



Coomalie Shire Plan

2024-2025

FOR MORE INFORMATION CONTACT:

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ACKNOWLEDGMENT OF COUNTRY

We, the Coomalie Community Government Council, acknowledge the Kungarakan and Warai peoples of the land commonly referred to as Coomalie. We pay our respects to their Elders, past, present and emerging.



Logo designed by Sue Heysen

Clockwise from top, the symbols represent:

GRAIN: Farming Industry

BOOK: Education

SPADE: Mining Industry

WATER: Recreation

PALM FROND: Conservation

HORNS: Cattle/Livestock

INTRODUCTION

The Shire Plan is Coomalie Community Government Council's 'one stop shop' for Elected Members, Community and Staff of all the relevant information for the 2024-2025 financial year, detailing the Council's governance structure, service functions, priority projects and budget.

The Shire Plan includes the Council's Service Delivery Plan, highlighting significant milestones which will deliver the Council's Strategic Plan from 2023 through to 2027.

The plan links all functions of the Council and its operation, as well as providing the annual rates strategy, fees and charges and the legislative framework Council operates in.

Council is in the second year of its long-term Strategic Plan 2023-2027 which focuses on delivering better service standards in the region and determining the use of all the resources Council has available to it.

Our Vision

Connecting Community, driven by the unique Coomalie landscape.

Our Mission

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

Our Priorities

Stability

Advocacy

Sustainability

Community Wellbeing & Resilience

PRESIDENT MESSAGE



President's challenge this year is for the three wards and council to united for the benefit of our unique community moving forward to a stable and transparent year in 2024-25.

Council is excited by the opportunities the various governments are providing our small region regarding, the Super 7 Project. Whilst a major challenge to achieve have commenced and this financial year will hopefully see members and council working through a feasibility and planning stage so that by the end of this financial year the actual costs, designs and implementation plans are shovel ready for grants. The projects will have significant community benefit and address some significant community safety and long-term assist management issues.

Council has been communicating with the various levels of government seeking partnership and commitment to the Coomalie Region and seeks to take advantage of the up-and-coming elections of the Northern Territory and Commonwealth Governments.

I also welcome our newly appointed elected member and expect their participation will bring some new unity, energy and community engagement to the Council.

In developing this year's budget Council recognised the current social impacts in the region and the continuing financial hardship that many of our constituents endure by focusing Council resources through:

- the Annual Community Grants Program
- free community events
- managing our open spaces and conducting a thorough tree audit of our public spaces
- advocating for local business and community interest in the major projects of government ensuring their legacy is not simply a FIFO workforce.
- Continuing to support local, workforce employment, and community.
- minimal increase to majority of Council fees and charges
- financial hardship rates concession for seniors
- maintaining service levels across the Shire

Council as I are committed to transparency and open communication with Community, and I am happy to listen to their concerns. Council provides frequent updates on Council activities through the Stop Press newsletter, Facebook page, website and community notice boards. I encourage community member to use the mobile app SNAP SEND SOLVE to report issues, once registered it is as easy as taking a picture, this will ensure Council staff can act swiftly to address them.

Like any organisation we experience some conflict from within, however as President I aim to unite members and wards to focus strategically on delivering for our community and ensure some of the long-term issues we are facing are addressed. I would like to thank Community, Staff and Stakeholders and a special callout to our local hardworking staff out in the field and on the front line for your commitment to the region and look forward to 2024-2025 with a positive outlook maintaining a stable and sustainable local government focusing on advocacy for the Coomalie Community and their well-being and resilience.

CEO MESSAGE

Having spent the last year finding my feet in the Coomalie Region I am excited to lead the operation and support Council into the 24-25 financial year. Whilst we will continue to deliver the usual suite of services and programs; the plan also reflects new and exciting major projects in an effort to take advantage of the significant economic growth we are about to experience in the Coomalie Region.

The Major projects unfolding in the region are the Darwin Water Supply Infrastructure and the Rum Jungle Rehabilitation Project. These will bring significant economic growth to the region and Council and Community need to ensure the opportunities these works will bring are realised.

