council's continued commitment to delivering reliable and sustainable services to our communities while focusing on strengthening the quality of services already provided. As we move into the new financial year, Council remains focused on maintaining stability, improving communication and ensuring we continue to meet the expectations of our residents and ratepayers.

The coming year will largely be a continuation of Council's existing service delivery programs, with no major changes planned across Council operations.

Council recognises the important role local government plays in supporting connected, safe and resilient communities. We are committed to improving community engagement, strengthening relationships with residents and ensuring Council remains a valuable and trusted community resource that people can interact with and rely upon.

A key focus for Council during 2026/27 will be continuing to improve organisational capability, workforce stability and long-term planning. By strengthening internal systems, improving quality assurance and investing in staff development, Council aims to ensure services are delivered efficiently, responsibly and consistently across the region.

Council has commenced a review of current services and revised the kerbside waste collection to achieve a reduction in service cost in comparison to the 2025/26 financial year while maintaining the current service level. It is intended that Council will continue to review its service delivery across all functions over the coming year to ensure services are achieving the best value for money to community.

Council is committed to strengthening its relationships with NT Government and other stakeholders to improve communications to community, specifically relating to disaster planning and response after the recent evacuation processes highlighted significant concern for the Coomalie community.



I would like to thank my fellow Councillors, the Acting Chief Executive Officer and Council staff for their continued commitment and dedication to serving our communities. I also thank our residents, community groups and local businesses for their ongoing support and contribution to the future of our region.

Together, we look forward to another year of working collaboratively to support our communities and deliver positive outcomes across the Shire.

Ross McGorman

President of Coomalie Community
Government Council

CHIEF EXECUTIVE OFFICER'S MESSAGE

As we enter the 2026/27 financial year, Council remains committed to delivering reliable, sustainable and community-focused services across the region. This Annual Shire Plan outlines Council's priorities, operational direction and commitment to ensuring value for money for residents and ratepayers while responding to the current challenges facing local government.

The past year has presented significant challenges for the organisation and the broader local government sector. Increasing operational costs driven by inflationary pressures, rising contractor and material expenses, workforce shortages and broader economic conditions continue to place substantial pressure on Council's financial sustainability.



Council is working through an extended period of organisational instability and leadership transition. Despite these challenges, the organisation has remained focused on maintaining continuity of essential services and supporting the communities we serve. I would like to acknowledge the professionalism, resilience and commitment demonstrated by Council staff during this period. Their dedication continues to ensure that services are maintained while the organisation continues to strengthen its operational foundations.

Throughout the coming year, Council will continue to focus on responsible financial management, while ensuring the long-term sustainability of essential infrastructure and services. Council has shown early commitment to pursuing operational efficiencies and continuous improvement across all service areas and will continue this work into the 2026/27 financial year.

Council's workforce continues to play a critical role in achieving these objectives. Staff across all departments have embraced opportunities to improve efficiency, enhance customer service, strengthen accountability and identify smarter ways of delivering services to residents. Their ongoing commitment to achieving value for money outcomes for the community is recognised and appreciated.

I look forward to working with the Elected Members, staff, stakeholders and the community throughout the coming year as we continue to strengthen the organisation and deliver positive outcomes for our residents.

Natasha Chapman

Acting Chief Executive Officer

2026/2027 SNAPSHOT



1,431
Estimated
Population



Median Age
52



2,056 km²
Land Area



Registered
Dogs
162



52% 48%
Male Female



Rateable
Properties
957



202 km
Road Network



Footpaths
3km



\$1.7 Million
Rates &
Charges



\$1.7 Million
Operating
Grants



\$590,000
Capital
Grants



\$644,000
Capital
Expenditure



\$2.3 Million
Materials &
Contracts



\$1.76 Million
Employees &
Elected
Members



19
Employees



14
Full-Time
Equivalents

OUR COUNCIL

Council Administration

The current Coomalie Community Government Council was sworn in on 16th September 2025 for a four-year term.



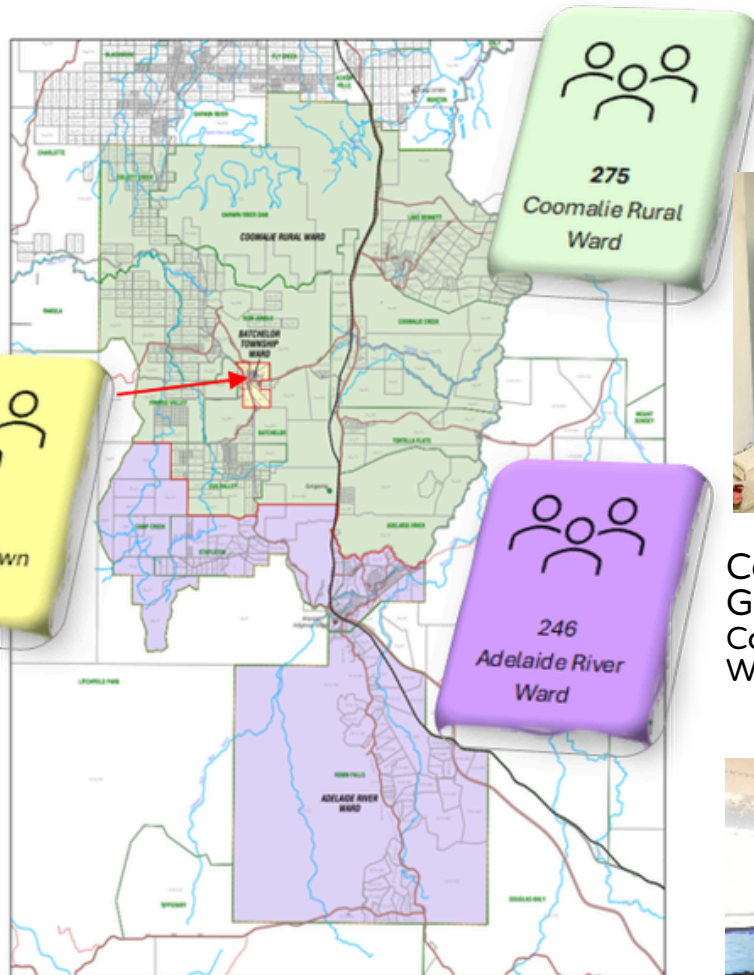
**President
Ross McGorman**
Batchelor Township
Ward



**Deputy President
Chris Whatley**
Coomalie Rural
Ward



**Councillor
Mae Mae
Morrison**
Batchelor
Township
Ward



**Councillor
Greg Strettles**
Coomalie Rural
Ward



**Councillor
Sharon Beswick**
Adelaide River Ward



**Councillor
Alan Roe**
Adelaide River Ward

COUNCIL COMMITTEES

Coomalie Council Committees includes two formal committees with approved Terms of Reference:

Risk Management and Audit Committee

- Composition: Two independent members (Chair and one independent committee member), two Elected Members. Current members include Chair Robert Annis-Brown, Karl Hell, Deputy President Whatley and Councillor Beswick.
- Meeting frequency: Four times a year.
- Purpose: To monitor and review the internal controls and integrity of the council's financial management, to provide advice and recommendations to Council relating to risk and financial sustainability.
- Allowances: The Chair receives a committee allowance and some travel costs. The independent Committee Member receives a sitting fee to cover preparation time pre-meetings and attendance at meetings. (Chairperson \$800, Independent Member \$400, Elected Members as per Extra Meeting Allowance per meeting).

Coomalie Bush Cemetery Board

Council manages and controls the public cemetery called Coomalie Bush Cemetery. The full Council forms the Coomalie Bush Cemetery Board as a formal committee of Council.

- Composition: Full Council and the CEO (manager of the Public Cemetery).
- Meeting frequency: Twice annually.
- Purpose: To discuss the management of the Bush Cemetery, developments, and compliance under the Burial and Cremations Act 2022.



ELECTED MEMBER ALLOWANCES

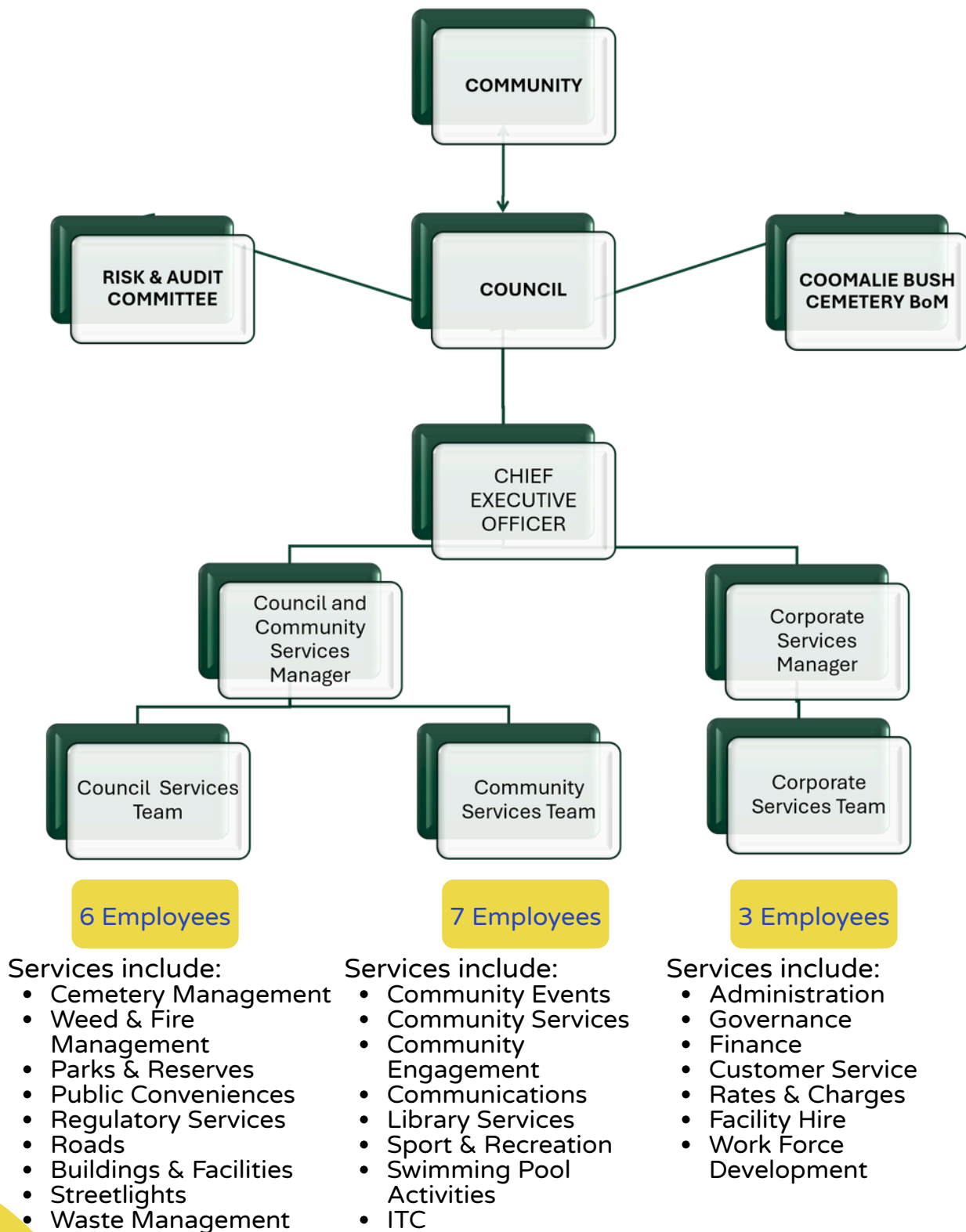
Elected members of local government councils receive allowances to assist them in conducting their functions under the Local Government Act 2019. These allowances cover various aspects of their roles and responsibilities:

