



# COOMALIE SHIRE PLAN 2025-2026





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# ACKNOWLEDGMENT 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.

## COUNCIL LOGO

The logo designed by Sue Heyson is a significant emblem for the Coomalie Community Government Council, proudly displayed on papers, uniforms, buildings, and facilities. It represents various aspects of the Coomalie community's identity and values through its carefully chosen symbols:



- **Grain:** Symbolizes the farming industry, reflecting the agricultural heritage and economic base of the region.
- **Book:** Represents education, highlighting the importance of learning and growth within the community.
- **Spade:** Denotes the mining industry, acknowledging the role of natural resources in Coomalie's economy.
- **Water:** Signifies recreation, emphasizing the recreational opportunities available in the area.
- **Palm Frond:** Represents conservation, indicating a commitment to preserving the local environment.
- **Horns:** Symbolize cattle and livestock, which are integral to the local agricultural practices.

This logo not only enhances community pride but also encapsulates the diverse social, economic, environmental, and cultural priorities that define Coomalie. Its presence on uniforms and facilities reinforces a sense of unity and identity among residents and visitors alike, aligning with the Council's mission to connect the community through its unique landscape and heritage.

# INTRODUCTION

The Coomalie Shire Plan 2025-2026 is Coomalie Community Government Council's comprehensive guide for Elected Members, Community, and Staff, encompassing all essential information for the upcoming financial year. This Plan serves as a central resource, detailing the Council's governance structure, service functions, priority projects, and budget.

The Plan incorporates the Council's Service Delivery Plan, highlighting key milestones that will drive the implementation of our Strategic Plan 2023-2027. It seamlessly integrates all aspects of Council operations, including the annual rates strategy, fees and charges, and the legislative framework within which Council operates.

As we enter the third year of our long-term Strategic Plan 2023-2027, the 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 community-centric service delivery.

By consolidating this information into a single, accessible document, Council aims to enhance communication, streamline operations, and foster a more connected and informed community.

Our vision of **"Connecting Community, driven by the unique Coomalie landscape"** continues to guide our efforts. Council remains dedicated to our mission of focusing on the diverse social, economic, environmental, and cultural priorities of the Coomalie Region.

This Shire Plan 2025-2026 is a testament to our ongoing commitment to stability, advocacy, sustainability, and community wellbeing and resilience. It serves as a roadmap for the year ahead, ensuring that our actions align with the needs and aspirations of the Coomalie community.

The Coomalie Community Government Council's planning framework for 2025-26 has been significantly strengthened, enhancing the Council's ability to ensure long-term sustainability while improving service delivery and upgrading community infrastructure. With the review of key policies in 2025 and the adoption of the Asset Management Strategy and associated Asset Management Plans, the Council has established a robust foundation for effective governance and resource allocation.

This comprehensive approach integrates long-term asset and financial management, forecasting future service delivery needs and the capacity of assets to meet those needs on short, medium, and long-term bases. The enhanced planning framework will enable the Council to better prioritise projects, manage risks, and allocate resources efficiently, ultimately leading to improved service standards and infrastructure upgrades that align with the community's needs and the region's unique landscape.



# OFFICIAL MANAGER MESSAGE



As the Official Manager of Coomalie Community Government Council, I am pleased to present this message for the Shire Plan 2025-26. The past year has presented some challenges, which in turn presents significant opportunities to Council.

During my tenure, I have worked with the senior management to focus on addressing a number of irregularities and compliance issues. establishing a strong foundation of compliance and financial stability. We have updated all Council policies, ensuring they align with contemporary practice and legislative requirements. These initiatives will prudently serve an incoming Council well in coming years.

A key achievement has been the development of a comprehensive asset management planning framework. This, coupled with the establishment of financial reserves, will assist prioritising future capital works programs and unexpected challenges.

Considerable effort has been invested in building relationships with the new government, particularly the Treasurer and other Ministers. These connections will be necessary in addressing legacy issues such as “paper roads” and advancing major infrastructure projects. Notable among these are the Adelaide River Road Reserve upgrade and the much community valued Batchelor Pool which is well past its useful life.

Community safety has been identified by the community as a priority. Council continues to work with the Police, Neighbourhood Watch and the Department of Logistics and Infrastructure to implement strategic initiatives to respond to community concerns. Council has allocated additional resources for street lighting maintenance and replacement in this year’s Shire Plan. The trialling of solar street lighting in Adelaide River may provide a cost-effective solution to improving street lighting across the townships of Adelaide River and Batchelor.

The Shire Plan and Budget will contribute to the stability and growth of our small but significant local government authority. Coomalie is the gateway to the Top End and Litchfield National Park, and we have much to offer in terms of local and regional economic development through the connecting and social infrastructure we provide.

Council continues to work with the NT Government and the Australian Government to improve industry roads in the rural area. These roads are wealth generating infrastructure and supports our local economy. This year funds have been allocated to scoping the works required to improve accessibility for our two local abattoirs.

Finally, I would like to express my gratitude to the Chief Executive Officer and all of the staff at the Council for their unwavering support and commitment to serving the local communities. Your dedication has been instrumental in navigating these challenging times and setting a positive course for the future. I wish you all the very best in the coming year.

A handwritten signature in dark ink, appearing to read 'Mark Blackburn'. The signature is fluid and cursive, written on a light-colored background.

Mark Blackburn, Official Manager

## CEO MESSAGE



As the CEO of Coomalie Community Government Council, I am pleased to present our operational forecasts for the coming year, which align with and complement the strategic direction set by our Official Manager.

Our focus for the upcoming period is on delivering key Town Priorities outlined in Council's Strategic Plan as well as improving the standard of our existing core and agency services. We have identified several crucial infrastructure projects within Council's remit that will significantly enhance our community's quality of life and safety.

**Infrastructure Improvements:** One of our primary objectives is to reseal the local road network in both Batchelor and Adelaide River. This project is in line with advice from the newly adopted Asset Management Plans and will improve road safety and reduce long-term maintenance costs, ensuring our residents and visitors can travel comfortably throughout our region.

**Environmental Management:** We are committed to becoming a regional leader in land management on Council controlled land. To achieve this, we will be allocating more resources to weed and fire management. This initiative is crucial not only for environmental conservation but also for reducing fire hazards and protecting our unique landscapes.

**Risk Management and Asset Planning:** Our team will be developing strategies to address and eliminate risks identified in our risk register. We will also continue implementing our Asset Management Plans, providing a long-term framework for cyclical maintenance, refurbishment, replacement, and renewal of our ageing assets.

**Service Delivery Enhancements:** We aim to improve our service delivery standards in parks and gardens, ensuring our community spaces remain inviting and well-maintained. Additionally, we will continue to enhance our regulatory services and implementing the recently completed Tree Audit, keeping our residents safe as they enjoy our uniquely shaded and peaceful landscapes.

**Future Planning:** Looking ahead, we recognise the need to develop asset management plans for streetlights and our stormwater drainage systems. These plans will ensure we can effectively maintain and upgrade these critical infrastructure elements in the future.

**Waste Management:** Waste management remains high on our agenda. We will be focusing on increasing recycling efforts and implementing principles of the circular economy to reduce waste and promote reuse.

As we move forward, we understand there is more work to be done. Our team is committed to continuous improvement and addressing the evolving needs of our community. We look forward to working collaboratively with all stakeholders to achieve these objectives and create a thriving, sustainable future for the Coomalie Region.

A handwritten signature in black ink, appearing to read 'SHILL', followed by a horizontal line extending to the right.

Sharon Hillen, Chief Executive Officer



## ABOUT COOMALIE

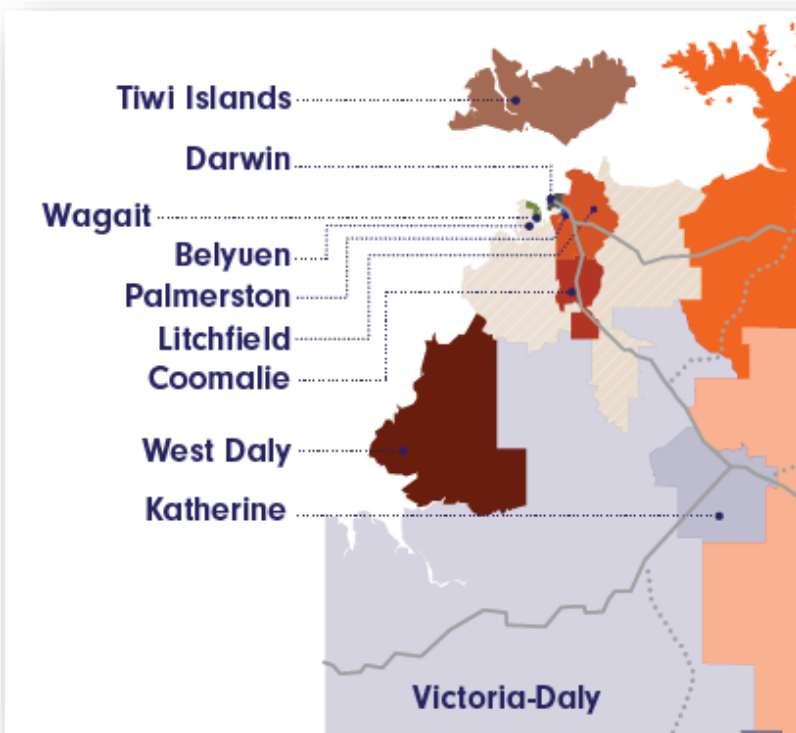
Coomalie Community Government Council is a local government area in Australia's Northern Territory, situated approximately 75 kilometres south of Darwin. The Council governs an area of 2,056 km<sup>2</sup> with a population of 1,431 as of this year's ABS population statistics for the populations usual place of residence.

Our region encompasses the townships of Adelaide River and Batchelor, the residential estate of Lake Bennett, and surrounding rural areas including Camp Creek, Collett Creek, Coomalie Creek, Darwin River Dam, Eva Valley, Finnis Valley, Robin Falls, Rum Jungle, Stapleton, and Tortilla Flats.

Coomalie's boundaries extend from Manton Dam in the north to the Daly River Road in the south, and from the Adelaide River in the east to Litchfield National Park in the west. The area is bordered by Litchfield Council to the north, unincorporated Northern Territory to the east, Victoria Daly Regional Council to the south, and Litchfield National Park to the west.

Our economy is diverse, with significant contributions from agriculture, horticulture, and mining. The region's tropical climate, with high humidity and rainfall, supports the cultivation of various crops including grains, bananas, rambutans, mangoes, and other tropical fruits.

Coomalie is also known for its natural beauty, with Litchfield National Park offering numerous recreational opportunities such as hiking trails, bird watching, and stunning waterfalls.



Established on October 4, 1990, Coomalie Council held its first election on May 2, 1991. The Council is dedicated to serving the community and holds Ordinary General Meetings on the third Tuesday of every month. The Council will enter its 10th Term following the 2025 Local Government Elections in August.

Our current vision, "Connecting Community, driven by the unique Coomalie landscape," reflects our commitment to fostering a strong sense of community while embracing the distinct natural environment that defines our region. This vision guides our efforts in focusing on the diverse social, economic, environmental, and cultural priorities of Coomalie.

**MAP - Coomalie Shire Location Map. Resource of LGANT**

# YOUR COUNCIL

## Council Administration

As of 22 July 2024, the Coomalie Community Government Council was placed under official management, as directed by the then Minister for Local Government, Chansey Paech, through Government Gazette No. S69. This action was taken under section 318(1) of the *Local Government Act 2019*. The following appointments were made:

- Mark Blackburn was appointed to manage the affairs of the Council.
- Cathryn Hutton was appointed to investigate and report to the Minister by 14 March 2025 on the conduct of the suspended members, as well as the overall affairs and financial position of the Council.