The Plan outlines the Council's community priorities and has listened to community members and stakeholder groups to bring about the 'Super 7' Projects and other town priorities. Council's 24/25 budget is influenced by several external factors including – changing government policy, contract management and insurance increases. Council understands the impact of increasing costs of living and have presented a very frugal and conservative budget with increases aligned with the December 2023 CPI.

There has been no decrease in service delivery or programs and Council is fortunate that the regular rounds of non-competitive grants from both levels of government can assist Council to manage and upgrade its aging assets.

Besides improving Council's standard of service, the budget accommodates \$2.2 million of Capital Works mostly upgrading drainage lines and enhancing maintenance grades; line marking and signage throughout Adelaide River and Batchelor, fencing the Adelaide River Oval; access to helipads in both towns by clinics. There is also a generous budget for general repairs and maintenance of our existing assets.

Council is also working with the Local Government Unit of the Territory Government to ensure we are compliant with the new *Burial and Cremations Act*. A recent review of the compliance requirements puts Council in a good position with almost all compliance requirements being met. The remaining compliance requires a review of policies and procedures to align with the new legislation.

Thank you for working with us and participating in our unique region and we look forward to a stable and sustainable future for Coomalie.

Sharon Hillen

Chief Executive Officer



ABOUT COOMALIE

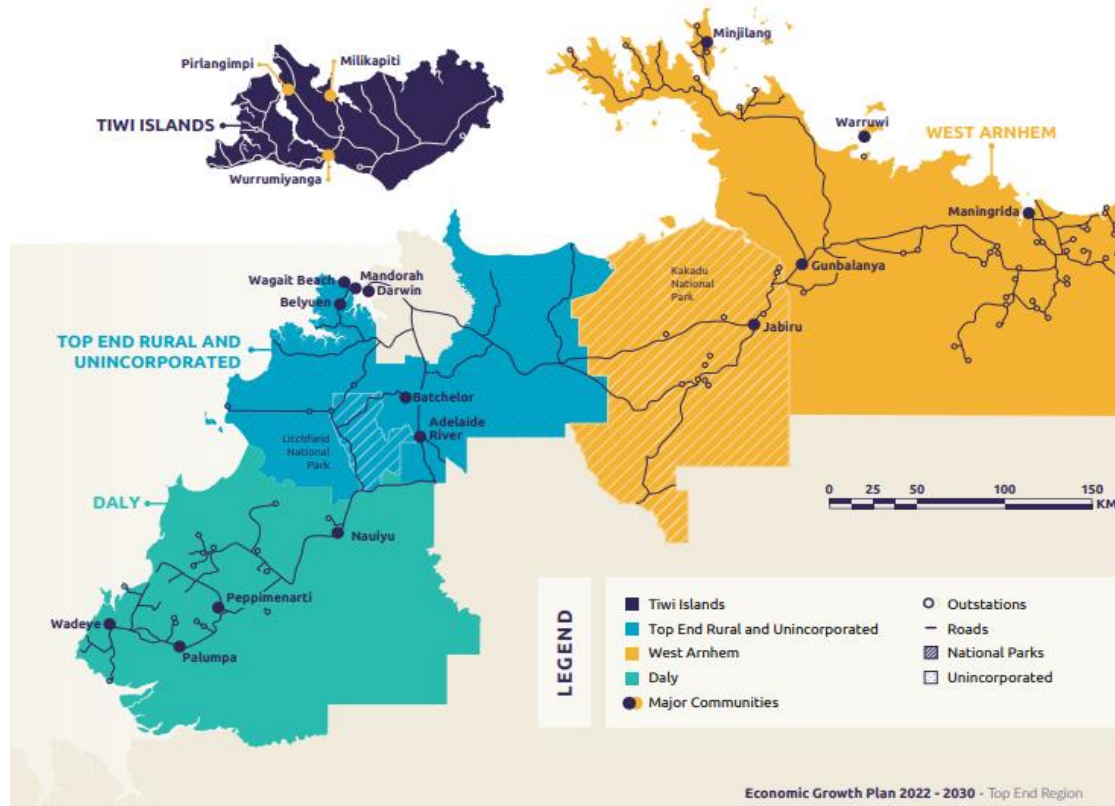
The Kungarakan and Warai peoples are the original inhabitants and traditional custodians of the area known as Coomalie Community Government Council local government area (LGA).