- **Base Allowance:** covers activities such as agenda study, meeting preparation, attendance at regular Council meetings, social functions as Council representatives, constituency responsibilities, and Council representation outside the municipality.
- **Extra Meeting Allowance:** paid for attending special meetings, such as Council Advisory Committee meetings, as specified in the council's policy.
- **Professional Development Allowance:** available for attending appropriate training courses or conferences that sustain a member's professional competence, including courses related to Local Government knowledge, performance as an Elected Member, or functions related to Local Government.
- **Travel and Accommodation Allowance:** covers expenses related to travel and accommodation for council-related duties. It is expected that two or three members would attend one or both Local Government Association of the NT events (conference/symposium), according to a decision of Council.

The NT Remuneration Tribunal Determination of Allowances for Members of Local Councils 2026 details the allowances payable to members as summarised in the table below.

Allowance	President	Deputy President	Councillors
Annual Base	\$7,686	\$7,686	\$30,744 (\$7,686/Clr)
Principal Allowance	\$25,000	NIL	NIL
Professional Development	\$7,500	\$7,500	30,000 (\$7,500/Clr)
Extra Meeting	NIL	\$12,000	\$48,000 (\$12,000/Clr)
Travel and/or Accommodation	\$1,200	\$1,200	\$3,000
TOTALS	\$41,386	\$28,386	\$111,744
TOTAL BUDGETED ALLOWANCES FOR 2026/27 = \$181,516			

ORGANISATION STRUCTURE



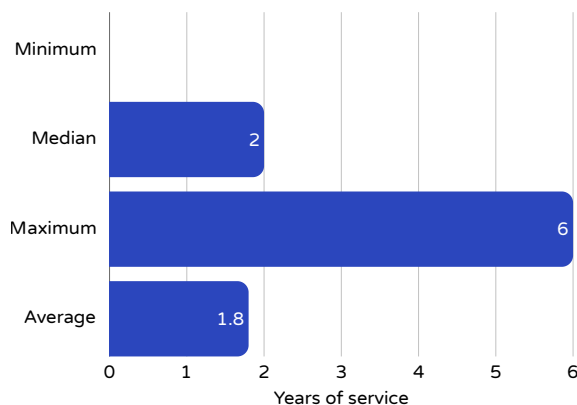
OUR WORKFORCE STATISTICS

19 TOTAL EMPLOYEES

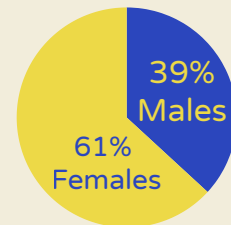
10
FULL-TIME
EMPLOYEES

9
PART-TIME
EMPLOYEES

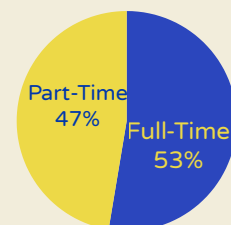
CCGC Tenure Statistics



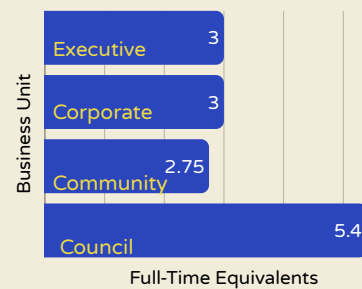
Gender Balance



Division of Labour



FTEs by Business Unit



REPRESENTATION ON EXTERNAL COMMITTEES

Local government elected members and staff participate in various agency and community committees, working groups, and advisory committees to ensure effective representation, collaboration, and decision-making. These roles allow them to represent community views, provide leadership, and contribute to strategic planning on issues such as infrastructure, services, and regulatory matters. By engaging with diverse stakeholders, they address specific local needs, oversee projects, and foster cooperation between councils, agencies, and the community. This involvement helps ensure that decisions are informed by a broad range of perspectives and align with the best interests of the local population.

Council Members

- Top End Regional Organisation of Councils
 - Adelaide River Emergency Management Committee
 - Batchelor Emergency Management Committee
 - Department of Housing, Local Government and Community Development Learning and Development Reference Group
 - LGANT Constitution Review Committee
 - Top End Regional Community Engagement Group
-

Chief Executive Officer

- Top End Regional Organisation of Councils
 - Adelaide River Emergency Management Committee
 - Batchelor Emergency Management Committee
 - Darwin Water Supply Infrastructure Community Reference Group
 - Top End Regional Coordination Committee
 - Public Library Strategic Development Group
-

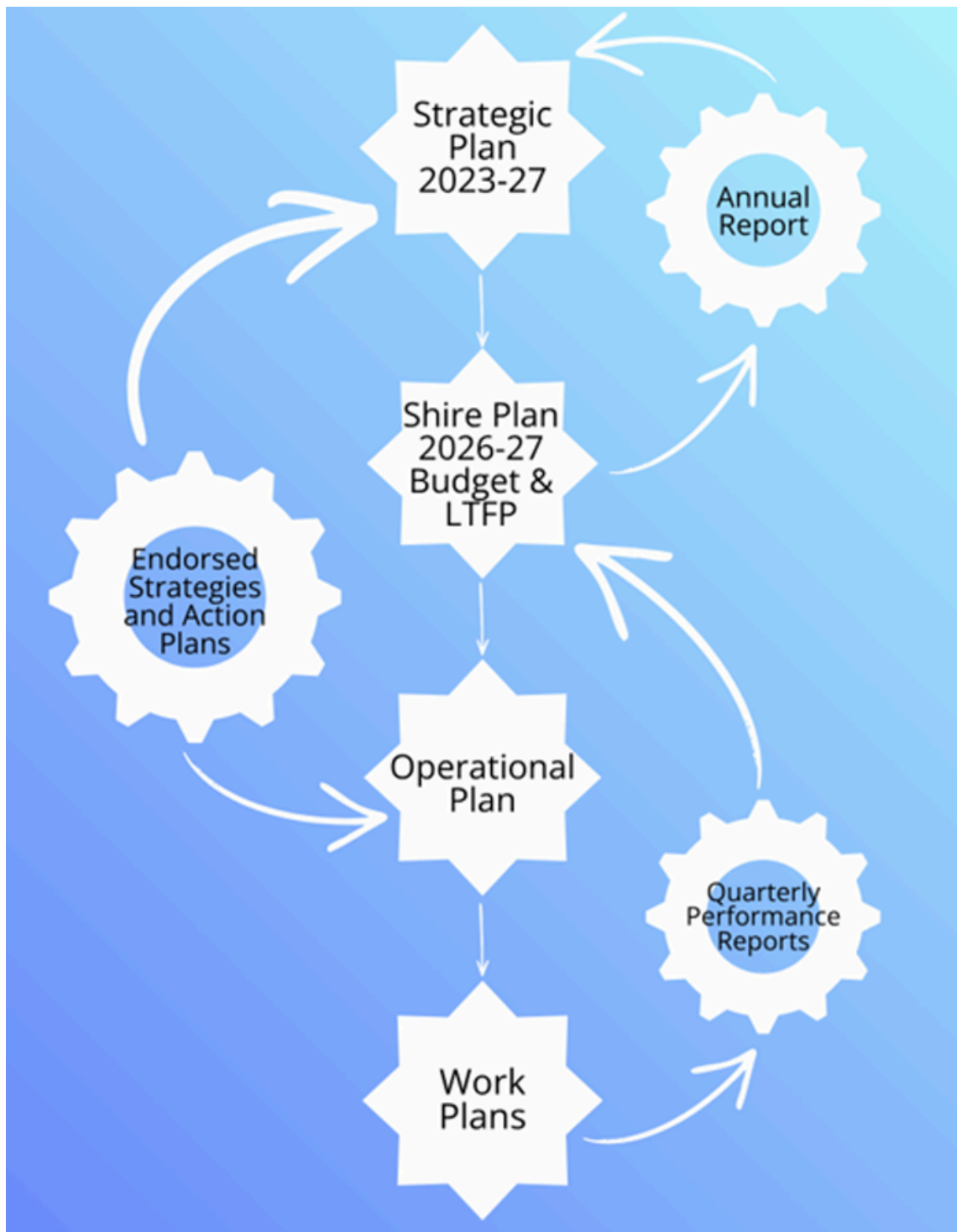
Corporate Services Manager

- Local Government Cyber Security Review Working Group
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Council and Community Services Manager

- Finnis and Reynolds River Catchments Group
- Adelaide River Emergency Management Committee
- Batchelor Emergency Management Committee
- TOPROC Animal Welfare Working Group
- LGANT Representative on the Darwin Regional Weeds Working Group

PLANNING AND REPORTING FRAMEWORK



REPORTING STRUCTURE AND TIMELINE

PLANS	LEAD ROLE	REPORTING SCHEDULE
Strategic Plan 2023-2027	COUNCIL	• Annual Report • Quarterly Report to Council from CEO
Shire Plan 2026/2027 • Budget 2026/2027 • Service Plan	CEO	• Biannual report to Council
Operational Plan	Executive Management Team	• Monthly reports to CEO
Work Plans	Senior Management Team	• Weekly reports to Managers





SERVICE DELIVERY PLAN 2026/2027

The Service Delivery Plan is structured around the four strategic goals identified within Council's Strategic Plan:

-  1. STABILITY
-  2. ADVOCACY
-  3. SUSTAINABILITY
-  4. COMMUNITY WELLBEING & RESILIENCE



CORE COUNCIL SERVICES

The goals and objectives of the Strategic Plan are achieved through the delivery of Core Local Government Services.