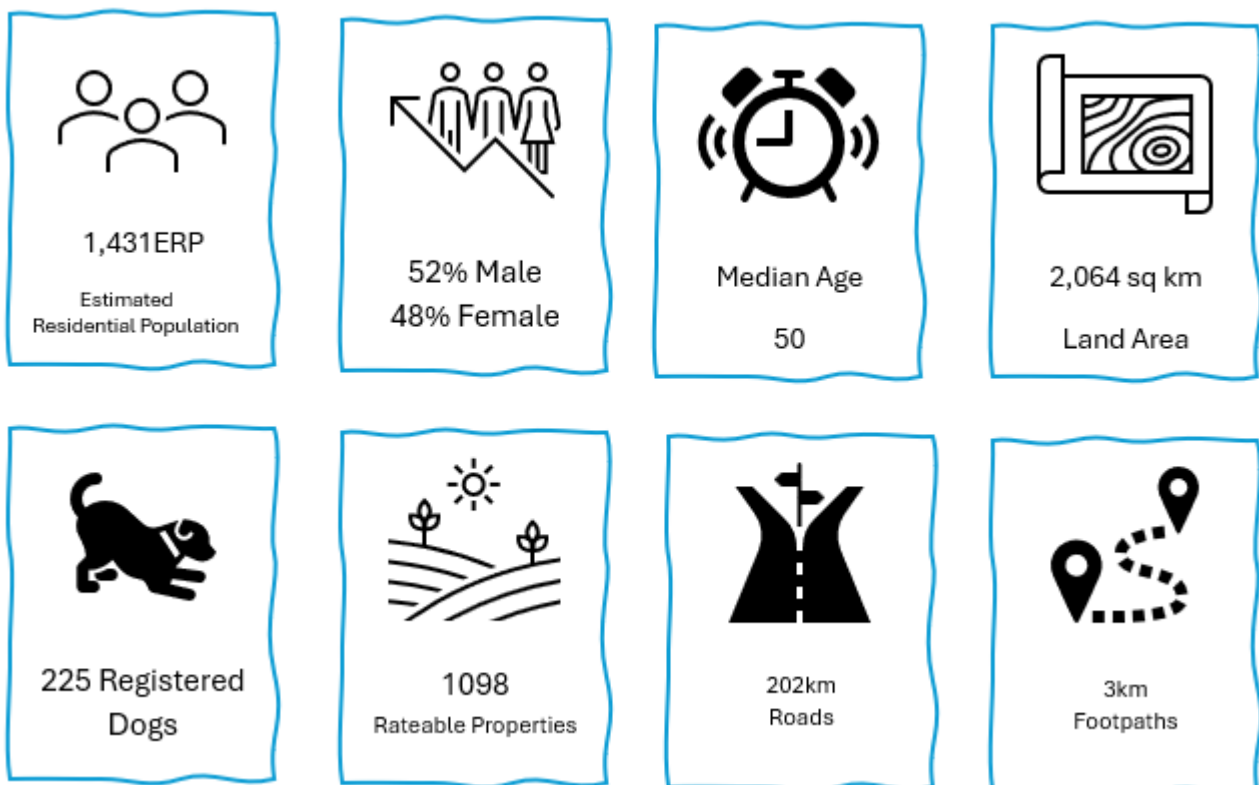
## Council Structure

The Coomalie Local Government Area (LGA) is divided into three wards:

1. Coomalie Rural Ward
2. Batchelor Town Ward
3. Adelaide River Ward

The wards are represented by two elected members, each serving a four-year term. The next Local Government Election is anticipated in August 2025. Prior to the election, all Council positions will be vacated, and a “Caretaker Period” will commence in July, in accordance with the Council’s Caretaker Policy and the Local Government Act 2019. During this period, no significant changes to Council business can be undertaken.

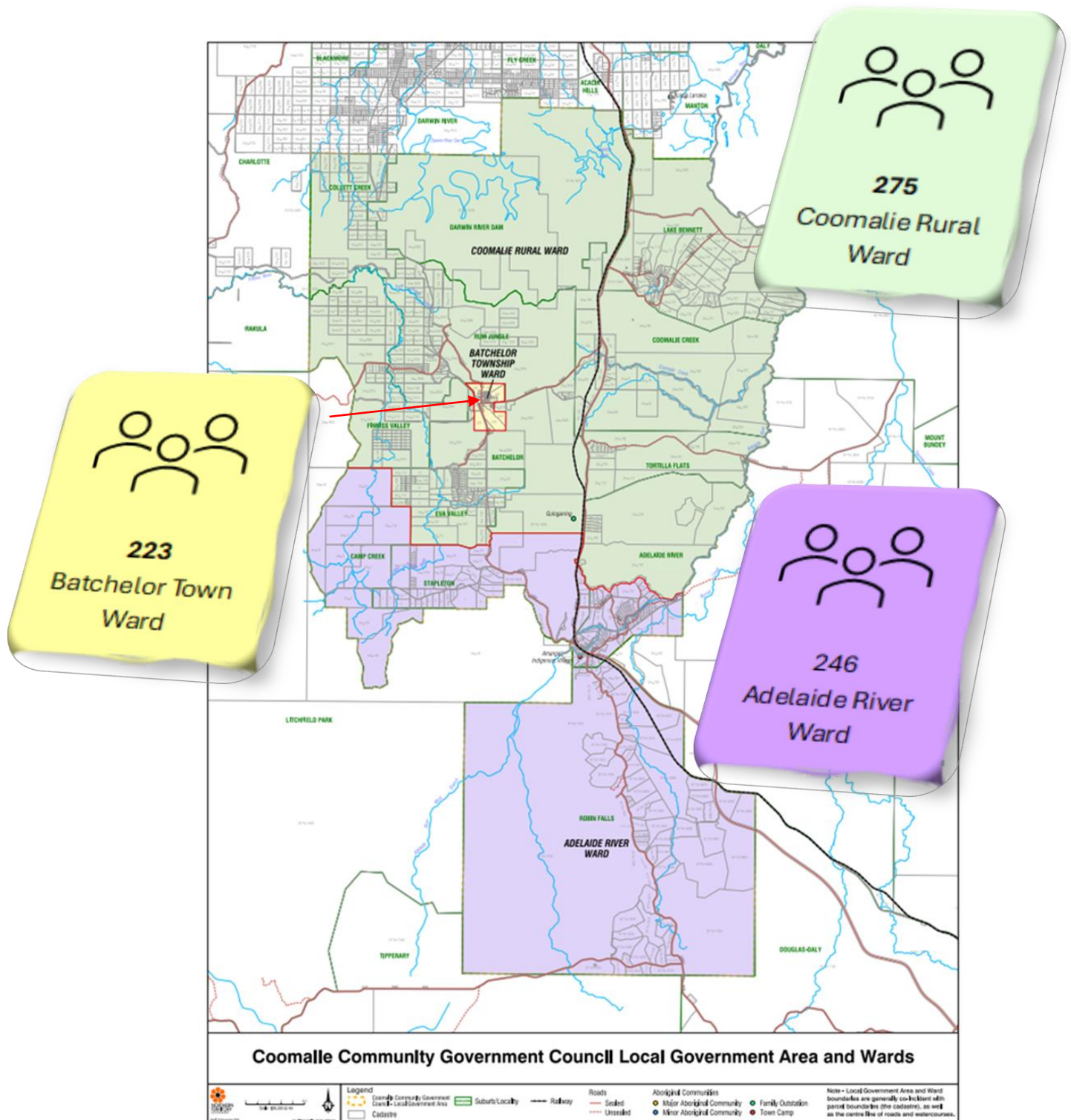
Following the election, the new Council will hold an internal meeting to elect the Principal Member (President) and Deputy Principal Member (Deputy President).





## THE COOMALIE LOCAL GOVERNMENT AREA

The NT Electoral Roll as at 6 December 2024 has 744 enrolled, an increase of 16.32%.



## COUNCIL COMMITTEES

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

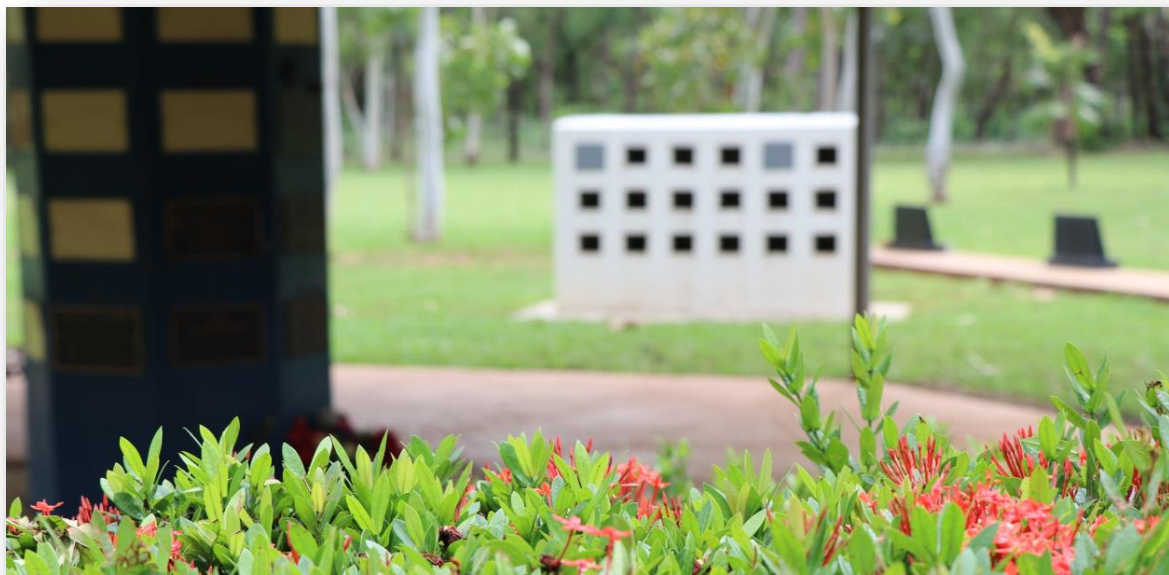
### 1. Risk Management and Audit Committee

- Composition: Two independent members (Chair and one independent committee member), and two Elected Members.
- Meeting frequency: a minimum of four times a year.
- Purpose: To discuss the annual budget, long-term financial planning, and the Council's Risk Management Framework.
- 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 and Member \$400).

### 2. Coomalie Bush Cemetery Board

Council manages and controls the public cemetery called Coomalie Bush Cemetery. The full Council forms the Coomalie Bush Cemetery Board a formal committee of Council (*Section 82 Local Government Act 2019*).

- Composition: Full Council and the CEO (manager of the Public Cemetery).
- Meeting frequency: Twice annually.
- Purpose: To discuss the management of the Coomalie Bush Cemetery, developments, and compliance under the *Burial and Cremations Act 2022*.
- Highlights for the coming year:
  - The Board will need to adopt a new Cemetery Policy and the Cemetery Plan;
  - The Cemetery Precinct Power, Pathways and Parking Project will be completed in this financial year.



## 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 are designed to compensate council members for their time and effort in fulfilling their roles, covering costs associated with attending meetings, phone and internet usage, home office supplies, and servicing constituents. The specific amounts and conditions for these allowances are determined annually by the NT Government's Remuneration Tribunal and may vary depending on the council and the member's position (e.g., Principal Member, Deputy Principal Member, or Councillor).