Coomalie Community Government Council was established by the Northern Territory Government under the *Local Government Act* on 4th October 1990. The first election was conducted on 2nd May 1991.

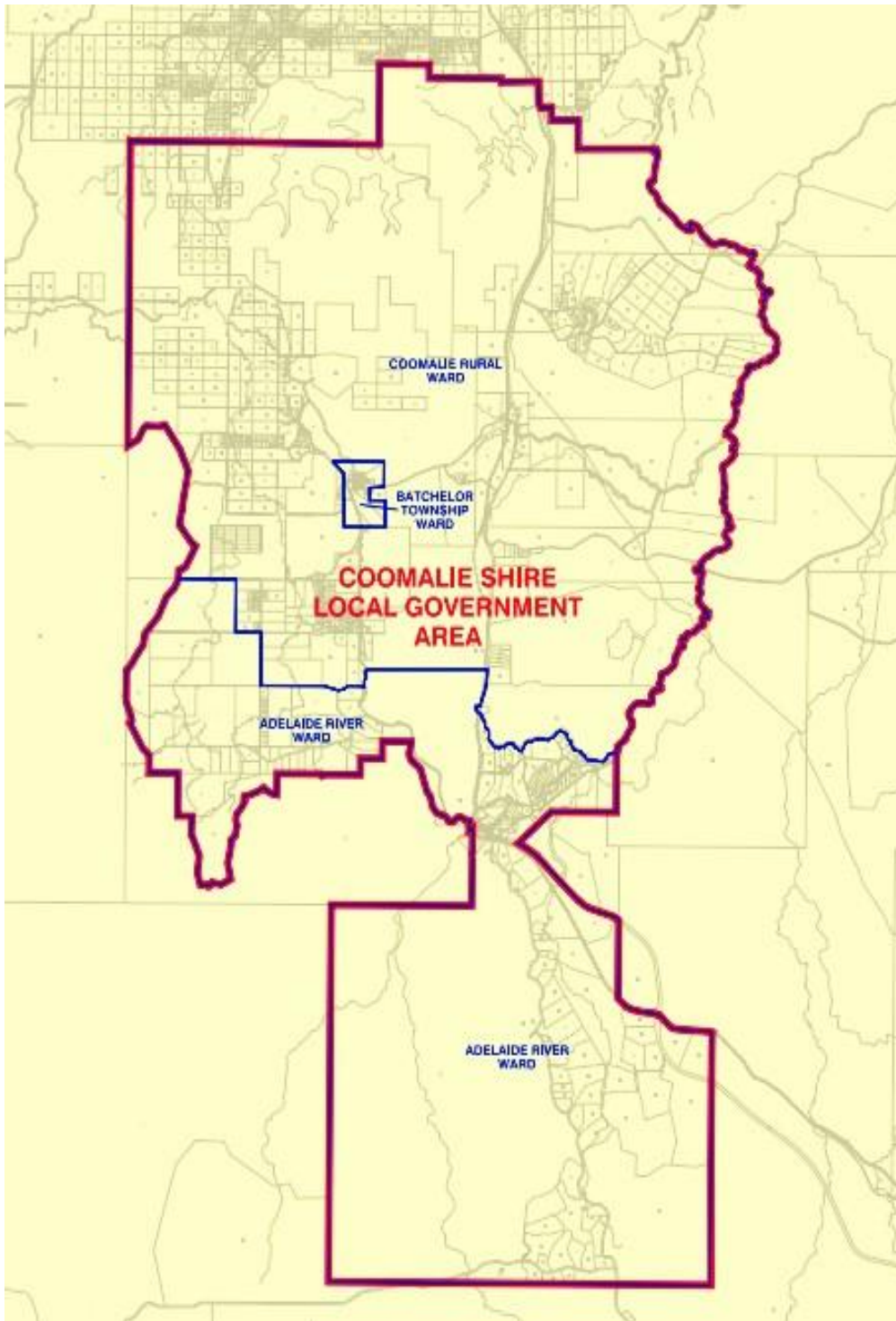
The Coomalie Shire is comprised of the townships of Adelaide River and Batchelor, the residential estate of Lake Bennett and the surrounding rural areas, including the locales of Camp Creek, Collett Creek, Coomalie Creek, Darwin River Dam, Eva Valley, Finnis Valley, Robin Falls, Rum Jungle, Stapleton, and Tortilla Flats. Located approximately 75 kilometres south of Darwin, the Shire is bounded by Litchfield Council to the north, unincorporated Northern Territory to the east, Vic-Daly Regional Council to the south and Litchfield National Park to the west. The total land area is 2,064 square km, supporting 1,403 people (2021 Census All persons).