CEMETERIES

2026/2027 Objective:

Enhance current burial grounds and management practices to ensure culturally appropriate and respectful services are delivered.

Service Provision links to Strategic Plan goals 3.1, 4.4 and 4.5.



Council's cemeteries services involve the formal management and maintenance of the Coomalie Bush Cemetery in Adelaide River. With the Cemetery Plan and Policies, Council upholds respectful standards in burial grounds, including prioritisation of dignified maintenance and legislative compliance.

Council also maintains two memorial gardens in the townships of Adelaide River and Batchelor. The services include management, maintenance and installation of memorial plaques as approved by the Council and Cemetery Board.

Success Measures



Well maintained and presentable cemetery and memorial gardens.



Compliant cemetery management including registrar and administrative functions under the Burial and Cremation Act 2022.

PARKS AND OPEN SPACES

2026/2027 Objective:

Improved land management practices to ensure high quality of asset management and community use of green spaces.

Service Provision links to Strategic Plan goals 3.1, 4.4 and 4.5.

Council is committed to active and efficient management of Community green spaces for the inclusive use by all community residents.

The Parks and Open Spaces services include a comprehensive mowing and landscaping program for parks and open spaces, the maintenance and enhancement of suitable playground equipment, footpaths and outdoor seating throughout the two townships of the Shire.

This service aims to improve liveability through green space and recreation activation.



Success Measures



Increased community usage of parks and open spaces by improved amenity.



Implement Asset Management Plans to ensure fit-for-purpose playgrounds and outdoor seating in park areas.



High quality and efficiently delivered maintenance programs of parks and open spaces.

REGULATORY SERVICES

2026/2027 Objective:

Maintain and improve efficiencies in customer service and regulatory monitoring to enhance community awareness of public health and safety regulations.

Service Provision links to Strategic Plan goal 1.1.

Regulatory services are provided through the implementation and compliance with the Coomalie Council By-Laws – General and Animal Management.

Activities undertaken under this service include annual veterinary clinic days in the townships, regular property and animal management inspections, issuance of non-compliance letters, and abandoned vehicles under associated traffic regulations.

Community engagement programs aiming to improve liveability standards in the Shire are tied in with the above activities. These include community education programs for public health and safety, animal management and other regulated matters.



Success Measures



Delivery of community education and awareness programs promoting community health, safety and animal welfare.



Consistent and compliant enforcement of Coomalie Council By-Laws.



Progression of updating Coomalie Council By-Laws through considered drafting and consultation processes.

ROADS INFRASTRUCTURE

2026/2027 Objective:

Improved roads maintenance programs and quality assurance enhancements to increase efficiencies and value for money to community.

Service Provision links to Strategic Plan goals 1.2, 3.1 and 3.2.



Council is responsible for the management, maintenance and safety standards of the local roads across the Shire, providing safe access for residents, visitors and services providers.

The services undertaken include roads, footpaths and stormwater asset maintenance programs according to Asset Management Policy and Plans. Priority construction and/or improvement projects are completed as funding is available, often sourced through external grant opportunities.

Additional programs for road maintenance include spraying and slashing of roadsides and reserves throughout the wet season, upgrade and maintenance of street signs and traffic management infrastructure in a timely manner.

Success Measures



Implement Asset Management Plans relevant to road infrastructure.



Formalisation of a roads maintenance works program delivering optimised works across the Shire.



Enhance road safety through street sign and traffic management infrastructure upgrades.



Actively pursue and obtain external funding or partnership opportunities to progress priority road projects.

STREETLIGHTING

2026/2027 Objective:

Maintain fit-for-purpose streetlighting infrastructure to enhance community safety.

Streetlighting service standards ensure consistent and effective illumination across the townships and region, to enhance community safety and security for residents. By maintaining operational streetlights, community wellbeing is prioritised.

Service Provision links to Strategic Plan goals 3.1 and 3.2.



Success Measures



All streetlighting infrastructure is fit-for-purpose and maintained in a timely manner within contractor constraints of required outage numbers.



Increased local reports of community safety by enhancing Crime Prevention Through Environmental Design principles.

WASTE MANAGEMENT

2026/2027 Objective:

Continue long-term planning and implementation of appropriate and safe waste disposal services across the Shire with a focus on long-term rehabilitation planning to commence in Adelaide River.

Service Provision links to Strategic Plan goals 1.1, 1.2, 3.1, 3.2 and 4.4.



Council's Waste Management Strategy 2022-2027 provides the framework for implementing improved waste management services at the Adelaide River Transfer Station and Batchelor Waste Management Facility.

Services provided through the facilities include domestic and commercial kerbside waste collection in Adelaide River, Batchelor and the Lake Bennett Body Corporate Estate, and accessible waste disposal for all residents of the Shire.

Council also provides education and awareness materials to enhance community incentive to recycle, reuse and reduce waste.



Success Measures



Deliver a high-quality kerbside waste collection service that has been optimised for improved value for money to residents.



Finalise land tenure and appropriate Environmental Protection Licencing for ongoing operation of the Batchelor Waste Management Facility.



Continue implementation of the Waste Management Strategy 2022-2027, focusing on infrastructure improvements to enhance facilities to accommodate recycling, reusing and reduction of waste.

WEED AND FIRE MANAGEMENT

2026/2027 Objective:

Finalise Weed Management Plans and commence implementation.

Service Provision links to Strategic Plan goals 1.1, 3.1 and 3.4.



Weed and Fire Management services are provided by Council to improve the safety of the community across the Shire. The success of the Weed and Fire Management services are reliant on partnerships with the NT Government's Gamba Action Program and Fire Mitigation Program.

Key activities undertaken to deliver this service include fire break maintenance on Council managed land parcels, liaison with local emergency services and volunteer groups, local education and awareness of appropriate weed and fire management practices, declared weed management across the Coomalie region and provision of a stakeholder distribution point for NT Government's Gamba Action Program annually.

Success Measures



Endorsement of a Coomalie Weed Management Plan and first year implementation of the Plan.



Successful gamba and declared weed management programs following an endorsed Weed Management Plan.



Maintenance of NT Government and emergency services partnerships to strengthen local education, awareness and action in weed and fire management across the Shire.

BUILDINGS AND FACILITIES SERVICES

2026/2027 Objective:

Undertake site improvements and maintenance of Council managed buildings and facilities in accordance with Asset Management Plans and budgetary constraints.

Service Provision links to Strategic Plan goals 3.1, 3.2, 3.4, 4.4 and 4.5.

PUBLIC CONVENIENCES

Council manages and maintains several public conveniences throughout the Coomalie Shire. This includes public toilet facilities and sullage dumping points.

The service includes regular cleaning of all sites to ensure a high standard of public health and safety is maintained for residents and visitors of the Shire.



Success Measure



Provision and maintenance of high quality and hygienic public amenities, including public toilets and Sullage Dumping points, for community and visitors throughout the Shire.

SPORT AND RECREATION FACILITIES



Community facilities that enhance wellbeing and liveability standards are prioritised by Council to ensure the Coomalie region remains a desired and engaging community.

Community sport and recreation facilities are managed in Adelaide River and Batchelor, including ensuring fit-for-purpose conditions, maintenance and upgrades are undertaken in accordance with Council's Asset Management Policy and Plans.

Facilities managed across the Shire by Council include sports ovals, a bowling green, a community centre, access shed, basketball/tennis courts and a public swimming pool.



Success Measures



Maintenance of all sport and recreation facilities through the Shire in accordance with Asset Management Plans to ensure assets are in a fit-for-purpose condition.



Increased community usage of sport and recreation facilities, enhancing community wellbeing and social cohesion through active living.

COMMUNITY SERVICES

COMMUNITY FUNCTIONS

2026/2027 Objective:

Enhancement of current events to deliver highly regarded, culturally appropriate and accessible events to all residents.

Service Provision links to Strategic Plan goals 2.1, 2.2, 3.3 and 4.5.

Council provides community services support by coordinating and supporting annual civic and community events across the region.

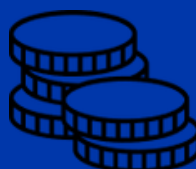
The services aim to support local community groups and events to ensure a thriving and cohesive community.



Success Measures



Successful coordination of annual civic and community events with elevated attendance from community.



Support of local community groups and organisations through the Coomalie Annual Community Grants program to facilitate successful events and programs for the benefit of the Coomalie community.

COMMUNITY LIBRARIES

2026/2027 Objective:

Enhancement of current programs deliver accessible library services to all residents.

Service Provision links to Strategic Plan goals 2.1, 2.2, 3.3 and 4.5.

Council provides community library services in Adelaide River and Batchelor through NT Government funding arrangements and shared services agreements with Adelaide River School and Batchelor Institute.

The service provides print, video and spoken word lending materials for community use, local history resources and free internet access and library e-resources.

By working in collaboration with stakeholders, the service aims to provide a valuable community program and service to all residents to enhance social inclusion, education and personal growth.



Success Measures



Provision of consistent community library services to the community in line with NT Government funding arrangements and shared facility agreements.



Engagement of community into the services by regularly facilitating programs and events relevant to community learning and social inclusion.

SPORT AND RECREATION PROGRAMS

2026/2027 Objective:

Enhancement of current programs and social activities to deliver valuable and accessible recreational activities to all residents.

Service Provision links to Strategic Plan goals 2.1, 2.2, 3.3 and 4.5.



In partnerships with NT Government and the Active Regional and Remote Communities Program, Council coordinates and delivers multiple sport and recreational activities for various groups of community members.

This service is inclusive of after school sports programs, sports and school holiday programs, sporting events and community activities. The program aims to provide varied sport, recreational and cultural activities to increase active participation and healthy lifestyles of residents in the Shire.



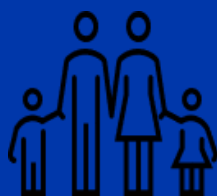
Success Measures



Successful delivery of the NT Government's Active Regional and Remote Communities Program, including expansion of activities and increased community engagement with the programs run.



Provision of inclusive and appropriate social activities for the whole community focusing on achieving active lifestyles, improving community wellbeing and enhancing the region's liveability.



Active and meaningful engagement with community groups, sporting peak bodies and community members to determine annual priorities for programs into the future.