The NT Government's Remuneration Tribunal determines allowances for elected members of local government councils. As from 13 February 2025, the Tribunal set new rates for Councillor Allowances. For the Coomalie Community Government Council, the allowances are structured as follows:

ALLOWANCE	PRESIDENT	DEPUTY PRESIDENT	COUNCILLOR
Annual Base	\$7,462	\$7,462	\$29,848 (\$7,462 p/c)
Principal Allowance	\$23,000	NIL	
Extra Meeting		\$10,000	\$40,000 (\$10,000 p/c)
<b>Other Expense</b>			
Professional Development	\$ 5,000	\$5,000	\$20,000 (\$5,000 p/c)
Travel/Accom.	\$ 1,200	\$1,200	\$1,200
<b>Totals</b>	<b>\$36,662</b>	<b>\$23,662</b>	<b>\$91,048</b>
<b>TOTALs 2025-2026 = \$151,372</b>			

- **Base Allowance:** This covers activities preparation, attendance at regular Council meetings, social functions as Council representatives, constituency responsibilities, and Council representation outside the municipality.
- **Electoral Allowance:** This is provided to assist council members with electoral matters and can be used at the discretion of individual members.
- **Extra Meeting Allowance:** This is paid for attending special meetings, such as Council Advisory Committee meetings, as specified in the council's policy.
- **Professional Development Allowance:** This is available for attending appropriate training courses or conferences that sustain a member's professional competence.
- **Travel and Accommodation Allowance:** This covers expenses related to travel and accommodation for council-related duties. It is expected that the President and Deputy President and a Councillor would attend one or both annual Local Government Association Conferences according to a decision of Council.



# REPRESENTATION ON EXTERNAL COMMITTEES

Local government elected members and staff participate in various agency and community and regional 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, government 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.

## **Principal Member/ Official Manager**

- Top End Regional Organisation of Councils
- Adelaide River Emergency Management Committee
- Batchelor Emergency Management Committee

## **The Chief Executive Officer is an approved representative on the following committees and groups:**

- 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
- LGANT Representative on the Gamba Grass Weed Advisory Community
- Public Library Strategic Development Group

## **Manager, Corporate Services is an approved representative on the following committees and Groups:**

- Local Government Cyber Security Review Working Group

## **Manager Council and Community Services is an approved representative on the following committees and groups:**

- Finnis and Reynolds River Catchment Group
- Adelaide River Emergency Management Committee
- Batchelor Emergency Management Committee
- TOPROC Animal Welfare Working Group

# KEY STAKEHOLDERS

**Council works in partnership with several local community and business organisations communicating and coordinating better service delivery in the region:**

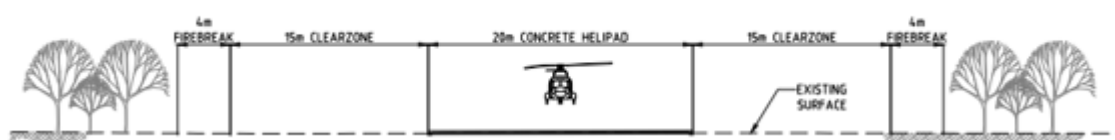
- Adelaide River Community Craft Markets
- Adelaide River Railway Heritage Precinct
- Adelaide River School
- Adelaide River Show Society
- AFL NT
- Australasian Cemeteries & Crematoria Association
- Batchelor Town and Country Markets
- Batchelor Museum Development Association Inc.
- Batchelor Adelaide River & Tortilla Volunteer Fire Brigade
- Bowls NT
- Coomalie Community Watch
- Council of the Ageing Australia (COTA)
- Finnis Reynolds Catchment Management Group
- Fire and Emergency Response Group
- Ironbark Aboriginal Corporation
- Kungarakana and Warai Peoples
- Lake Bennett Body Corporate Group
- Lake Bennett Community Association Inc.
- Litchfield Regional Tourism Inc.
- Local Government Association of the Northern Territory (LGANT)
- Member for Daly
- Member for Lingiari
- Neighbourhood Watch NT
- Royal Life Saving Society NT
- Rum Jungle Bowls Club
- Rum Jungle Mine Stakeholder Group
- Sports Education Development Australia (SEDA)
- Tennis NT
- Top End Regional Organisations of Council (TOPROC)
- Tourism Top End

**Council maintains strong communication and coordination with Northern Territory Government agencies, including:**

- Adelaide River School
- Batchelor Area School
- Adelaide River Health Clinic
- Batchelor Health Clinic
- Batchelor Institute of Indigenous Tertiary Education
- Bushfires NT
- Department of Agriculture and Fisheries
- Department of Chief Minister and Cabinet
- Department of Housing, Local Government & Community Development
- Department of Lands, Planning & Environment
- Department of Logistics and Infrastructure
- Environmental Health – Public Health
- Library & Archives NT
- NT Environmental Protection Authority
- NT Grants Commission
- NT Health
- NT Land Corporation
- NT Police, Fire & Emergency Services
- Office of the Independent Commissioner Against Corruption NT
- Parks and Wildlife

**Council maintains strong communication and coordination with the Commonwealth Government agencies including:**

- Australian Taxation Office
- Dept. Health - Aged care and National Disability Insurance Agency (NDIS)
- Dept. of Infrastructure Transport, Regional Development, Communications, and the Arts
- Dept. of Veteran Affairs
- National Indigenous Australians Agency (NIAA)





# PLANNING AND REPORTING FRAMEWORK

The planning and reporting framework remains in place, ensuring that the organisational structure supports the Council's commitment to good governance, effective resource planning, and transparent operations. This framework includes:

- Strategic Plan 2023-2027 (approved by Council)
- Shire Plan 2025-2026 (approved by Council)
- Operational Plans (Approved by Executive Management Team)

This hierarchical planning structure allows for clear alignment between the Council's strategic goals and day-to-day operations, facilitating efficient use of resources and effective service delivery to the Coomalie community. Key performance indicators and service highlights are reported to Council on a biannual or quarterly basis.

PLAN	LEAD-ROLE	REPORTING SCHEDULE
<b>Strategic Plan 2023-2027</b>	Council	<ul style="list-style-type: none"><li>• Annual Report</li><li>• CEO reports to Council Biannually</li></ul>
<b>Shire Plan 2025-2026</b> <ul style="list-style-type: none"><li>• <b>Service Plan</b></li><li>• <b>Budget 2025-2026</b></li><li>• <b>Long Term Financial Plan</b></li></ul>	CEO	<ul style="list-style-type: none"><li>• CEO Reports to Council Quarterly</li><li>• 2 x Budget Reviews</li></ul>
<b>Operational Plan</b>	Executive Management Team	<ul style="list-style-type: none"><li>• Report to CEO Monthly</li></ul>
<b>Work Plans</b>	Senior Management Team	<ul style="list-style-type: none"><li>• Reports to Managers Weekly</li></ul>







# COMMUNITY-FOCUSED FINANCIAL STEWARDSHIP IN COOMALIE SHIRE'S 2025-26 BUDGET

Coomalie Shire's 2025-26 budget reflects a commitment to balancing fiscal responsibility with community advancement, prioritising service continuity while navigating rising operational costs. Council is planning a balanced budget (\$782 surplus), demonstrating resilience through targeted revenue growth and disciplined expenditure management.

## Revenue Growth Anchored in Collaboration

Operating income rises to **\$3.72 million** (+\$167 thousand from 2024-25), driven by:

- 52% growth in interest and investment income, reflecting improved returns.
- 89% increase in commercial and other income, reflecting improved use of assets.
- 4% increases in rates and fees, guided by the Local Government Cost Index, to minimise community burden while maintaining service standards.
- Capital grant carryovers, ensuring continuity for critical infrastructure projects such as road sealing and waste management facility upgrades.

## Investing in Core Services Responsibly

Operating expenditure reaches **\$3.72 million** (+\$780 thousand from 2024-25 when removing depreciation), strategically allocated to high-impact areas:

- 58% surge in materials/contracts costs, primarily addressing waste management demands as population pressures grow.
- 4% wage increases, ensuring retention of skilled local staff to deliver frontline services.
- Insurance cost adjustments, safeguarding community assets against emerging climate risks and cyber security risks.

## Long-Term Sustainability through Asset Management

The budget confronts ageing infrastructure challenges with:

- **\$1.59 million depreciation allocation** incorporating an asset revaluation from 2023, reflecting rigorous asset renewal planning to meet community expectations.
- **Operating surplus preservation**, enabling future capital reinvestment without compromising service delivery.

## Community Impact

This financial framework directly supports Coomalie's strategic asset management planning, priority projects and improvements in weed, fire and vegetation management services through:

- **Waste strategy enhancements**, improving recycling across the Coomalie region and engaging in the Top End region economy.
- **Road hierarchy implementation**, prioritising road safety upgrades for industry roads, black spots and pedestrian safety.
- **Reserve maintenance**, protecting funds for emergent community needs like disaster resilience, replacement of aged fleet and Council election commitments.

By maintaining a positive operating ratio, the Council positions itself to capitalise on major regional projects such as the Rum Jungle Rehabilitation and Manton Dam Return to Service projects, ensuring residents benefit from economic growth while preserving the community's unique character.

**Table 1.1 Annual Budget Income and Expenditure**

	2025-26 Budget \$
<b>OPERATING INCOME</b>	
Rates	1,248,201
Charges	513,817
Fees and Charges	145,536
Operating Grants and Subsidies	1,544,627
Interest / Investment Income	190,000
Commercial and Other Income	76,848
<b>TOTAL OPERATING INCOME</b>	<b>3,719,029</b>

<b>OPERATING EXPENDITURE</b>	
Employee Expenses	1,531,668
Materials and Contracts	2,002,807
Elected Member Allowances	67,772
Elected Member Expenses	33,600
Council Committee Allowances	50,000
Council Committee Expenses	7,000
Other Expenses	25,400
<b>TOTAL OPERATING EXPENDITURE</b>	<b>3,718,247</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>782</b>
Depreciation	1,598,564
<b>NET SURPLUS / DEFICIT</b>	<b>(1,597,782)</b>