The Coomalie Region is recognised in the Top End Economic Growth Plan 2022-2023 as part of the Top End Rural and Unincorporated sub-region.

Council has a significant role to play in coordinating service delivery and advocating, on behalf of its constituents, the unique opportunities the region brings to the greater wealth and livability of the Top End.



YOUR COUNCIL



Note: Council determined it would not have a Deputy President on the 20th February 2024



**Adelaide River Ward
President Sharon Beswick**



**Adelaide River Ward
Councillor Stephen Noble**



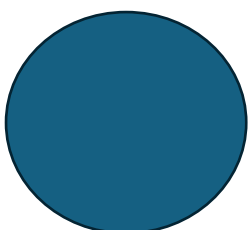
**Batchelor Township Ward
Councillor Richard Luxton**



**Batchelor Township Ward
Councillor Angus McClymont**



**Coomalie Rural Ward
Councillor Colin Freeman**



**Coomalie Rural Ward
Casual Councillor Vacancy**

COUNCIL COMMITTEES

Coomalie Community Government Council has two formal committees of which Council has approved Terms of Reference. The Committees are:

- **Risk Management and Audit Committee** – As per the Council approved Terms of Reference the Committee has two independent members, the Chair Mr Ian Swan and committee member Gillian Thornton. Councillor McClymont is a Council committee member and there is a current Councillor vacancy due to the resignation of Ctr Sue Bulmer. The committee meets four times a year to discuss the annual budget, long term financial planning and the Council's Risk Management Framework. Council provides the Chair with a committee allowance and some travel costs. The Council does not pay an allowance to the independent Committee Member.
- **Coomalie Bush Cemetery Board** – As per the Councils approved Terms of Reference this committee is made up of the Full Council and meets with the CEO, the manager of the Public Cemetery, twice annually to discuss the management of the Bush Cemetery, developments and compliance under the *Burial and Cremations Act 2022*.

ELECTED MEMBER ALLOWANCES

Coomalie Community Government Council holds public meetings once a month in the Council Chambers in Batchelor. Meetings are held on the third Tuesday of each month, to discuss the business of Council. Council members also attend various meetings to process the business of Council such as the CEO Performance Review Panel; Shire Plan and Annual Budget Review; various community development workshops; professional development and training. Allowances are provided to assist the Council to conduct their functions under the *Local Government Act 2019*. Details of the allowances are displayed in the table below.