CORPORATE SERVICES

ADMINISTRATION AND GOVERNANCE

2026/2027 Objective:

Customer service experience enhancement and increased community satisfaction through improved community engagement and transparency of information from Council.

The corporate services team provide support to ensure successful delivery of Council's other services across the Shire through the provision of administrative, information and communications technology, human resources, financial management and governance services.

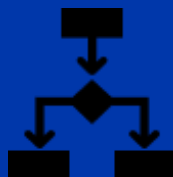
Service Provision links to Strategic Plan goals 1.1, 1.2, 1.3, 1.4, 1.5, 2.1, 2.3, 2.4, 3.1, 3.3, 3.4, 4.1, 4.3, 4.4 and 4.5.

This service focuses on effective, accountable and transparent leadership on behalf of the community, to develop strategic and corporate plans based on consultation for the implementation of the Council's operational team.

Success Measures



Improved community satisfaction through improving accountability and transparency of leadership and decision-making on behalf of the community.



Effective community consultation to inform Council priorities, projects and strategic planning into future years.

ADMINISTRATION AND GOVERNANCE CONT.

Financial management includes timely and accountable reporting, annual budget and long-term financial planning and annual audits to complete the Annual Report and Financial Statements.

Information and communications technology services aim to ensure Council information is regularly available in relevant and accessible media forms, including but not limited to, local noticeboards, digitally issued Stop Press newsletters, social media, community directory and Council's website.



Success Measures



Regular and timely distribution of Council and Community information through Council's communication networks.



Maintaining operational compliance to all statutory, regulatory and reporting requirements, including adoption of Annual Reports, financial statements, Local Government Grant Commission reporting.



Reduction in rates debtor balance at close of financial year through active debt recovery processes being undertaken.

ADVOCACY

2026/2027 Objective:

Prioritisation of advocacy efforts relating to land release discussions, emergency management planning and Pool Renewal options through upcoming Federal and State elections.

Service Provision links to Strategic Plan goals 2.1, 2.2, 2.3 and 2.4.



Advocacy services are generally associated with projects or services that are currently not delivered or funded. Council recognises the community's needs and advocates on the community's behalf.

Current advocacy priorities of Council include:

- Strategic Economic Development through partnerships with NT Government, local businesses and industry peak bodies.
- Expansion of Seniors Services with a particular focus on establishing social infrastructure and services for Seniors.
- Expansion of Youth Services – youth support services to be established and maintained in the region.
- Emergency and Disaster Management – improving long-term emergency management plans and evacuation centres across the Top End ensuring fit-for-purpose and culturally appropriate facilities are established in the right regions of the Top End.
- Land Release – working with NT Government to review and establish future land planning in Adelaide River and Batchelor to enable regional growth and development.

Success Measures



Development and maintenance of strong relationships with government departments, peak bodies and other key stakeholders to increase outcomes for community.

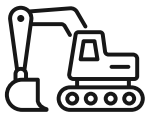


Actively progressing priorities through relevant departments and alternative stakeholder pathways to achieve benefits to the Coomalie community.



Active engagement with stakeholders regarding community priorities.

PRIORITY PROJECTS



Motor Vehicle, Plant and Equipment Replacement

- Completion of motor vehicle acquisition approved and commenced in 2025/26.
- Replacement of one single cab utility.



Administration and Governance

- Implementation of Council's Community Engagement Plan 2026/27 to enhance community satisfaction and involvement with Council services and programs.



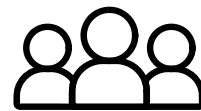
Advocacy

- NT Government and Federal support for renewal of Batchelor Swimming Pool.
- Advocate for industry support for roads to be upgraded to sealed roads for heavy vehicle use.



Roads Infrastructure

- Stuart Highway Service Road, Adelaide River – planning and design completion in partnership with DLI.
- Investigate and scope the upgrade of industry roads, including, but not limited to, Haynes, Strickland, Munz, Meneling and Miles/Perreau Roads.
- Upgrade School Safety Zones.
- Complete resealing works through Batchelor town following Asset Management Plans.
- Finalise upgrades to floodways on Chinner Road.
- Heather Lagoon and Owen Lagoon Roads – floodway upgrades.
- Upgrade floodways in rural areas as identified through Asset Management Plans and maintenance programs.
- Upgrade directional and traffic management signage across the local road network.
- Investigate undeveloped roads addressing the primary access to rural sub-divisions.



Community

- Batchelor Community Hub – planning and feasibility investigations.
- Enhance fishing and recreational opportunities at Rum Jungle Lake.
- Education and awareness programs relating to core services, including animal management, weed and fire management, and waste disposal.



Buildings and Facilities

- Finalise compliance with NT EPA for both waste facilities.

BUDGET 2026/2027

Budgeted Operating Income

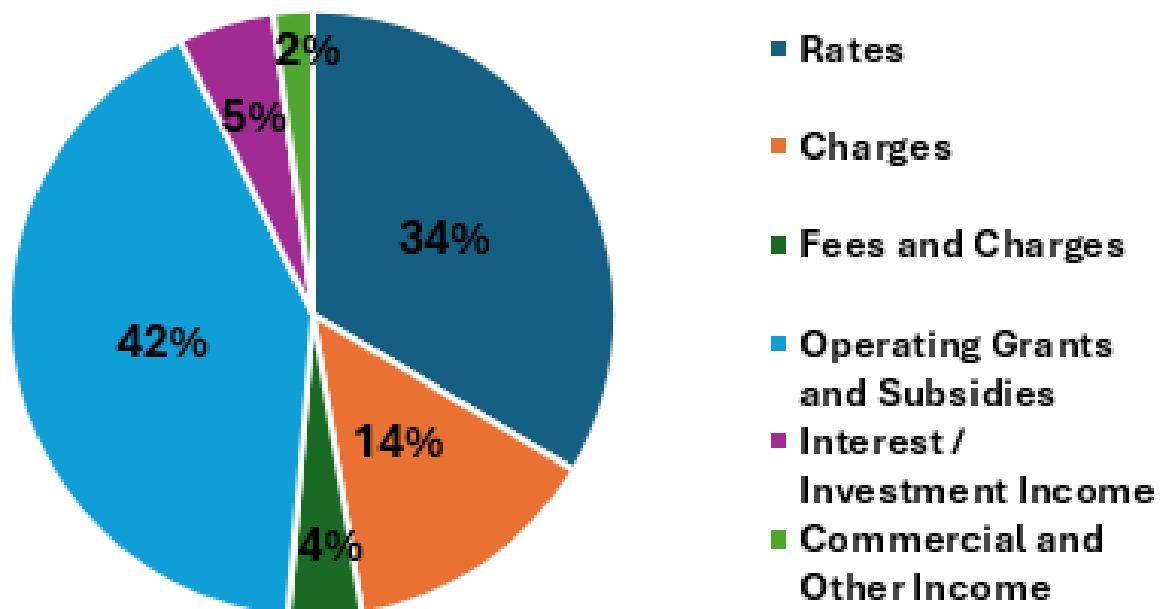
Council's revenue streams remain largely unchanged from 2025/26, with a continued dependence on operational grants and subsidies.

Revenue Increases

- Rates: A 4% increase, maintaining the trend from 2025-26 in line with CPI increases over the last twelve-month period.
- Fees and Charges: A 4% increase across most fees, again maintaining the trend from 2025-26. Commercial waste fees considered to ensure alignment with current fees across the Northern Territory.
- Other Revenue Streams: Increases in areas such as investment interest, commercial waste and the lease of an asset.

Total Operating Income Amount: \$4,020,415

Operating Income by Revenue Source



BUDGET 2026/2027

Budgeted Operating Expenditure

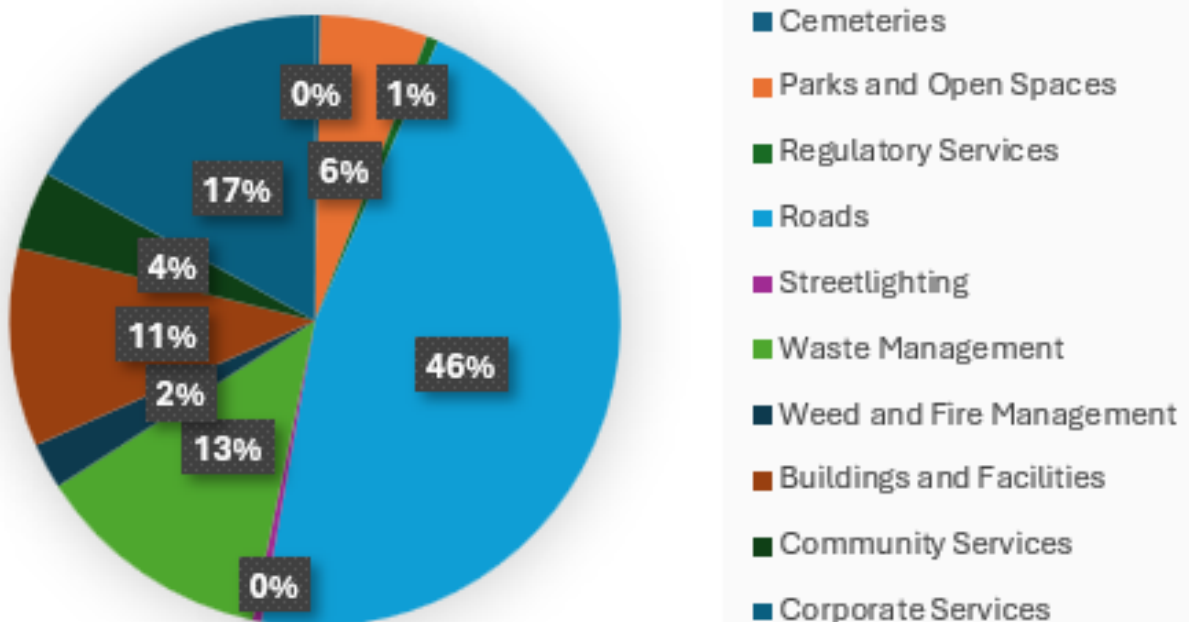
Council's budget addresses several critical cost increases and unavoidable pressures passed onto local governments in the 2026/27 financial year, including electricity reforms, fuel supply uncertainty and impacts of service and contractor costs due to global economic impacts.