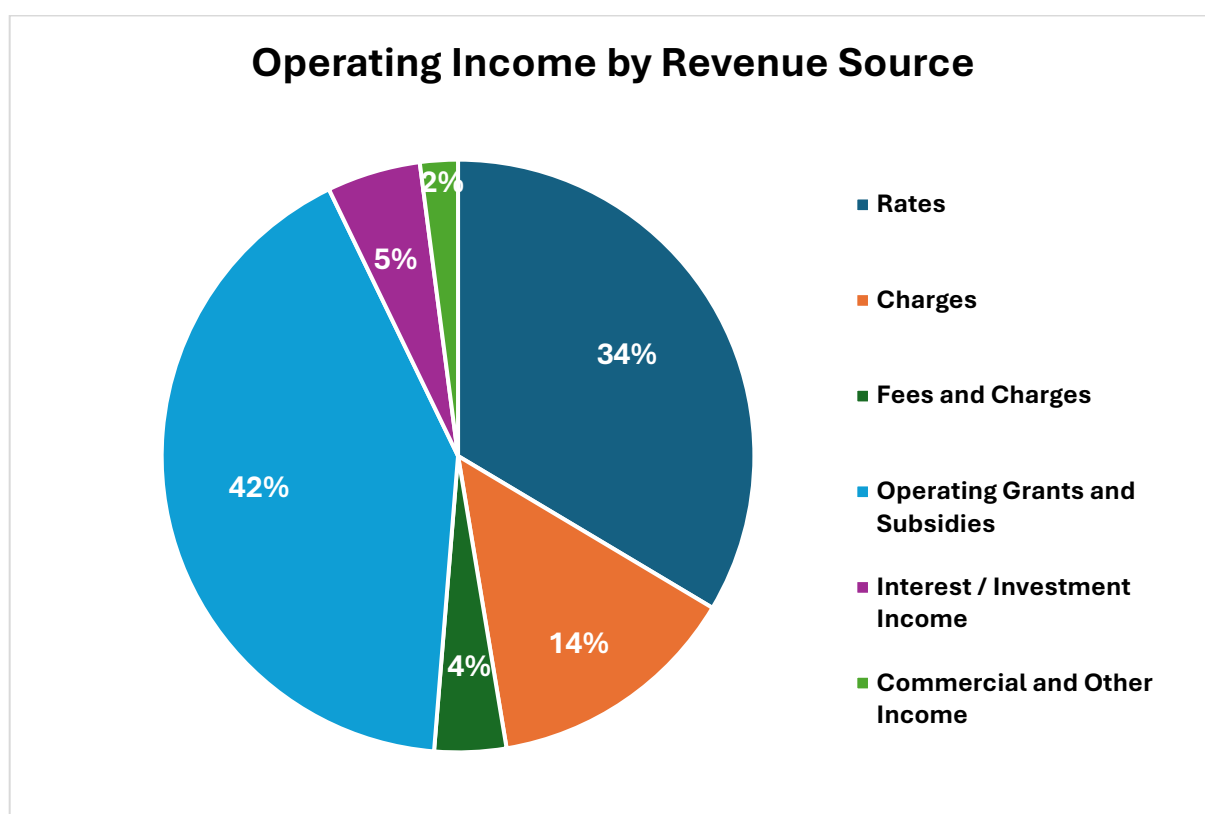
# BUDGET AT A GLANCE

## BUDGETED OPERATING INCOME

Council has recognised an increase in Operating Income from \$3.6 million in 2024-25 to \$3.7 million in 2025-26, an overall increase of \$168,189 (4.7%).

### Revenue Increases

- Rates: A 4% increase, maintaining the trend from 2024-25 to ensure adequate funding of Council's operational service areas.
- Fees and Charges: A 4% increase, again maintaining the trend from 2024-25.
- Other Revenue Streams: Increases in areas such as investment interest, commercial waste and the lease of an asset.



The Coomalie Shire's proposed 4% rate increase for 2025-26 is essential to maintain service delivery standards and leverage government grants effectively, ensuring alignment with strategic priorities amid rising operational costs. With grants and subsidies accounting for 42% of revenue, the rate rise strengthens Council's capacity to fund infrastructure upgrades and meet co-contribution requirements for competitive funding programs, such as disaster resilience grants. This increase, consistent with the 2024-25 Local Government Cost Index adjustments, ensures financial sustainability while enabling Council to capitalise on major regional projects.

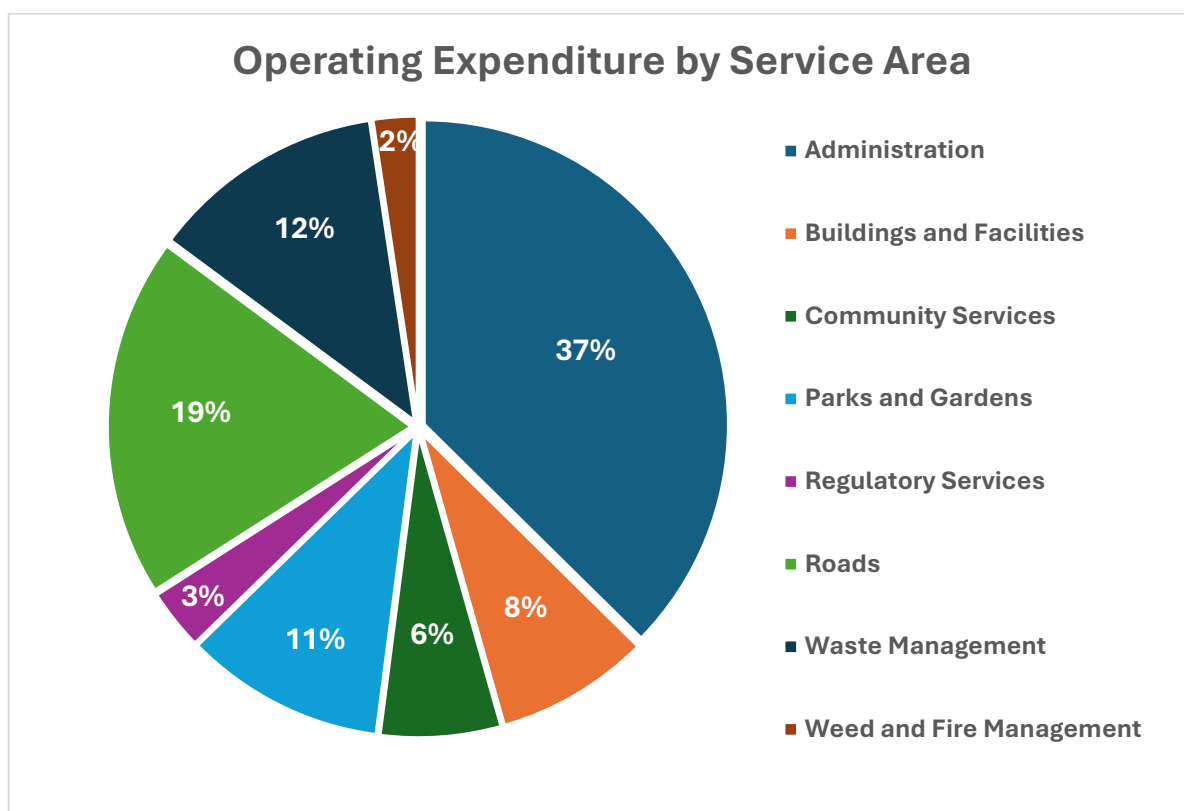
By maintaining a balanced budget and demonstrating fiscal responsibility, the rate adjustment positions the Shire to secure additional grant funding, addressing ageing assets and compliance obligations without compromising service levels.

## BUDGETED OPERATING EXPENDITURE

The Council has allocated a \$139,795 increase in Operating Expenditure for 2025-26, rising from \$3.6 million to \$3.7 million, to address critical cost pressures and maintain service delivery standards. Key drivers include a 58% surge in Materials and Contracts costs, driven by escalating waste management service fees and rising insurance premiums, alongside Employee Expenses adjustments reflecting a 4% wage increase and higher superannuation contributions. Additionally, Elected Member Allowances have been revised in line with the Northern Territory Remuneration Tribunal's latest determination. These adjustments ensure compliance with regulatory requirements, safeguard workforce retention, and mitigate risks associated with service disruptions, while aligning expenditure with the Shire's strategic priorities and grant co-funding obligations.

### Expenditure Summarised

- **Materials and Contracts:** A 58% increase due primarily to a significant increase in waste management service costs and insurance premiums.
- **Employee Expenses:** Adjustments to factor in a 4% increase in wages and salaries and a superannuation increase.
- **Elected Member Allowances:** Adjustments as per NT Remuneration Tribunal Determination.
- **Expenditure by Service Area:** Administration (37%); Roads (19%); Waste Management (12%); Parks and Gardens (11%); and Buildings and Facilities (8%).





**Table 1.2 Annual Operating Position**

	2025-26 Budget \$
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>(1,597,782)</b>
<b><i>Remove</i> NON-CASH ITEMS</b>	
<i>Less</i> Non-Cash Income	
<i>Add Back</i> Non-Cash Expenses	1,598,564
<b>TOTAL NON-CASH ITEMS</b>	<b>1,598,564</b>
<b><i>Less</i> ADDITIONAL OUTFLOWS</b>	
Capital Expenditure	1,622,000
Borrowing Repayments (Principal Only)	0
Transfer to Reserves	162,500
Other Outflows	0
<b>TOTAL ADDITIONAL OUTFLOWS</b>	<b>1,784,500</b>
<b><i>Add</i> ADDITIONAL INFLOWS</b>	
Capital Grants Income	532,000
Prior Year Carry Forward Tied Funding	595,000
Other Inflow of Funds	0
Transfers from Reserves	781,500
<b>TOTAL ADDITIONAL INFLOWS</b>	<b>1,908,500</b>
<b>NET BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>124,782</b>

**Table 2.1 Capital Expenditure and Funding**

**By class of infrastructure, property, plant and equipment**

<b>CAPITAL EXPENDITURE **</b>	<b>2025-26 Budget \$</b>	<b>2026-27 Budget \$</b>	<b>2027-28 Budget \$</b>	<b>2028-29 Budget \$</b>
Buildings	0			
Community Assets and Other Structures	544,500			
Motor Vehicles	70,000			
Plant and Equipment	25,000			
Roads Infrastructure	982,500	410,185	431,773	431,773
<b>TOTAL CAPITAL EXPENDITURE*</b>	<b>1,622,000</b>	<b>410,185</b>	<b>431,773</b>	<b>431,773</b>

<b>TOTAL CAPITAL EXPENDITURE FUNDED BY: **</b>	<b>2025-26</b>	<b>2026-27</b>	<b>2027-28</b>	<b>2028-29</b>	<b>NOTES</b>
Capital Grants Income	532,000	410,185	431,773	431,773	<i>Local Roads &amp; Community Infrastructure Grant (\$260,000) + WARM (\$104,500) + Roads to Recovery (\$167,500)</i>
Prior Year Carry Forward Tied Funding	595,000				<i>Community Benefit Grant – Helipad (\$180,000) + Community Places for People Grant - Cemetery Carpark Precinct (\$415,000)</i>
Operating Income and Subsidies	400,000				<i>NT Operational Grant – Sealing Batchelor Roads (\$200,000) + Cemetery Carpark (\$200,000)</i>
Reserves	95,000				<i>Twin cab ute (\$70,000) + ride-on lawnmower (\$25,000)</i>
<b>TOTAL CAPITAL EXPENDITURE FUNDING</b>	<b>1,622,000</b>	<b>410,185</b>	<b>431,773</b>	<b>431,773</b>	



## CAPITAL EXPENDITURE

Capital Expenditure: An estimated increase to approximately \$1.6 million, focusing on:

- Continued road infrastructure maintenance and sealing works
- Further investigations into Industry Roads
- Renewal of community infrastructure
- Grant Funding and Capital Projects

Continued pursuit of grant opportunities, including:

- Roads to Recovery program renewal is entering year two in 2025-26, with year 1 of the 5-year program and part of year 2 expended in 2024-25 to undertake the stabilisation and re-sheeting works on Haynes and Strickland Roads. The remaining funds and some Federal Assistance Grant funding will be capitalised for the re-seal of 7 kilometres of urban roads in Batchelor.
- Local Roads and Community Infrastructure Program allocations are expected to continue with Council considering projects in the Adelaide River and Batchelor Sporting precincts, focusing on playgrounds, lighting and reducing urban decay.
- Immediate Priority Grants for social infrastructure upgrades and other capital projects are no longer available.