Expenditure Summary

- A CPI increase on most Materials and Contract costs (4.2%) applied across the budget.
- Employee expenses adjusted to reflect a Fair Work Commission increase estimated at 3.5% and associated increase in statutory superannuation contributions.
- Elected Member allowances increased by 3% in accordance with the NT Remuneration Tribunal Determination of 2026.
- Expected electricity reforms for government entities estimating a 110% increase in electricity costs across all Council facilities.

Total Operating Expenditure Amount: \$5,832,605

Operating Expenditure by Service



BUDGET 2026/2027

Budget Table 1.1 Annual Budget Income and Expenditure

	DRAFT 2026-27 BUDGET
OPERATING INCOME	
Rates	1,310,717
Charges	469,172
Fees and Charges	255,015
Operating Grants and Subsidies	1,676,452
Interest / Investment Income	218,000
Commercial and Other Income	91,059
TOTAL OPERATING INCOME	4,020,415
OPERATING EXPENDITURE	
Employee Expenses	1,581,118
Materials and Contracts	2,323,983
Elected Member Allowances	176,116
Elected Member Expenses	5,400
Council Committee & LA Allowances	5,000
Council Committee & LA Expenses	0
Depreciation, Amortisation and Impairment	1,598,564
Interest Expenses	0
Other Expenses	142,424
TOTAL OPERATING EXPENDITURE	5,832,605
BUDGETED OPERATING SURPLUS / DEFICIT	(1,812,190)

BUDGET 2026/2027

Budget Table 1.2 Annual Budget Operating Position

	DRAFT 2026-27 BUDGET
BUDGETED OPERATING SURPLUS / DEFICIT	(1,812,190)
<i>Remove</i> NON-CASH ITEMS	
Less Non-Cash Income	0
Add Back Non-Cash Expenses	1,598,564
TOTAL NON-CASH ITEMS	1,598,564
<i>Less</i> ADDITIONAL OUTFLOWS	
Capital Expenditure	644,790
Borrowing Repayments (Principal Only)	0
Transfer to Reserves	0
Other Outflows	0
TOTAL ADDITIONAL OUTFLOWS	(644,790)
<i>Add</i> ADDITIONAL INFLOWS	
Capital Grants Income	585,990
Prior Year Carry Forward Tied Funding	104,500
Other Inflow of Funds	0
Transfers from Reserves	167,926
TOTAL ADDITIONAL INFLOWS	858,416
NET BUDGETED OPERATING POSITION	0

BUDGET 2026/2027

Budget Table 2.1
Capital Expenditure and Funding
By Class of Infrastructure, property, plant and equipment

CAPITAL EXPENDITURE	DRAFT 2026-27 BUDGET \$	2027-28 Budget \$	2028-29 Budget \$
Buildings	0	-	-
Community Assets and Other Structures	104,500	-	-
Motor Vehicles	58,800	-	-
Plant and Equipment	0	-	-
Roads Infrastructure	481,490	481,490	481,490
TOTAL CAPITAL EXPENDITURE	644,790	481,490	481,490
TOTAL CAPITAL EXPENDITURE FUNDED BY:			
Capital Grants Income	481,490	481,490	481,490
Prior Year Carry Forward Tied Funding	104,500		
Operating Income and Subsidies	0		
Reserves	58,800		
TOTAL CAPITAL EXPENDITURE FUNDING	644,790	481,490	481,490

Budget Table 3.1
Budget by Planned Major Capital Works

Class of Assets	By Major Capital Project	2026-27 Budget \$	Total Planned Budget \$	Expected Completion Date
Community Assets	WaRM 2026/27 - TBC	104,500	104,500	30/06/2028
Motor Vehicles	Replacement of utility	58,800	58,800	31/08/2026
Roads	Chinner Road Floodway upgrade	150,000	150,000	30/06/2027
	TOTAL	313,300	313,300	

BUDGET BY FUNCTION

	OPERATING BUDGET			CAPITAL BUDGET		
	Revenue (\$)	Expenditure (\$)	Surplus/ (Deficit) (\$)	Revenue (\$)	Expenditure (\$)	Surplus/ (Deficit) (\$)
ADMINISTRATION	2,350,436	723,601	1,626,835	-	-	-
CEMETERIES	15,600	12,596	3,004	-	-	-
COMMUNITY FUNCTIONS	4,000	53,033	- 49,033	-	-	-
COMMUNITY LIBRARIES	15,000	9,834	5,166	-	-	-
COMMUNITY RECREATION	72,500	113,119	- 40,619	-	-	-
PARKS AND GARDENS	650	242,379	- 241,729	-	-	-
PUBLIC CONVENIENCES	17,609	168,742	- 151,133	-	-	-
REGULATORY SERVICES	10,335	25,833	- 15,498	-	-	-
ROADS	701,183	1,964,480	- 1,263,297	481,490	540,290	58,800
SPORT AND RECREATION FACILITIES	1,500	151,297	- 149,797	-	-	-
STREETLIGHTING	-	20,197	- 20,197	-	-	-
SWIMMING POOL	2,167	126,892	- 124,725	-	-	-
WASTE MANAGEMENT	817,335	536,224	281,111	104,500	104,500	-
WEED MANAGEMENT	20,000	103,260	- 83,260	-	-	-
EMPLOYEE EXPENSES	96,600	1,581,118	- 1,484,518	-	-	-
SUBTOTAL	4,124,915	5,832,605	- 1,707,690	585,990	644,790	- 58,800
NET PROFIT/(LOSS)						(1,766,490)
ADD BACK UNFUNDED DEPRECIATION						1,598,564
TRANSFER FROM RESERVES FOR ASSET REPLACEMENT						58,800
TRANSFER FROM RESERVES						109,126
BUDGET BALANCED TO ZERO						(0)

LONG-TERM FINANCIAL PLAN 2026-2030

The Coomalie Council's Long-Term Financial Plan for 2026–2030 is impacted by significant uncertainties, particularly regarding the level and consistency of annual grant funding from both the Northern Territory and Commonwealth governments, as well as the increased economic pressures seen globally that continue to influence the Council's service delivery costs.

The Council's financial sustainability is heavily reliant on stable, long-term grant arrangements. Any changes to these funding streams will seriously impact the Council's ability to deliver essential services to its communities.

Key Assumptions and Influences

- **Continuation of Core Services:** The Council plans to maintain all current core services throughout the period of the plan.
- **Grant-Funded Services:** Only those community services with a proven record of recurrent grant funding are included in the Plan, with the expectation that such funding will continue. However, with recent NT and Federal Governments, there is uncertainty around future grant programs, which are vital to fund community infrastructure improvements.
- **Cost Indices:** The Local Government Association of the Northern Territory (LGANT) now provides an annual Local Government Cost Index (LGCI), which tracks changes in the cost of goods and services for local governments. The LGCI based on Local Government spending in the 2024-25 financial year was 3.9%, which Council has rounded to 4% as the basis of future year budget increases. This informs the Council's financial assumptions while acknowledging that local government costs often differ from general inflation figures.
- **Income and Expenditure Growth:** The Shire Plan and Budget for 2026-27 financial year, assumes a 4.2% annual increase in most income streams and a corresponding increase in most expenditure categories, based on LGCI trends and March 2026 CPI figures.
- **Asset Management:** The adoption of the Council's Strategic Asset Management Plan and related documents will play a crucial role in shaping future financial planning. This Plan is designed to help the Council address the challenges of funding asset lifecycle costs through existing revenue sources, such as rates and grants. However, grant funding remains uncertain and often insufficient for long-term infrastructure needs. The introduction of specified reserves will also serve to enable the implementation of strategic asset management.
- **Ageing Assets:** Managing and maintaining ageing assets is a growing challenge, exacerbated by the lack of comprehensive lifecycle planning. The Council is committed to implementing robust long-term strategies to identify funding needs and to make sustainable infrastructure management a central objective. As these asset management plans are rolled out, both the Council and the community can expect significant changes in long-term financial planning and priority setting.
- **Capital Works:** Planned capital works include upgrades to road infrastructure, supported by Roads to Recovery grant funding, as well as updates to plant and equipment.

In summary, the Council's long-term financial planning is constrained by uncertainties and significant cost pressures that are rapidly increasing financial strain on service delivery. The implementation of strategic asset management and careful financial planning will be essential to ensure the ongoing sustainability and service delivery capacity of the Council over the coming years.

LONG-TERM FINANCIAL PLAN 2026-2030

	DRAFT 2026-27	2027-28	2028-29	2029-30
CORPORATE				
Income	2,350,436	2,444,453	2,542,232	2,643,921
Expenditure	723,601	756,163	790,190	825,749
Net Profit/(Loss)	1,626,835	1,688,290	1,752,041	1,818,172
CEMETERIES				
Income	15,600	16,224	16,873	17,548
Expenditure	12,596	13,163	13,755	14,374
Net Profit/(Loss)	3,004	3,061	3,118	3,174
COMMUNITY FUNCTIONS				
Income	4,000	4,160	4,326	4,499
Expenditure	53,033	55,419	57,913	60,519
Net Profit/(Loss)	-49,033	-51,259	-53,587	-56,020
COMMUNITY LIBRARIES				
Income	15,000	15,600	16,224	16,873
Expenditure	9,834	10,227	10,688	11,169
Net Profit/(Loss)	5,166	5,373	5,536	5,704
SPORT AND RECREATION PROGRAMS				
Income	72,500	75,400	78,416	81,553
Expenditure	113,119	118,209	123,529	129,088
Net Profit/(Loss)	-40,619	-42,809	-45,113	-47,535

	DRAFT 2026-27	2027-28	2028-29	2029-30
PARKS AND GARDENS				
Income	650	676	703	731
Expenditure	242,379	253,286	264,684	276,595
Net Profit/(Loss)	-241,729	-252,610	-263,981	-275,864
PUBLIC CONVENIENCES				
Income	17,609	18,313	19,046	19,808
Expenditure	168,742	176,335	184,270	192,563
Net Profit/(Loss)	-151,133	-158,022	-164,343	-170,917
REGULATORY SERVICES				
Income	10,335	10,748	11,178	11,625
Expenditure	25,833	26,995	28,210	29,480
Net Profit/(Loss)	-15,498	-16,247	-17,032	-17,713
ROADS				
Income	701,183	729,230	758,400	788,736
Expenditure	1,964,480	2,052,882	2,145,261	2,241,798
Net Profit/(Loss)	-1,263,297	-1,323,651	-1,376,597	-1,431,661
RECREATION FACILITIES				
Income	1,500	1,560	1,622	1,687
Expenditure	151,297	158,105	165,220	172,655
Net Profit/(Loss)	-149,797	-156,545	-163,598	-170,142
STREETLIGHTING				
Income	0	0	0	0
Expenditure	20,197	21,106	22,056	23,048
Net Profit/(Loss)	-20,197	-21,106	-22,056	-23,048