**Table 3.1 Budget by Planned Major Capital Works**

Class of Assets	By Major Capital Project*	Total Prior Year(s) Actuals \$	Current Financial Year Budget \$	Total Planned Budget \$	Expected Project Completion Date
Buildings	Nil	0	0	0	0
Community Assets	WaRM 2025-26 Adelaide River Transfer Station	0	104,500	104,500	30/06/2026
	Footpaths, street and park lights, play equipment and helipad at Adelaide River	0	440,000	440,000	30/06/2026
Motor Vehicles	Replace 2 single cab utes with one twin cab 4x4 ute	0	70,000	70,000	31/12/2025
Plant & Equipment	One heavy duty ride-on mower	0	25,000	25,000	31/12/2025
Roads	Roads to Recovery and Federal Assistance Grants		982,500	982,500	30/06/2026
	<b>TOTAL</b>	<b>0</b>	<b>1,622,000</b>	<b>1,622,000</b>	



# 2025-26 BUDGET BY FUNCTION

FUNCTION	OPERATING BUDGET			CAPITAL BUDGET		
	Revenue (\$)	Expenditure (\$)	Surplus/ (Deficit) (\$)	Revenue (\$)	Expenditure (\$)	Surplus/ (Deficit) (\$)
ADMINISTRATION	2,176,832	1,389,855	786,977	-	-	-
CEMETERIES	5,200	5,096	104	-	-	-
COMMUNITY FUNCTIONS	8,600	52,936	(44,336)	-	-	-
COMMUNITY LIBRARIES	44,620	67,738	(23,118)	-	-	-
COMMUNITY SERVICES	129,720	118,165	(11,555)	-	-	-
PARKS AND GARDENS	624	396,344	(395,720)	95,000	95,000	-
PUBLIC CONVENIENCES	10,585	106,725	(96,140)	-	-	-
REGULATORY SERVICES	5,720	121,329	(115,609)	-	-	-
ROADS	664,076	693,132	(29,056)	982,500	982,500	-
BUILDINGS AND FACILITIES	832	71,178	(70,346)	440,000	440,000	-
STREETLIGHTING	0	19,760	(19,760)	-	-	-
SWIMMING POOL	2,080	123,297	(121,217)	-	-	-
WASTE MANAGEMENT	650,140	464,453	185,687	104,500	104,500	-
WEED AND FIRE MANAGEMENT	20,000	88,240	(68,240)	-	-	-
TOTALS	3,719,029	3,718,247	782	1,622,000	1,622,000	0

NET PROFIT/(LOSS)	782
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# LONG-TERM FINANCIAL PLAN 2025–2029

The Coomalie Council's Long-Term Financial Plan for 2025–2029 is shaped by significant uncertainties, particularly regarding the level and consistency of annual grant funding from both the Northern Territory and Commonwealth governments. The Council's financial sustainability is heavily reliant on stable, long-term grant arrangements. Any changes to these funding streams could 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.
- **Community Postal Service:** The interim Community Postal Service will not be funded beyond the current financial year.
- **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 2023-24 financial year was 3.8%, 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 2025-26 financial year, assumes a 4% annual increase in most income streams and a corresponding increase in most expenditure categories, based on LGCI trends.
- **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 are 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, while the Council is committed to maintaining core services and improving infrastructure, its long-term financial planning is constrained by uncertainties in government grant funding and the challenges of managing ageing assets. 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 2025- 2029 - OPERATING BUDGET

	2025-26	2026-27	2027-28	2028-29
<b>ADMINISTRATION</b>				
Income	2,176,832	2,263,905	2,354,461	2,448,640
Expenditure	1,389,855	1,445,449	1,503,267	1,563,398
Net Profit/(Loss)	786,977	818,456	851,194	885,242
<b>CEMETERIES</b>				
Income	5,200	5,408	5,624	5,849
Expenditure	5,097	5,300	5,512	5,732
Net Profit/(Loss)	104	108	112	117
<b>COMMUNITY FUNCTIONS</b>				
Income	8,600	8,944	9,302	9,674
Expenditure	52,936	55,053	57,256	59,546
Net Profit/(Loss)	-44,336	-46,109	-47,954	-49,872
<b>COMMUNITY LIBRARIES</b>				
Income	44,620	46,405	48,261	50,191
Expenditure	67,738	70,448	73,265	76,196
Net Profit/(Loss)	-23,118	-24,043	-25,004	-26,005
<b>COMMUNITY SERVICES</b>				
Income	129,720	134,909	140,305	145,917
Expenditure	118,165	122,892	127,807	132,920
Net Profit/(Loss)	11,555	12,017	12,498	12,998
<b>PARKS AND GARDENS</b>				
Income	624	649	675	702
Expenditure	396,344	412,198	428,686	445,833
Net Profit/(Loss)	-395,720	-411,549	-428,011	-445,131
<b>PUBLIC CONVENIENCES</b>				
Income	10,585	11,008	11,449	11,907
Expenditure	106,725	110,994	115,434	120,051
Net Profit/(Loss)	-96,140	-99,986	-103,985	-108,144
<b>REGULATORY SERVICES</b>				
Income	5,720	5,949	6,187	6,434
Expenditure	121,329	126,182	131,229	136,479
Net Profit/(Loss)	-115,609	-120,233	-125,043	-130,044
<b>ROADS</b>				
Income	664,076	690,639	718,265	746,995
Expenditure	693,132	720,857	749,692	779,679
Net Profit/(Loss)	-29,056	-30,218	-31,427	-32,684
<b>BUILDINGS AND FACILITIES</b>				
Income	832	865	900	936
Expenditure	71,178	74,025	76,986	80,066
Net Profit/(Loss)	-70,346	-73,160	-76,086	-79,130



	2025-26	2026-27	2027-28	2028-29
<b>STREETLIGHTING</b>				
Income	0	0	0	0
Expenditure	19,760	20,550	21,372	22,227
Net Profit/(Loss)	-19,760	-20,550	-21,372	-22,227
<b>SWIMMING POOL</b>				
Income	2,080	2,163	2,250	2,340
Expenditure	123,297	128,229	133,358	138,692
Net Profit/(Loss)	-121,217	-126,066	-131,108	-136,353
<b>WASTE MANAGEMENT</b>				
Income	650,140	676,146	703,191	731,319
Expenditure	464,453	483,031	502,352	522,446
Net Profit/(Loss)	185,687	193,114	200,839	208,873
<b>WEED AND FIRE MANAGEMENT</b>				
Income	20,000	20,800	21,632	22,497
Expenditure	88,240	91,770	95,440	99,258
Net Profit/(Loss)	-68,240	-70,970	-73,808	-76,761
<b>TOTAL INCOME</b>	<b>3,719,029</b>	<b>3,867,790</b>	<b>4,022,502</b>	<b>4,183,402</b>
<b>TOTAL EXPENDITURE</b>	<b>3,718,247</b>	<b>3,866,978</b>	<b>4,021,657</b>	<b>4,182,523</b>
<b>NET PROFIT/(LOSS)</b>	<b>782</b>	<b>812</b>	<b>845</b>	<b>879</b>



# RESERVES MANAGEMENT

In accordance with Council's new Reserves Policy adopted in February 2025, the Coomalie Community Government Council is committed to transparent and responsible management of its financial reserves as part of the 2025-26 Shire Plan. The Policy establishes a clear framework for the inclusion and use of both internally and externally restricted reserves within the annual budget.

**Internally Restricted Reserves** are funds set aside by Council for specific, approved purposes. Access to these reserves requires a formal decision of Council, ensuring that funds are only used for their intended objectives and that any allocation is subject to rigorous oversight and justification.

**Externally Restricted Reserves** are established in response to statutory requirements and are generally governed by directives from relevant statutory bodies. These reserves are not available for general use and can only be deployed for the purposes specified by the external authority. An example is the Disaster Recovery Reserve, which is mandated by the Northern Territory Government through the Disaster Recovery Funding Arrangement (DRFA) and the NT Grants Commission. This ensures that Council is prepared to respond to emergencies and disasters in accordance with funding agreements.

By distinguishing between internally and externally restricted reserves, Council enhances its financial governance, supports long-term sustainability, and ensures compliance with legislative and statutory obligations. The inclusion of these reserves in the 2025–26 budget reflects Council's ongoing commitment to prudent financial management and the delivery of essential services to the Coomalie community.

RESERVE	Opening Balance at 1 July 2025	Budget Transfer from Reserve	Budget Transfer to Reserve	Projected Balance at 30 June 2026
<b>INTERNALLY RESTRICTED</b>				
Election Expenses Reserve	\$39,000	\$39,000	\$10,000	\$10,000
Waste Management Reserve*	\$100,000	\$50,000	\$50,000	\$100,000
Asset Renewal Reserve**	\$200,000	\$95,000	\$100,000	\$205,000
Disaster Recovery Reserve***	\$25,000	\$0	\$0	\$25,000
Batchelor Playground	\$2,500	\$2,500	\$2,500	\$2,500
<b>EXTERNALLY RESTRICTED</b>				
Tied Grant Funds	\$595,000	\$595,000	\$0	\$0
Disaster Recovery Reserve***	\$25,000	\$0	\$0	\$25,000
<b>Total</b>	<b>\$986,500</b>	<b>\$781,500</b>	<b>\$162,500</b>	<b>\$367,500</b>

\* Waste Management Reserve will increase as commercial waste income is received. Council may utilise funding to seek an investigation to assess the Post Closure Restoration requirements for future budgets and inform the internally restricted Waste Management Reserves. Transfers include \$20,000 for the Co-contribution to WaRM Grant Round 5. \$30,000 consultancy to determine Waste Management Facility Restoration Funds required for reserves.

\*\* Asset Management Reserve may be drawn on to fund grant co-contributions where grants address renewal or replacement of existing assets. Transfers include the purchase of an Industrial Ride-on Mower (\$25,000) and a twin cab 4x4 work ute (\$70,000).

\*\*\*Note Council resolved to double the statutory required allocation of \$25,000 to Disaster Recovery Reserve which is why this reserve appears in both the internally and externally (statutory) restricted reserve categories.





## IMPACT OF THE NEW RESERVES POLICY ON COMMUNITY PROJECTS

The new Reserves Policy adopted by Coomalie Council in February 2025 introduces a structured approach to managing both internally and externally restricted reserves, which has several implications for community projects:

### **Enhanced Financial Stability and Planning**

- The policy ensures that funds are set aside specifically for future needs, providing a financial buffer that supports the continuity and sustainability of community projects, even during periods of economic uncertainty or unexpected expenses.
- By clearly defining the purpose and use of each reserve, the Council can strategically allocate resources to priority community initiatives, capital works, and infrastructure improvements.

### **Clearer Funding Pathways**

- Internally restricted reserves allow the Council to earmark funds for specific community projects, with access requiring a formal Council decision. This process ensures that projects are funded transparently and in line with community priorities.
- Externally restricted reserves, governed by statutory requirements, ensure that certain community projects—such as those related to disaster recovery or infrastructure funded by grants—are delivered in compliance with legal and funding agreements.

### **Improved Accountability and Donor Confidence**

- The policy demonstrates responsible financial management, which can enhance confidence among community members, donors, and funding bodies that resources are being managed prudently and for their intended purposes.
- Regular review and reporting on reserve balances and their use provide transparency and accountability, further supporting trust in Council's stewardship of community funds.

### **Flexibility and Responsiveness**

- While reserves are set aside for specific purposes, the policy allows for flexibility. Internally restricted reserves can be reallocated by Council resolution if priorities change, enabling the Council to respond to emerging community needs or opportunities.
- The policy also supports the use of reserves in exceptional circumstances, such as emergencies, ensuring that community projects can continue or adapt as needed.