	DRAFT 2026-27	2027-28	2028-29	2029-30
SWIMMING POOL				
Income	2,167	2,254	2,344	2,438
Expenditure	126,892	132,602	138,569	144,805
Net Profit/(Loss)	-124,725	-130,348	-136,225	-142,367
WASTE MANAGEMENT				
Income	817,335	850,028	884,030	919,391
Expenditure	536,224	560,354	585,570	611,921
Net Profit/(Loss)	281,111	289,674	301,261	313,312
WEED AND FIRE MANAGEMENT				
Income	20,000	20,000	0	0
Expenditure	103,260	107,907	91,863	95,996
Net Profit/(Loss)	-83,260	-87,907	-91,863	-95,996
EMPLOYEE EXPENSES				
Income	96,600	99,498	102,483	105,557
Expenditure	1,581,118	1,636,457	1,693,733	1,753,014
Net Profit/(Loss)	-1,484,518	-1,536,959	-1,591,250	-1,647,456

	DRAFT 2026-27	2027-28	2028-29	2029-30
TOTAL INCOME	4,124,915	4,288,146	4,437,876	4,614,367
TOTAL EXPENDITURE	5,832,605	6,079,212	6,315,512	6,582,773
OPERATING SURPLUS/(DEFICIT)	-1,707,690	-1,791,066	-1,877,635	-1,968,406
ADD BACK UNFUNDED DEPRECIATION	1,598,564	1,598,564	1,598,564	1,598,564
ADD CAPITAL INCOME	585,990	481,490	481,490	0
LESS CAPITAL EXPENDITURE	-644,790	-481,490	-481,490	0
NET OPERATING POSITION	-167,926	-192,502	-279,071	-369,842

Council has significant concerns regarding the longer-term outlook of its financial sustainability and is committed to undertaking a series of resource and financial analyses over the 2026/27 financial year to address this matter. The Council's current Strategic Plan is in its final year, and so Council will utilise the process of developing the new Strategic plan to review the strategic direction of the organisation to ensure the continuing delivery of services and sustainability of Council within the context of the changing economic environment.

RATES AND CHARGES

SOCIAL AND ECONOMIC IMPACT STATEMENT OF RATING STRATEGY

Each year Council is guided by its Long-Term Financial Plan, Strategic Plan and the Shire's economic data when considering options and setting rates and charges. For 2026-27, Council's primary goal is to ensure adequate revenue is raised to maintain service delivery while ensuring equitable and justifiable rating structures are in place. Council's Rating Policy guides Council in its decision-making regarding rates. Council is committed to levying rates in a consistent, transparent and equitable manner, whilst ensuring that both financial and social considerations have been considered when determining the most appropriate rate mix.

Council's principles for its rating structure include:

- Transparency to the ratepayer – ensuring ratepayers understand how rates are calculated and the ratepayer responsibilities in relation to rates and legislation;
- Equity to all ratepayers – ensures Council considers all ratepayer's capacity to pay;
- Administrative simplicity – an easy to apply, understand and comply with structure to increase payment of rates by ratepayers;
- Flexibility to respond to change – changes in local economy and individual ratepayer circumstances can be considered.

Council aims to keep increases to a minimum, but at the same time to improve its own source revenue and to provide a fair and equitable structure for all ratepayers within the Shire.

Council continues to consider the impact of rates on the aging population of the Shire. Council has identified the need to develop a long-term rating strategy that provides a fair and equitable strategy taking into account all major land use groups, including residential and commercial uses.

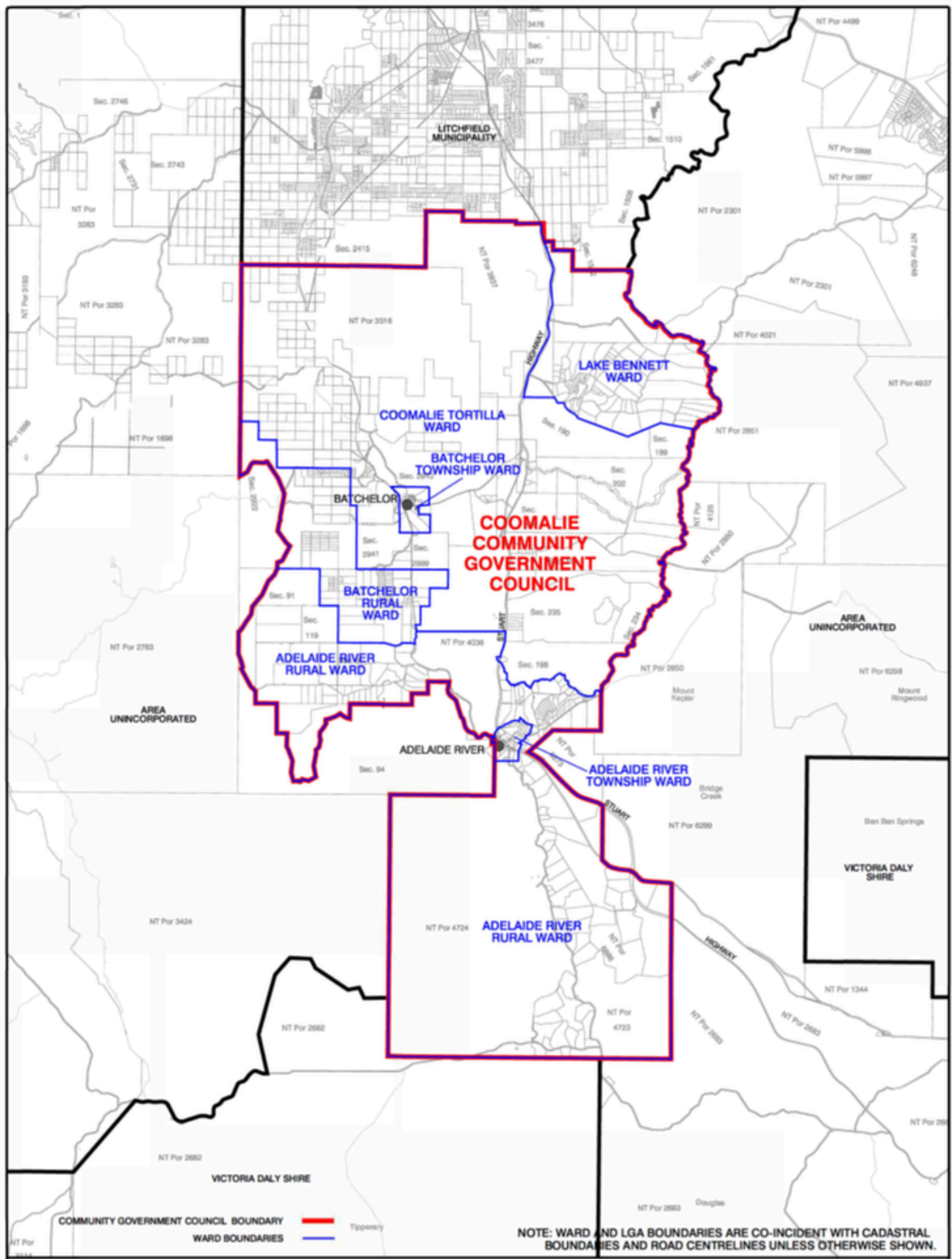
Coomalie's economic and labour force data is outlined below:

COOMALIE HOUSEHOLD DATA*	
Median weekly household income	\$1,134
Households with a mortgage	16%
Median weekly mortgage repayments	\$350
Households renting	19%
Median weekly rent	\$218

*Regional Development Australia Northern Territory Community Profile

Population and Labour Force Changes	2016	2021	Overall Change
Total Population	1319	1403	84
Median age	46	51	5
Employed	91%	93%	2%
Unemployed	9%	7%	-2%

For the purposes of rates, Council's boundary is as defined in Survey Plan CP 5479 (see below). The Plan refers to 7 "wards" as described on the Plan, as opposed to Council's 3 wards for election purposes, which are reflected in the Our Council section of this plan (Page 6).



		Coomalie Community Government Council		
CERTIFIED CORRECT : <i>C. Long</i>	28 May 2014			CP 5479
Surveyor-General		Date		

APPENDICES

APPENDIX 1: Council's Strategic Plan 2023-2027



APPENDIX 1

COOMALIE SHIRE STRATEGIC PLAN 2023-2027

Vision
Connecting community, driven by the unique Coomalie landscape.

Mission
To focus on the diversity of the social, economic, environmental, and cultural priorities of Coomalie.

Goals

1. Stability
2. Advocacy
3. Sustainability
4. Community Wellbeing and Resilience.

Council recognises the importance of good governance and clear direction for its operation, to ensure the limited resource available are utilised effectively and efficiently. The strategic plan defines the area of interest and its goals and strategies define what Council aims to achieve.

Councils strategic plan is a long term plan and will ensure Council can realistically meet its goals and strategies over the 4 year time frame, noting that this plan will straddle this term of Council and a new Council to be elected in 2025.

The 2023 - 2027 Strategic Plan is available on Councils website by visiting <https://www.coomalie.nt.gov.au/council-publications>

Goal 1 Stability

Focus

Strong, transparent and accountable local governance to achieve quality service delivery.

Strategy	Measure	Target	Team Leader
1.1 Comply with statutory and regulatory requirements	1.1.1 Pass compliance audits with Department and Auditors	Annually	CEO
	1.1.2 Conduct annual internal audit	Annually	CSM
1.2 Develop and implement long term strategic, financial and operational plans	1.2.1 Strategic Plan and annual Shire Plan are prepared for adoption by Council and submitted to the Department as per the Act.	Report Quarterly to Council Prepare Annual Report	Executive
	1.2.2 Develop a work program that aligns with the Strategic Plan.	Annually	Executive
	1.2.3 CEO to maintain an up to date Operational Plan to be reviewed annually.	Reviewed Annually	Executive
1.3 Communicate effectively and honestly with community stakeholders	1.3.1 Provide Monthly Stop Press Newsletter	Monthly	CSM
	1.3.2 Develop a 2-way Communication Strategy	Annually	CEO
	1.3.3 Develop a Stakeholder Engagement Strategy	Annually	CEO
1.4 Recruit, retain and support quality staff and volunteers	1.4.1 Develop a Workforce Development Strategy	Annually	Executive
	1.4.2 Develop a Volunteer Strategy and target all sectors of Community	Annually	CEO
1.5 Support provision of training for Elected Members	1.5.1 Develop an annual Councillors Training Plan for Elected Members	Training of Professional Development quarterly	CEO & CSM

CEO = Chief Executive Officer, CSM = Corporate Services Manager, CCSM = Council & Community Services Manager

Goal 2 Advocacy

Focus

Advocate responsibly and vigorously for the interest and wellbeing of our community.