In summary, the new Reserves Policy strengthens the Council's ability to fund, plan, and deliver community projects by providing a stable, transparent, and flexible financial framework that aligns with both community priorities and statutory obligations

# RATING STRATEGY

## ***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 2025-26, Council's primary goal is to ensure adequate revenue is raised to maintain and renew assets and to meet increasing community demand for services.

Council's recently reviewed and adopted 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.

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*

## **Principles of the Rating Policy 2.11**

Council will levy its rates in accordance with the following principles:

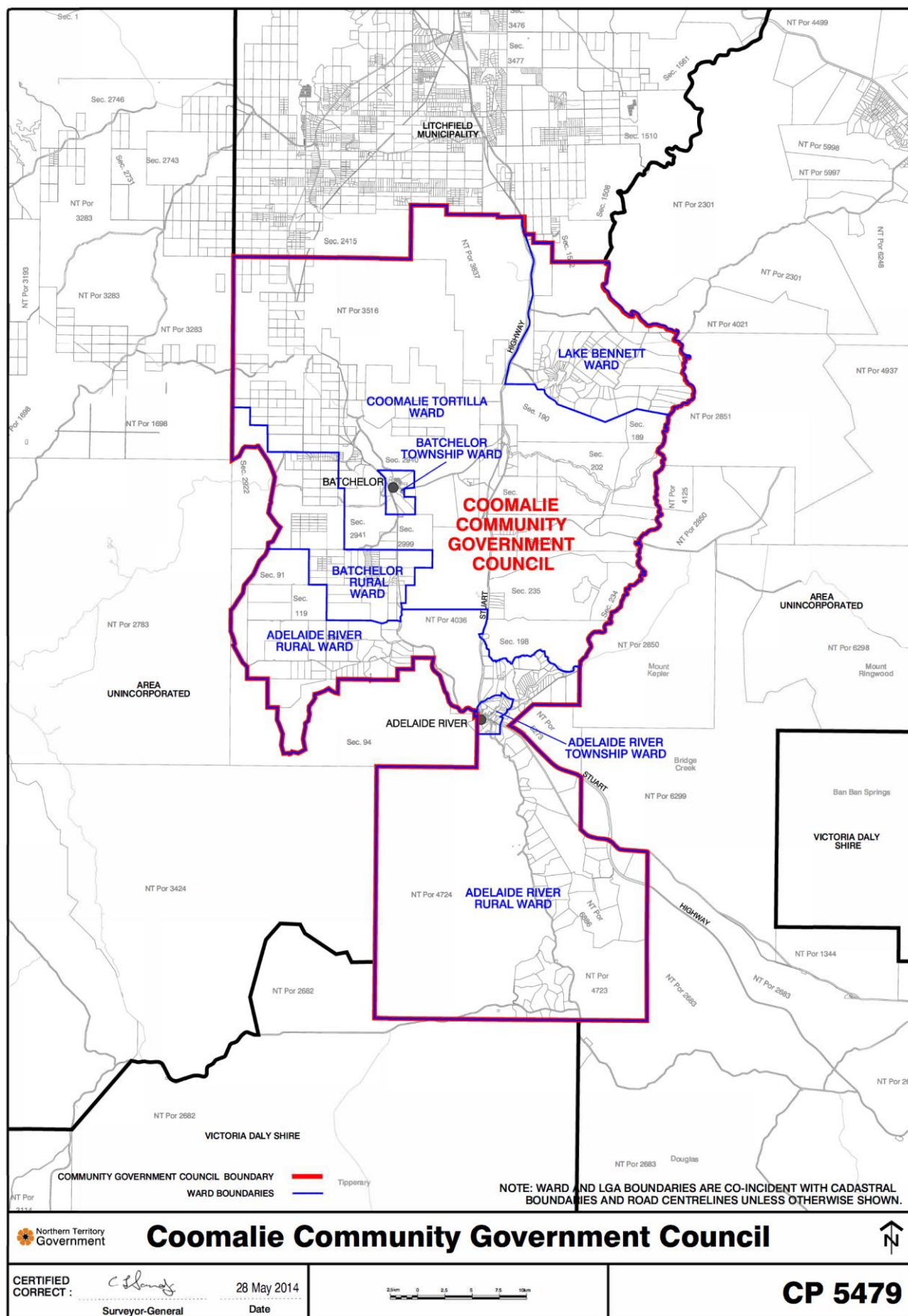
**Administrative Simplicity** - The rating system and methodology used by the Council should be easy to apply, understand and comply with. It must ensure that the methodology used makes it difficult to avoid paying rates and that it is practical and cost effective to administer.

**Economic Efficiency** - The rating methodology and rate mix must consider and account for whether the impact of the rate burden between the differential categories will have a significant negative effect on economic behaviour.

**Equity** - The rating methodology and rate mix must be considered fair and equitable. It must consider the benefits received by the ratepayer as well as the ratepayer's capacity to pay. Council levies rates based on Unimproved Capital Value (UCV), the value of land excluding the value of any improvements, including buildings. This value is set by the Valuer-General of the NT. A minimum rate is applied to all rating classes.

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.

For the purposes of rates, Council's boundary is as defined in Survey Plan CP 5479 (see following page). The Plan makes reference to 7 "wards" as described on the Plan, as opposed to Council's 3 wards for election purposes, which are reflected in the Coomalie Local Government Area section of this plan (Page 9).



# DECLARATION OF RATES AND CHARGES 2025-26

## 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 an Ordinary Council meeting held on 26<sup>th</sup> June 2025 pursuant to Chapter 11 of the *Act* in respect of the financial year ending 30 June 2026. (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 **\$1,248,201.05**

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 **0.00813822** multiplied by the assessed value of each allotment with the minimum amount payable in the application of this rate being **\$1,289.60** 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 **0.00299397** multiplied by the assessed value of each allotment with the minimum amount payable in the application of this rate being **\$1,088.00** 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 **0.000789** multiplied by the assessed value of such land with the minimum amount payable in the application of this rate being **\$970.61**.

## **4. Mining tenements**

In respect of allotments of land which are occupied under a "mining tenement" as defined in the Act, a rate of **0.008960** multiplied by the assessed value of such land with the minimum amount payable in the application of this rate being **\$2,297.21**.

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 **\$513,817.00** 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 **\$563.00** 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 **\$1,160.00** 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 **\$265.00** 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. **26<sup>th</sup> September 2025**
2. **28<sup>th</sup> November 2025**
3. **30<sup>th</sup> January 2026**
4. **7<sup>th</sup> April 2026**

### 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.



**Sharon Hillen**  
**Chief Executive Officer**  
**Coomalie Community Government Council**





# PRIORITY PROJECTS

Key Responsibilities of the Coomalie Community Government Council

## **Service Delivery and Community Support**

- Provide essential community services such as waste management, animal control, and community library services.
- Maintain and manage sporting and recreational facilities, including ovals, swimming pools, and community clubs, making them available for public and private use.

## **Infrastructure and Asset Management**

- Oversee the planning, maintenance, and development of local infrastructure, including roads, public buildings, and council-owned assets.
- Manage the Council's fleet, plant, and equipment to ensure effective service delivery.

## **Governance and Compliance**

- Administer and enforce Council by-laws and ensure compliance with relevant legislation, including the *Local Government Act 2019*.
- Conduct regular Council meetings and ensure transparent decision-making processes.

## **Strategic Planning and Community Development**

- Develop and implement strategies to sustain and nurture the rural lifestyle and quality of life for residents, focusing on long-term stability and sustainability.
- Promote social, economic, environmental, and cultural development within the Coomalie region.

## **Financial Management**

- Prepare and manage annual budgets, financial reports, and ensure responsible allocation of resources for community benefit.
- Secure and manage funding for local infrastructure and services, including advocating for direct federal and state funding.

## **Emergency Preparedness and Response**

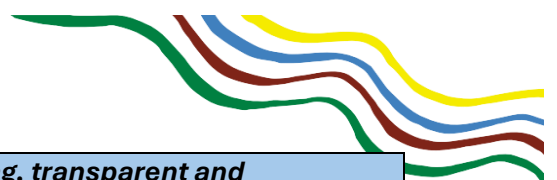
- Plan and coordinate emergency preparedness and response activities in accordance with Council policy.

## **Human Resources and Organisational Culture**

- Provide internal services related to human resources management, workplace health and safety, and organisational governance.

The Council's vision is to foster an involved community, maintain and develop infrastructure, provide core services, promote investment, and ensure accessibility, all while capitalising on the region's natural advantages.

Council has identified the following priority projects in 2025-26, however, is required to find additional resources to implement most of the projects listed below.



<b>Goal 1 Stability</b>	<b><i>Strong, transparent and accountable governance to achieve quality service delivery</i></b>
<b>Priority Project</b>	<b>Location</b>
Complete Operational Plan	All Locations
Develop a two-way Communication Strategy	All Locations
Develop a Stakeholder Engagement Strategy	All Locations
Develop a Workforce Development Plan	All Locations
Develop a Volunteer Strategy and communication plan	All Locations
Develop a Professional Development Plan for Elected Members	Batchelor

<b>Goal 2 Advocacy</b>	<b><i>Advocate responsibly and vigorously for the interest and wellbeing of our community.</i></b>
<b>Priority Project</b>	<b>Location</b>
Install an approved Helipad	Adelaide River
Upgrade Industry Roads	Haynes, Stricklands, Meneling and Perreau Roads
Adelaide River Road Reserve Completion Project	Adelaide River
Administer the installation of signs in DLI signage bays	Batchelor
Investigate undeveloped roads addressing the primary access to rural sub-divisions	Collete Creek

<b>Goal 3 Sustainability</b>	<b><i>Implement comprehensive and innovative planning for sustainable service delivery across social, economic, environmental and culture spheres.</i></b>
<b>Priority Project</b>	<b>Location</b>
Implement the Asset Management Strategy and associated plans	All Locations
Develop an Economic Development Plan	Adelaide River and Batchelor
Review Waste Management Plan	All Locations
Upgrade School Safety Zone	Adelaide River and Batchelor Schools
Upgrade the Pool	Batchelor
Enhance fishing and recreational opportunities at Rum Jungle Lake and Adelaide River Reserve.	Adelaide River and Batchelor
Continue resealing of urban roads	Batchelor
Develop a Weed Management Plan for Coomalie LGA	All Locations
Implement the 2025 Tree Audit	Batchelor & Adelaide River