Strategy	Measure	Target	Team Leader
2.1 Ensure community can voice opinions and ideas to Council .	2.1.1 Provide mechanisms for feedback and complaints	Report to Council Monthly	CSM
	2.1.2 Council Agenda and Minutes provided publicly within legislative timeframes	100% compliance	Executive
2.2 Provide assistance, participate in and support civic and community events.	2.2.1 Report quarterly the number of civic and community events held and participation by Councillors and staff	3 x quarterly report to Council 1x Annual Report	Executive
2.3 Utilise technology to maximise responsible information gathering and communication to inform Council, residents and visitors.	2.3.1 Update Community Directory Annually	33rd edition released in New Year	CSM
	2.3.2 Provide Monthly Stop Press Newsletter	Monthly	CCSM
	2.3.3 Conduct an annual audit/review of current technology used within Council communications (internal and external) and deliver a report annually to Council with recommendations and budget requirements.	Annually	CEO
2.4 Lobby government to seek engagement and support for identified social and community issues and needs.	2.4.1 Report quarterly to Council on communications, agreements and partnerships outlined in the Shire Plan.	Quarterly	Executive
	2.4.2 Engage Government through Grants Programs	Report Quarterly on Grants Activity	CEO

Goal 3 Sustainability

Focus

Implement comprehensive and innovative planning for sustainable service delivery across the social, economic, environmental and culture spheres.

Strategy	Measure	Target	Team Leader
3.1 Asset and infrastructure management planning to reflect social, economic, environmental and cultural aspects of Council.	3.1.1 Develop an Asset Management Plan and review annually	Annually	Executive
	3.1.2 Produce a Coomalie Region Economic Development plan across all sectors and promote extensively with Government.	Year 1 = 2023	Executive
	3.1.3 Implement Councils Waste Management Strategy	Implementation completed Works commenced	CCSM
	3.1.4 Complete Burial and Cremations Policies and Procedures	Policies and Procedures adopted and implemented	Executive
3.2 Improve the asset base needed to deliver services in fit for purpose infrastructure.	3.2.1 Record details of partnerships and use of Council facilities in Stakeholder Engagement Strategy	Annually	Executive
	3.2.2 Produce an Infrastructure Development Plan focusing on major infrastructure renewals that support economic and social development.	Report progress to Council in the quarterly Shire Plan report	Executive
3.3 Engage with the community in order to identify, assess and prioritise delivery in each sphere.	3.3.1 Number of consultations held with groups/individuals across the social, economic, environmental and cultural spheres of Council in ongoing review/discussion on asset management plans.	2 consultations x quarter	Executive
3.4 Ensure Council incorporates efficient and effective means to achieve managed growth resilience.	3.4.1 Review all service functions and associated facilities annually, highlighting any new or extended programs.	Annually	Executive

Goal 4 Community Wellbeing & Resilience

Focus

Demonstrate strong support for community wellbeing

Strategy	Measure	Target	Team Leader
4.1 Participate and represent the region at government and community's existing economic development networks.	4.1.1 Report to Council on the participation and representation activity with the economic development networks.	quarterly	CCSM
	4.1.2 Incorporate business and industry into Council's Stakeholder Engagement Strategy.	Annually	Executive
4.2 Provide safe and attractive parks, gardens, and open areas.	4.2.1 Incorporate Council's parks, gardens and open areas into Council's Asset Management Plan.	Annually	Executive
	4.2.2 Develop a set of standards for Parks and Gardens and open areas.	Annually	Executive
	4.2.3 Develop a sport and recreation strategy in consultation with community	Strategy Completed Partnership with Government	CCSM
4.3 Promote local employment options.	4.3.1 Engage with federal government's community development and employment programs.	Quarterly	Executive
4.4 Support and develop social and economic infrastructure inline with community use, activities and services	4.4.1 Report on the annual infrastructure development activities by the Shire Plan.	Annually	Executive
	4.4.2 Report on the annual infrastructure development activities by the Shire Plan.	Quarterly	Executive
	4.4.3 Report to Council on community safety related incidents.	Quarterly	CCSM
	4.4.4 Incorporate annual stormwater drainage audit identifying priorities for the Shire Plan and budget.	Annually	CCSM
	4.4.5 Promote responsible dog ownership	increased registered dogs >10%	CCSM

Goal 4 Community Wellbeing & Resilience...

Strategy	Measure	Target	Team Leader
4.5 Respect culture and diversity	4.5.1 Develop a Council Culture and Diversity Plan in conjunction with the community	Annually	Executive
	4.5.2 Through the Library Service establish a historic keeping place program for community	Investigate and develop a concept	CCSM



APPENDIX 2: Declaration of Rates and Charges 2026/2027

DECLARATION OF RATES AND CHARGES 2026-27



COOMALIE COMMUNITY GOVERNMENT COUNCIL

LOCAL GOVERNMENT ACT 2019

Notice is given pursuant to Section 241 of the *Local Government Act 2019* (**the Act**) that the following rates and charges were declared by Coomalie Community Government Council ("**Council**") at a Special Council meeting held on 30th June 2026 pursuant to Chapter 11 of the *Act* in respect of the financial year ending 30 June 2027. (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 in respect to the financial year ending 30 June 2026 it intends to raise, for general purposes by way of rates, the amount of **\$1,310,717.00**.

Pursuant to section 226 of the *Act*, the basis of rates is differential valuation-based charges (**differential rates**) with differential minimum amounts (**minimum amounts**) being payable in application of each of those differential rates.

Pursuant to section 227 of the *Act*, Council adopted the unimproved capital value (as it appears on the valuation roll prepared by the Valuer-General under the *Valuation of Land Act 1963*) as the basis of the assessed value of allotments in the Council area.

For the purposes of paragraphs 1 and 2 below:

- (a) "Plan" means Survey Plan CP 5479, a copy of which is accessible on the Council's website and available for inspection at the Council's public office; and
- (b) "Ward" means a ward as described on the Plan and not a "ward" as defined in the *Act*.

1. Batchelor Township Ward and Adelaide River Township Ward

In respect of allotments of rateable land within those parts of the council area described on the Plan as Batchelor Township Ward and Adelaide River Township Ward and classed as "Residential" or "Commercial" in the council assessment record, a differential rate of **0.00846375** multiplied by the assessed value of each allotment with the minimum amount payable in the application of this rate being **\$1,341.18** multiplied by the greater of:

- 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).

If an allotment is divided into separate parts or units that are adapted for separate occupation or use, a minimum amount may consist of a set amount to be multiplied by the number of separate parts or units.

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

In respect of allotments of rateable land within those parts of the council area described on the Plan as Batchelor Rural Ward, Adelaide River Rural Ward, Coomalie Tortilla Ward and Lake Bennett Ward and classed as "Residential" or "Commercial" in the council assessment record, a differential rate of **0.00311373** multiplied by the assessed value of each allotment with the minimum amount payable in the application of this rate being **\$1,131.52** multiplied by the greater of:

- 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).

3. Pastoral leases under the *Pastoral Land Act*

In respect of allotments of land which are held under a pastoral lease, as defined in section 3 of the *Pastoral Land Act 1992*, a rate of **0.000813** multiplied by the assessed value of such land with the minimum amount payable in the application of this rate being **\$1,000.70**.

4. Mining tenements

In respect of allotments of land which are occupied under a "mining tenement" as defined in the Act, a rate of **0.009238** multiplied by the assessed value of such land with the minimum amount payable in the application of this rate being **\$2,368.42**.

Note:

- i. Contiguous leases or reasonably adjacent tenements held by the same person are to be rated as if they were a single tenement.
- ii. If the owner of the mining tenement is also the owner of another interest in the land (**other interest**) then:
 - (A) if the rate calculated in accordance with this paragraph 4 is less than or equal to the rate payable for the other interest - no rate is payable for the mining tenement; or
 - (B) if the rate calculated in accordance with this paragraph 4 for the mining tenement (**amount A**) is greater than the rate payable for the other interest (**amount B**) - the rate payable for the mining tenement is the difference between amount A and amount B.

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 **\$469,172** by these charges.

5. Residential Allotments - Waste

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 **\$586.00** per annum per allotment.

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

6. Commercial Allotments - Waste

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 **\$1,206.00** 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.

7. General Waste Management

In respect of all allotments which are not liable for charges under paragraph 5 or 6 above, a charge of **\$276.00** 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 four (4) approximately equal instalments on the following dates:

1. 25th September 2026
2. 27th November 2026
3. 29th January 2027
4. 26th March 2027

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 Act at the rate of **18% per annum** which is to be calculated on a daily basis. Instalments falling due on a weekend or public holiday may be paid by the following business day, without incurring any penalty.



Natasha Chapman
Acting Chief Executive Officer
Coomalie Community Government Council

APPENDIX 3: 2026-2027 FEES AND CHARGES

SERVICE DESCRIPTION	UNIT	FEE		GST
EQUIPMENT CHARGES				
Chairs (70 Blue)	Per Chair Per Day	\$2		Y
Chairs (White) – price/chair (On application, subject to CEO approval)	Per Day	\$5		Y
Chairs (White) – price/10 chairs (On application, subject to CEO approval)	Per Day	\$47		Y
Table (20)	Per Day	\$5		Y
Large Trailer (NOT car trailer)	Per Day	\$62		Y
Hire of equipment over long weekends		2x Per Day Charge		
VENUE HIRE				
Community Centre/Ovals/Facilities	Refundable Bond	\$124		N
	Half Day	\$52		Y
	Full Day	\$78		Y
Chambers /Conference Room	Half day	\$52		Y
	Full day	\$98		Y
Adelaide River Access Shed Key Deposit	Refundable	\$72		N
Storage fee (insurance borne by hirer)	Per Pallet	\$31		Y
PLANT HIRE CHARGES INCL OPERATOR		Rate Payer	Non-Rate Payer	
Tilt Tray	Per Hour	\$233	\$269	Y
Transport costs	Per Km	\$7	\$8	Y
Portable Toilet Trailer - daily rate per day	Daily rate – per day	\$725	\$756	Y
Portable Toilet Trailer - weekly rate per day	Weekly rate – per day	\$600	\$637	Y
Portable Toilet Trailer - Refundable Bond	Per Hire	\$636	\$673	N

SERVICE DESCRIPTION	UNIT	RATE PAYER FEE	NON-RATE PAYER FEE	GST
COOMALIE COMMUNITY BUS (NO OPERATOR INCLUDED)				
Bus - bus must be refuelled prior to return	Per Day (No operator)	\$500	\$600	Y
Bus - refuel if returned not full	Per Litre	\$5	\$5	Y
SERVICE DESCRIPTION	UNIT	FEE		GST
ADMINISTRATION FEES				
Rate Search		\$153		Y
Advertising Community Directory		\$78		
Advertising in Newsletter	2 column x 10 lines	\$73		Y
	¼ page	\$191		Y
	½ page	\$280		Y
	Full page	\$376		Y
Printing/Photocopying - A4 Per Sheet	Black and White	\$0.25		Y
	Colour	\$0.35		Y
Printing/Photocopying - A3 Per Sheet	Black and White	\$0.35		Y
	Colour	\$0.50		Y
Laminating	A4 Per Sheet	\$1.60		Y
Scanning and emailing	Per Page	\$1		Y
	A3 Per Sheet	\$1		Y
Document Binding	Up to 30 pages	\$15		Y
	31-50 pages	\$24		Y
	Over 50 pages	\$29		Y
Administrative Coordination Fee	Per Hour (or part thereof)	\$56		Y
Printing of Shire Plan	Black and White	FREE		N

SERVICE DESCRIPTION	UNIT	FEE	GST
MARKET FEES (Pay Coordinator on site)			
Market Insurance	Per Day	\$7	Y
Powered Market Site Fee	Per Day	\$7	Y
COOMALIE ART SHOW			
Entry Fee (maximum of 3 pieces/artist)	Per Item	\$26	Y
BATCHELOR POOL			
Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm.			
General Admission:			
Adult		FREE	
Children (under 4 free)		FREE	
Pensioners		FREE	
POOL BOOKINGS			
Group Entry – School and Community Groups	Per Child	\$2	Y
	Per Adult	\$5	Y
Hirer to leave pool in neat and tidy condition.			

<u>SERVICE DESCRIPTION</u>	UNIT	FEE	GST
CEMETERY FEES			
Burial Plot (outright allocation) – non-refundable			
Adult	Per Burial	\$3,198	Y
Child	Per Burial	\$1,599	Y
Double Burial Plot (outright allocation)			
First Burial	Per Burial	\$3,198	Y
Second Burial	Per Burial	\$1,599	Y
Interment of Ashes – Plot or Niche wall			
Adult		\$383	Y
Child		\$191	Y
Reservations (Plot or Niche wall) – <i>refundable on cancellation less cancellation fee</i>	Per Site	\$393	Y
10% Cancellation Fee	Per Site	\$39	Y
Exclusive Rights Fee	Per Site	\$1,035	Y
ROAD SERVICE FEES			
Reinstatement of damaged road pavement		At Cost	Y
Permit to work on road reserve		\$318	Y
DOG REGISTRATION CHARGES - Town and Rural (Registration period Sep - Aug)			
Dog registered between September - August FULL fee	Per Dog	\$45	N
Dog registered between March - August PART fee	Per Dog	\$33	N
Concession card holders	50% discount *		
Desexed dogs	50% discount *		
* only one discount can be claimed per dog			

<u>SERVICE DESCRIPTION</u>	UNIT	FEE	GST
IMPOUNDED DOG FEES			
Initial impoundment fee	Registered Dog	\$119	N
	Unregistered Dog	\$223	N
Sustenance Fee for each day kept in pound		\$83	N
VET CLINIC			
Desex Male (Cat/Dog)	Concession Card FREE	\$104	Y
Desex Female (Cat/Dog)	Concession Card FREE	\$207	Y
Consult Checkup	Concession Card FREE	\$67	Y
Vaccination C3		\$67	Y
Vaccination C5		\$104	Y
Flea and Tick prevention		\$21	Y
Wormer	Per Tablet (Total price is dependant on individual dog needs)	\$6	Y
Vaccination F3 (feline)		\$67	Y

<u>SERVICE DESCRIPTION</u>	UNIT	FEE	GST
WASTE MANAGEMENT FEES			
Wheelie Bin Purchase 240L	Per Bin	\$137	Y
Residential Waste			
General Waste up to 1 Tonne		FREE	N
Green Waste up to 1 Tonne		FREE	N
White Goods (incl degassed fridges)	Per Item	FREE	N
Fridge/Freezer requiring degassing	Per Item	\$104	Y
Commercial Waste – Batchelor Waste Management Facility			
<i>** Batchelor Waste Facility is charged per tonne of waste. In the event of the weighbridge being unavailable, Council will apply the Adelaide River Waste Management Facility fees.</i>			
Steel (Clean)		FREE	
Soil (Clean; by arrangement)		FREE	
Mattresses (all sizes)	Per Item	\$55	Y
Couch or lounge (all sizes)	Per Item	\$47	Y
Green Waste (Clean)	Minimum Fee	\$42	Y
Green Waste (Clean)	Per tonne**	\$95	Y
Green Waste (contaminated)	Minimum fee	\$83	Y
Green Waste (contaminated)	Per tonne**	\$197	Y
General Waste (all vehicles)	Per tonne**	\$223	Y
Construction Waste (by Appointment only)	Per tonne**	\$223	Y

SERVICE DESCRIPTION	UNIT	FEE	GST
Commercial Waste – Adelaide River Waste Management Facility			
<i>*** Adelaide River is charged per cubic metre of waste</i>			
Steel (Clean)		FREE	
Soil (Clean; by arrangement)		FREE	
Mattresses (all sizes)	Per item	\$55	Y
Couch or lounge (all sizes)	Per item	\$47	Y
Green Waste	Minimum Fee	\$42	Y
Green Waste	Per cubic metre***	\$62	Y
General Waste (all vehicles)	Per cubic metre***	\$134	Y
Construction Waste (by Appointment only)	Per cubic metre***	\$223	Y
Additional Kerbside Collection Service - Adelaide River, Batchelor and Lake Bennett Estate ONLY			
Optional residential 240 litre bin (weekly collection)	Per Bin, Per Annum	\$645	Y
Optional commercial 240 litre bin (2x weekly collection)	Per Bin, Per Annum	\$1,327	Y
Mulch Sales			
Residential – Domestic quantity		FREE	N
Commercial	Cubic metre	\$34	Y
<i>Note: Disposal of listed items (tyres, batteries and sump oils) are NOT accepted at Council's Waste Management Facilities.</i>			

<u>SERVICE DESCRIPTION</u>	UNIT	FEE	GST
IMPOUNDED VEHICLE FEES			
Towage	Per occasion	At Cost	Y
Storage	Per week	\$54	Y
Administration	Per occasion	\$97	Y
Advertisement costs	Per ad	\$150	Y
Inspector's costs	Per occasion	\$242	Y
Council vehicle use	Per occasion	\$21	Y
SALE OF IMPOUNDED VEHICLES			
Administration	Per occasion	\$97	Y
Advertisement costs	Per ad	\$150	Y
Inspector's costs	Per occasion	\$242	Y
Council vehicle use	Per occasion	\$21	Y

INTERNAL USE ONLY – PLANT USE FEES INCL OPERATOR				
<u>SERVICE DESCRIPTION</u>	<u>UNIT</u>	<u>RATE PAYER FEE</u>	<u>NON-RATE PAYER FEE</u>	<u>GST</u>
<u>5T Tipper</u>	<u>Per Hour</u>	<u>\$223</u>	<u>\$254</u>	<u>Y</u>
<u>3T Tipper</u>	<u>Per Hour</u>	<u>\$212</u>	<u>\$243</u>	<u>Y</u>
<u>Backhoe</u>	<u>Per Hour</u>	<u>\$295</u>	<u>\$321</u>	<u>Y</u>
<u>Tilt Tray</u>	<u>Per Hour</u>	<u>\$233</u>	<u>\$269</u>	<u>Y</u>
<u>Bobcat</u>	<u>Per Hour</u>	<u>\$109</u>	<u>\$124</u>	<u>Y</u>
<u>Attachments to Bobcat</u>	<u>Per Hour</u>	<u>\$10</u>	<u>\$26</u>	<u>Y</u>
<u>Transport costs</u>	<u>Per Km</u>	<u>\$5</u>	<u>\$6</u>	<u>Y</u>
<u>Tractor</u>	<u>Per Hour</u>	<u>\$119</u>	<u>\$135</u>	<u>Y</u>
<u>Tractor</u>	<u>Per Day</u>	<u>\$647</u>	<u>\$699</u>	<u>Y</u>
<u>Slasher</u>	<u>Per Hour</u>	<u>\$36</u>	<u>\$47</u>	<u>Y</u>
<u>Utility</u>	<u>Per Hour</u>	<u>\$109</u>	<u>\$119</u>	<u>Y</u>
<u>General labour</u>	<u>Per Hour</u>	<u>\$104</u>	<u>\$119</u>	<u>Y</u>

APPENDIX 4: 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 inviting written submissions on the draft plan within a period (at least 21 days) from the date of publication 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.

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
- (ha) 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.

(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.

204 Allocation of money not in budget

(1) A council must not allocate money unless provision for the allocation is made in the budget for the relevant financial year.

(2) However, a council may allocate money that is not provided for in the budget if the allocation is:

(a) authorised by resolution of the council; or

(b) either:

(i) within the terms of a grant accepted by council; or

(ii) covered by revenue that compensates the expenditure.

Example for subsection (2)(b)(ii)

The council enters a contract to provide civil works. The council purchases equipment and materials to perform the works. The cost of the equipment and materials is within the amount the council is to be paid under the contract.

(3) If a council allocates money under subsection (2)(b), any spending of the allocation that will have a material effect on the council's budget must be reported to the next ordinary meeting of the council.

(4) An allocation of money under subsection (2) must be included in any subsequent amended budget for the council.

(5) In this section:

Material has the same meaning as in Accounting Standard AASB 1031 of the Australian Accounting Standards.



CONTACT US

Coomalie Community Government Council

 Phone
08 8976 0058

 Email
mail@coomalie.nt.gov.au

 Post
PO Box 20
Batchelor NT 0845

 Website
www.coomalie.nt.gov.au

 Location
22 Cameron Road
Batchelor NT 0845