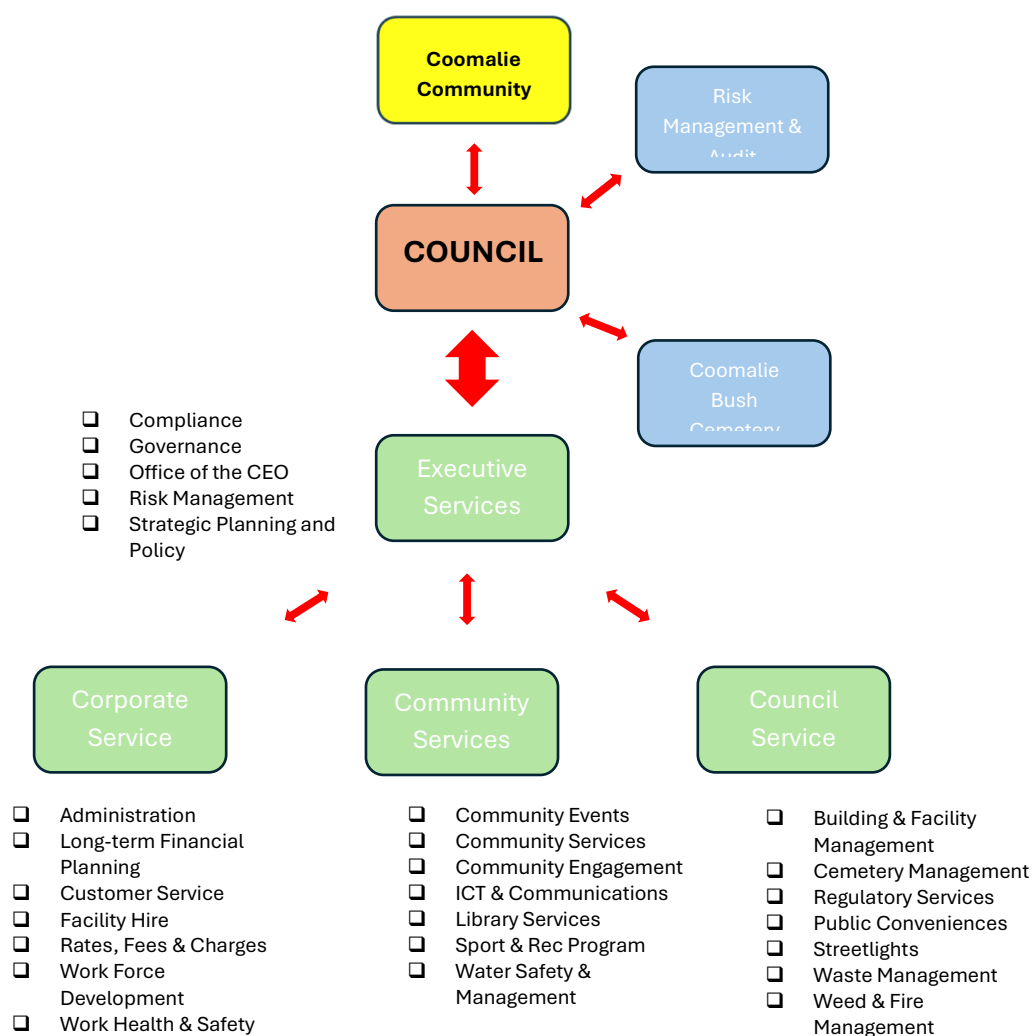
<b>Goal 4 Community Wellbeing and Resilience</b>	<b>Demonstrate strong support for community wellbeing</b>
<b>Priority Project</b>	<b>Location</b>
Address Crime Prevention Through Environmental Designs (CPTED) issues identified in Community safety Audit	Adelaide River and Batchelor
Batchelor Precinct and Partnership Program – Master Planning and feasibility.	Adelaide River and Batchelor
Develop a Service Standard for Councils Parks, Gardens and Reserves	All Locations
Upgrade School Safety Zone	Adelaide River and Batchelor Schools
Upgrade the Pool	Batchelor
Enhance fishing and recreational opportunities at Rum Jungle Lake and Adelaide River Reserve	Adelaide River and Batchelor
Upgrade floodways in rural areas	Chinner Road, Heather Lagoon Road and Owen Lagoon Road
Provide formal access from Health Clinics to helipads	Adelaide River and Batchelor
Conduct a Stormwater drainage audit	Adelaide River and Batchelor
Develop a Culture and Diversity Plan	All Locations
Develop a “Keeping Place” in conjunction with the Community Library Service	Adelaide River and Batchelor

# ORGANISATION STRUCTURE

The Coomalie Community Government Council's organisational structure remains aligned with the Council's Strategic Plan 2023-2027 and the current Shire Plan. The structure continues to support the Council's vision of "Connecting Community, driven by the unique Coomalie landscape" and its mission to focus on the diversity of social, economic, environmental, and cultural priorities of Coomalie.

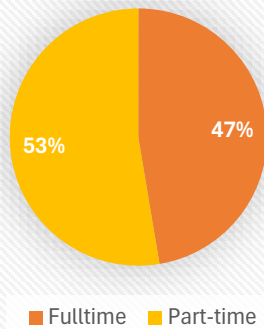
The organisation maintains its four business units:

- Executive Leadership
- Community Services
- Corporate Services
- Council Services





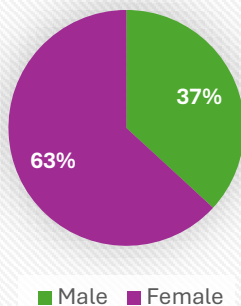
## Employment Type Distribution



This structure enables the Council to effectively deliver its service functions and priority projects as outlined in the Strategic and Shire Plans. Each business unit has specific responsibilities that contribute to the overall goals of stability, advocacy, sustainability, and community wellbeing and resilience.

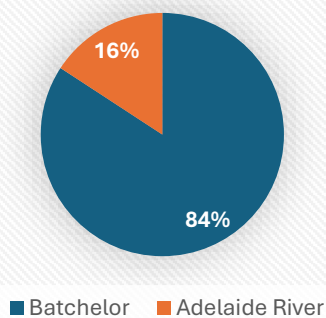
Council will maintain its current level of full-time equivalents (FTE) at 14.6, offering a flexible work environment with most positions being part-time to deliver frontline services. The Council currently employs 9 full-time staff and 12 part-time staff, with no casual positions.

## Gender Distribution



In line with the Council's commitment to a fair and safe workplace, all employment practices adhere to the Council's HR Policy and the Equal Opportunity Act. This ensures that the Council provides an inclusive, diverse, and equitable work environment for all employees. The People and Culture Coordinator, working within the Corporate Services unit, is responsible for providing advice and delivering People and Culture initiatives that support these principles.

## Total Employees by Location



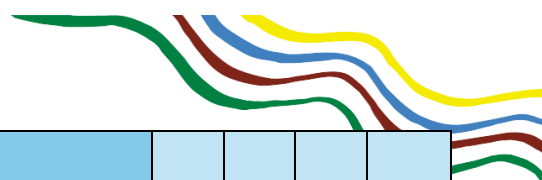
# SERVICE DELIVERY PLAN

The table in the following pages outline all the service delivery functions carried out in Coomalie Shire. The functions align with the structure of the organisation to deliver core, agency and advocacy services.

## CORE SERVICE FUNCTION

**Core Services** include typical local government services such as roads, waste management and administration.

	Adelaide River	Batchelor	Lake Bennett	Rural
<b>ADMINISTRATION &amp; GOVERNANCE</b> <ul style="list-style-type: none"> <li>Effective, efficient, accountable, and transparent leadership on behalf of the community.</li> <li>Well-developed strategic and corporate planning based on consultation.</li> <li>Information about Council and Community regularly made available in Council communications including notice boards, Stop Press Digital, social media, community directory and website.</li> <li>Annual budgets and long-term financial plans.</li> <li>Financial performance and management reports.</li> <li>Annual Report (annual financial statements and audits).</li> <li>Statutory returns – Australian Taxation Office, Local Government Grants Commission, Australian Bureau of Statistics.</li> </ul>	✓	✓	✓	✓
<b>CEMETERIES</b> <ul style="list-style-type: none"> <li>Efficiently maintained Bush Cemetery in Adelaide River.</li> <li>Recognise and determine management of other burial grounds and administer the Cemetery Management Committee.</li> <li>Memorial gardens management, maintenance and installation of memorial plaques.</li> </ul>	✓	✓		
<b>COMMUNITY SERVICES</b> <ul style="list-style-type: none"> <li>Support local community groups and events.</li> <li>Coordinate and support annual civil and community events.</li> </ul>	✓	✓	✓	✓
<b>PARKS &amp; GARDENS</b> <ul style="list-style-type: none"> <li>Mowing and slashing programs.</li> <li>Watering of grassed areas.</li> <li>Playground and outdoor seating maintenance</li> <li>Improving liveability through maintaining green spaces.</li> <li>Well maintained fleet of plant, vehicles, and equipment to support service delivery.</li> <li>Implementation of Asset Management Plans</li> </ul>	✓	✓		
<b>PUBLIC CONVENIENCES</b> <ul style="list-style-type: none"> <li>Maintenance of public conveniences.</li> <li>Manage and maintain Sullage Dumping Points.</li> <li>Install all ability access toilets.</li> </ul>	✓	✓		✓
<b>REGULATORY SERVICES</b> <ul style="list-style-type: none"> <li>Enforce Dog By-Laws and General By-Laws.</li> <li>Community education program.</li> </ul>	✓	✓	✓	✓



<b>ROADS</b> <ul style="list-style-type: none"> <li>Upgrade street signs and traffic management infrastructure.</li> <li>Roads, footpaths, and stormwater asset maintenance programs are managed and maintained according to the Asset Management Policy and Plans.</li> <li>Road and footpath construction project programs.</li> <li>Wet Season spraying and slashing of roads and open space reserves.</li> </ul>	✓	✓	✓	✓
<b>BUILDINGS AND FACILITIES</b> <ul style="list-style-type: none"> <li>Sport Precinct management in Adelaide River and Batchelor towns.</li> <li>Buildings, facilities, and fixed assets are in a fit-for-purpose condition and managed and maintained according to Council Asset Management policy and Planning.</li> <li>Cyclical maintenance such as test and tag, aircon cleaning; fire safety and pest management</li> <li>Contract manage and monitor the period contracts relating to Cleaning Services, trade services.</li> <li>Open spaces are managed and maintained to an approved standard.</li> </ul>	✓	✓		✓
<b>STREETLIGHTING</b> <ul style="list-style-type: none"> <li>Streetlighting upgrade programs</li> <li>Community street lighting is in a fit-for-purpose state.</li> <li>Conduct Crime Prevention Through Environmental Design in Hotspots.</li> </ul>	✓	✓		
<b>SWIMMING POOL</b> <ul style="list-style-type: none"> <li>Swimming pool is maintained and operated in a safe and culturally appropriate manner.</li> <li>Support learn to swim education and awareness.</li> </ul>		✓		
<b>WASTE MANAGEMENT</b> <ul style="list-style-type: none"> <li>NTEPA Landfill site management and compliance.</li> <li>Domestic and commercial kerb side waste collection.</li> <li>Implement Councils Waste Management Strategy 2022-2027.</li> <li>Increase education and awareness in recycling, reusing, and reducing waste.</li> </ul>	✓	✓	✓	✓
<b>WEED AND FIRE MANAGEMENT</b> <ul style="list-style-type: none"> <li>Manage gamba and declared weeds in the Coomalie Region.</li> <li>Maintain fire breaks on Council assets.</li> <li>Undertake fuel reduction burns on Council assets where necessary.</li> <li>Provide local education and awareness.</li> <li>Partner with the NTG Gamba Fire Mitigation Program addressing strategic hotspots in the region.</li> </ul>	✓	✓	✓	✓

# AGENCY SERVICE FUNCTION

**Agency Services** are generally funded by government departments with the Council acting as an agent for the government.

	Adelaide River	Batchelor	Lake Bennett	Rural
<b>COMMUNITY LIBRARIES</b> <ul style="list-style-type: none"> <li>• Provide printed, video and spoken word lending materials for community use.</li> <li>• Local history resources.</li> <li>• Free Internet access and Library E-resources</li> <li>• Provide community engagement events</li> </ul>	✓	✓		
<b>SPORT AND RECREATION</b> <ul style="list-style-type: none"> <li>• Employment of a Community Services Coordinator and Officer.</li> <li>• Develop &amp; deliver Active Regional Remote Community Program in partnership with the Northern Territory Government, implementing year two of a five-year agreement.</li> <li>• Provide After School Programs/Sports and School Holiday Programs.</li> <li>• Coordinate and support structured sporting events.</li> <li>• Coordinate community events and fun activities.</li> <li>• Consult with peak bodies and community groups about annual priorities.</li> </ul>	✓	✓	✓	✓
<b>SENIORS SUPPORT SERVICES</b> <ul style="list-style-type: none"> <li>• Support and coordinate Senior Events</li> <li>• Host the Annual Seniors Christmas Party</li> <li>• Coordinate the Coomalie Seniors Month activities.</li> <li>• Provide Monthly Seniors Mystery Tours.</li> <li>• Support COTA NT Coomalie Branch by providing facilities and transport to events on request</li> </ul>	✓	✓		



# ADVOCACY SERVICE FUNCTION

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

REGIONAL

<b>STRATEGIC ECONOMIC DEVELOPMENT</b> <ul style="list-style-type: none"> <li>Partner with the NTG to develop interests in the NT Infrastructure Plan and Pipeline.</li> <li>Represent the Coomalie Region at the Top End Economic Growth Committee.</li> <li>Continue development within the Shire.</li> <li>Develop industry sector roads in the region.</li> <li>Identify all gazetted, unformed roads that appear on maps but have not been built.</li> <li>Work with NTG Planners to review current town planning frameworks.</li> </ul>	✓
<b>EXPANSION OF SENIORS SERVICES</b> <ul style="list-style-type: none"> <li>Partner with Territory and Commonwealth Governments to establish social infrastructure and services for Seniors.</li> </ul>	✓
<b>EXPANSION OF YOUTH SERVICES</b> <ul style="list-style-type: none"> <li>Partner with Territory and Commonwealth Governments to establish youth support services in the region.</li> </ul>	✓
<b>EMPLOYMENT AND TRAINING SERVICES</b> <ul style="list-style-type: none"> <li>Partner with the Commonwealths CDP Service Providers to deliver community projects which enhance work readiness in the region.</li> </ul>	✓
<b>RUM JUNGLE REHABILITATION PROJECT</b> <ul style="list-style-type: none"> <li>Work with project partners to ensure local economic benefits are realised.</li> <li>Consult with the community about the long-term opportunities the project will bring.</li> <li>Work with Mining and Energy Department to implement the Rum Jungle Lake Borrow Pit Project</li> </ul>	✓
<b>DARWIN WATER SUPPLY INFRASTRUCTURE DEVELOPMENT PROJECTS</b> <ul style="list-style-type: none"> <li>Advocate for the development of the road network in and around water infrastructure.</li> <li>Advocate for increased water supply for Adelaide River and Batchelor to promote land release.</li> </ul>	✓
<b>EMERGENCY MANAGEMENT</b> <ul style="list-style-type: none"> <li>To improve and expand fall back from Darwin for evacuation shelters.</li> <li>Work in partnership with NTG regarding emergency waste management.</li> <li>Represent Council at the Local Emergency Management Committees of Adelaide River and Batchelor</li> </ul>	✓



# APPENDICES

1. Coomalie Shire Council Strategic Plan 2023-2027	Page 42
2. 2025-26 Fees and Charges Schedule	Page 43
3. Legislative Framework	Page 48



### 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.

Council's 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 Council's website by visiting <https://www.coomalie.nt.gov.au/council-publications>*



# APPENDIX 2 - FEES AND CHARGES SCHEDULE

2025-26




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	\$45		Y
Table (20)	Per Day	\$5		Y
Large Trailer (NOT car trailer)	Per Day	\$60		Y
Hire of equipment over long weekends		2x Per Day Charge		
VENUE HIRE				
Community Centre/Ovals/Facilities	Refundable Bond	\$120		N
	Half Day	\$50		Y
	Full Day	\$75		Y
Chambers /Conference Room	Half day	\$50		Y
	Full day	\$95		Y
Adelaide River Access Shed Key Deposit	Refundable	\$70		N
Storage fee (insurance borne by hirer)	Per Pallet	\$30		Y
PLANT HIRE CHARGES INCL OPERATOR		Rate Payer	Non-Rate Payer	
Tilt Tray	Per Hour	\$225	\$260	Y
Transport costs	Per Km	\$7	\$8	Y
Portable Toilet Trailer - daily rate per day	Daily rate – per day	\$700	\$730	Y
Portable Toilet Trailer - weekly rate per day	Weekly rate – per day	\$580	\$615	Y
Portable Toilet Trailer - Refundable Bond	Per Hire	\$615	\$650	N






SERVICE DESCRIPTION	UNIT	FEE	GST
<b>ADMINISTRATION FEES</b>			
Rate Search		\$148	Y
Advertising Community Directory		\$75	
Advertising in Newsletter	2 column x 10 lines	\$70	Y
	¼ page	\$185	Y
	½ page	\$270	Y
	Full page	\$363	Y
Photocopying - A4 Per Sheet	Black and White	\$0.25	Y
	Colour	\$0.35	Y
Photocopying - A3 Per Sheet	Black and White	\$0.35	Y
	Colour	\$0.50	Y
Laminating	A4 Per Sheet	\$1.50	Y
Scanning and emailing	Per Page	\$1	Y
	A3 Per Sheet	\$1	Y
Document Binding	Up to 30 pages	\$14	Y
	31-50 pages	\$23	Y
	Over 50 pages	\$28	Y
Administrative Coordination Fee	Per Hour (or part thereof)	\$54	Y
Printing of Shire Plan	Black and White	FREE	N
<b>MARKET FEES (Pay Coordinator on site)</b>			
Market Insurance	Per Day	\$6	Y
Powered Market Site Fee	Per Day	\$6	Y
<b>COOMALIE ART SHOW</b>			
Entry Fee (maximum of 3 pieces/artist)	Per Item	\$25	Y
<b>BATCHELOR POOL</b>			
Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm.			
General Admission:			
Adult		FREE	
Children (under 4 free)		FREE	
Pensioners		FREE	
<b>POOL BOOKINGS</b>			
Group Entry – School and Community Groups	Per Child	\$2	Y
	Per Adult	\$5	Y
Hirer to leave pool in neat and tidy condition.			




SERVICE DESCRIPTION	UNIT	FEE	GST
<b>CEMETERY FEES</b>			
Burial Plot (outright allocation) – non-refundable			
Adult	Per Burial	\$3,090	Y
Child	Per Burial	\$1,545	Y
Double Burial Plot (outright allocation)			
First Burial	Per Burial	\$3,090	Y
Second Burial	Per Burial	\$1,545	Y
Interment of Ashes – Plot or Niche wall			
Adult		\$370	Y
Child		\$185	Y
Reservations (Plot or Niche wall) – <i>refundable on cancellation less cancellation fee</i>	Per Site	\$370	Y
10% Cancellation Fee	Per Site	\$37	Y
Exclusive Rights Fee	Per Site	\$1,000	Y
<b>ROAD SERVICE FEES</b>			
Reinstatement of damaged road pavement		At Cost	Y
Permit to work on road reserve		\$307	Y
<b>DOG REGISTRATION CHARGES - Town and Rural (Registration period Sep - Aug)</b>			
Dog registered between September - August FULL fee	Per Dog	\$43	N
Dog registered between March - August PART fee	Per Dog	\$32	N
Concession card holders	50% discount *		
Desexed dogs	50% discount *		
* only one discount can be claimed per dog			
<b>IMPOUNDED DOG FEES</b>			
Initial impoundment fee	Registered Dog	\$115	N
	Unregistered Dog	\$215	N
Sustenance Fee for each day kept in pound		\$80	N
<b>VET CLINIC</b>			
Desex Male (Cat/Dog)	Concession Card FREE	\$100	Y
Desex Female (Cat/Dog)	Concession Card FREE	\$200	Y
Consult Checkup	Concession Card FREE	\$65	Y
Vaccination C3		\$65	Y
Vaccination C5		\$100	Y
Flea and Tick prevention		\$20	Y
Wormer	Total Price dependant on weight of dog x unit price	\$6	Y
Vaccination F3 (feline)		\$65	Y





SERVICE DESCRIPTION	UNIT	FEE	GST
<b>WASTE MANAGEMENT FEES</b>			
Wheelie Bin Purchase 660L	Per Bin	\$390	Y
Wheelie Bin Purchase 240L	Per Bin	\$132	Y
<b>Residential Waste</b>			
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
Fridges requiring degas	Per Item	\$100	Y
<b>Tyres</b>			
Standard Sedan	Per Tyre	\$15	Y
All-terrain/small tractor	Per Tyre	\$50	Y
Truck/large tractor	Per Tyre	\$100	Y
<b>Waste Oil (motor oils, hydraulic oil, NO cooking oils)</b>			
Residents		FREE (up to 100L)	N
Non-residents or over 100L	Per 20L	\$22	Y
<b>Commercial Waste</b>			
Steel (Clean)		FREE	
Soil (Clean; by arrangement)		FREE	
Mattresses (Per item all sizes)		\$45	Y
Couch or lounge		\$45	Y
Green Waste (Clean - Minimum Fee)		\$40	Y
Green Waste (Clean per tonne)		\$60	Y
Green Waste (contaminated – minimum fee)		\$80	Y
Green Waste (contaminated – per tonne)		\$190	Y
General Waste (all vehicles per tonne)		\$170	Y
Green Waste (Contaminate with green waste)		\$220	Y
Construction Waste (by Appointment only)		\$220	Y
Optional Commercial Kerbside Pickup 660L (subject to Service Level Agreement in place)	Per Bin	\$3,042	Y
<b>Mulch Sales</b>			
Residential – Domestic quantity		FREE	N
Commercial	Cubic metre	\$33	Y
<i>Disclaimer: Disposal of listed items (tyres, batteries and sump oils) are subject to Council obtaining an Environmental Protection Licence.</i>			

<b>IMPOUNDED VEHICLE FEES</b>			
Towage	Per occasion	At Cost	Y
Storage	Per week	\$52	Y
Administration	Per occasion	\$94	Y
Advertisement costs	Per ad	\$145	Y



Inspector's costs	Per occasion	\$234	Y
Council vehicle use	Per occasion	\$20	Y
<b>SALE OF IMPOUNDED VEHICLES</b>			
Administration	Per occasion	\$94	Y
Advertisement costs	Per ad	\$145	Y
Inspector's costs	Per occasion	\$234	Y
Council vehicle use	Per occasion	\$20	Y

<b>COOMALIE COMMUNITY BUS</b>				
Bus - bus must be refuelled prior to return	Per Day	\$200	\$220	Y
Bus - refuel if returned not full	Per Litre	\$5	\$5	Y

<b>INTERNAL USE ONLY – PLANT USE FEES INCL OPERATOR</b>				
	Per Unit	Rate Payer	Non-Rate Payer	GST
5T Tipper	Per Hour	\$215	\$245	Y
3T Tipper	Per Hour	\$205	\$235	Y
Backhoe	Per Hour	\$285	\$310	Y
Tilt Tray	Per Hour	\$225	\$260	Y
Bobcat	Per Hour	\$105	\$120	Y
Attachments to Bobcat	Per Hour	\$10	\$25	Y
Transport costs	Per Km	\$5	\$6	Y
Tractor	Per Hour	\$115	\$130	Y
Tractor	Per Day	\$625	\$675	Y
Slasher	Per Hour	\$35	\$45	Y
Utility	Per Hour	\$105	\$115	Y
General labour	Per Hour	\$100	\$115	Y



## APPENDIX 3 - 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 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
  - (i) include any other information required by any guidelines that the Minister may make or as prescribed by regulation; and
  - (j) 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.

# NOTES





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