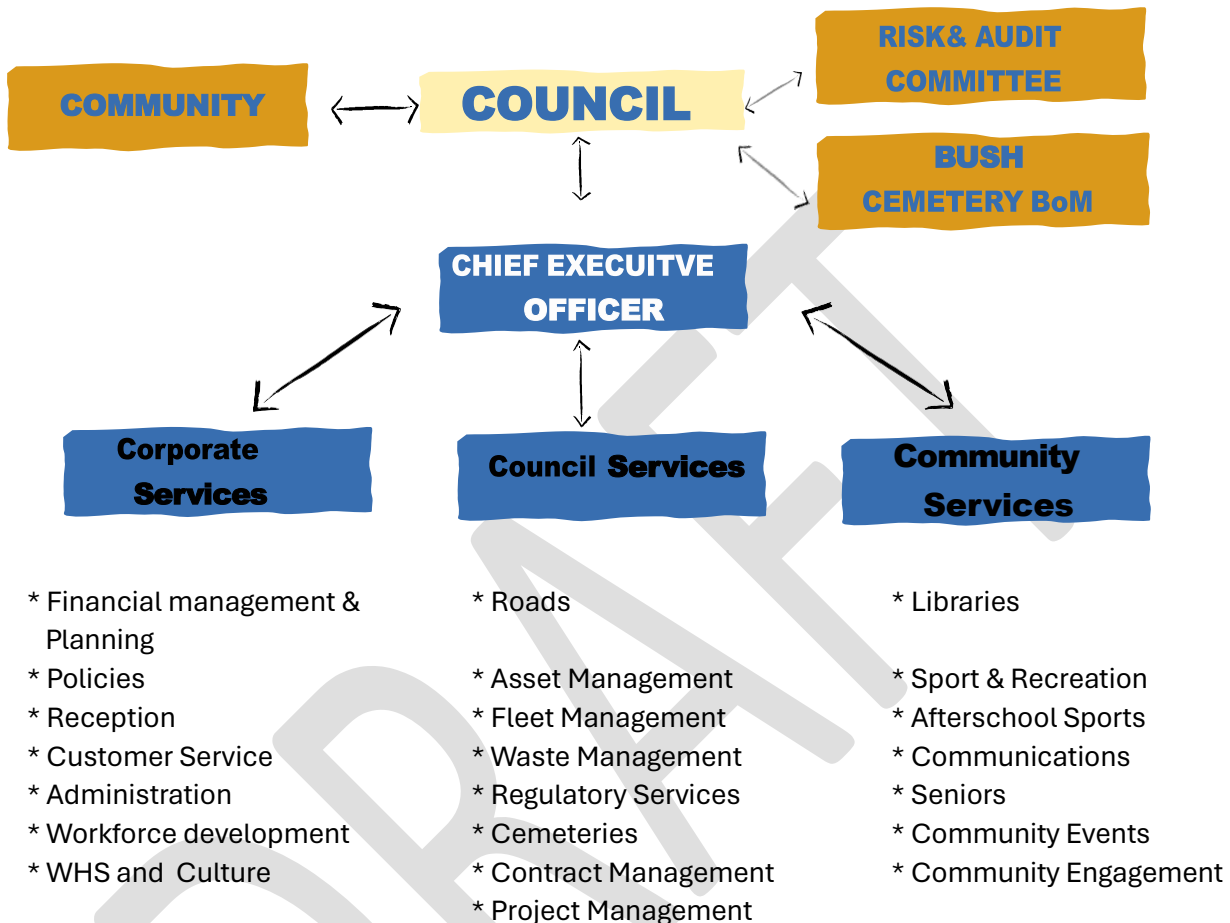
Elected Member allowances are reviewed frequently by the NT Government's Remuneration Tribunal. On the 29th January 2024, the Remuneration Tribunal set new rates for Councillor Allowances. Council has determined the following allowances based on the previous activity of Council. The total amount claimable is dependent on the Councillors activity and does not necessarily represent full payment per year.

Allowance	President	Councillor
Annual Base	\$ 7,175	\$7,175 per Councillor
President Additional	\$23,000	
Professional Development	\$ 4,000	\$4,000 per Councillor
Extra Meeting		\$10,000 per Councillor
Travel/Accommodation	\$ 1,200	
Totals	\$35, 375	\$105,875

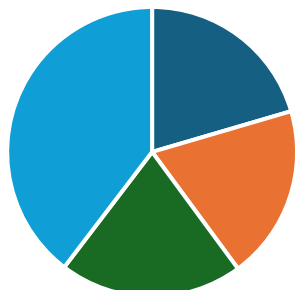
TOTAL 2024-25 \$141 250

ORGANISATION STRUCTURE

Council's operational functions are aligned with the Coomalie Shire's Strategic Plan 2023-2027 and are detailed in the Council's service plan.



FTEs by Business Unit



■ Executive Leadership ■ Community Services
■ Corporate Services ■ Council Services

Council has 9 Full-time staff, 12 part-time staff and no casual positions currently.

There are 4 business units within the staffing structure, with the following full-time equivalent (FTE) staff per business unit:

Business Unit	FTEs
Executive Leadership	3.00
Community Services	2.85
Corporate Services	3.00
Council Services	5.81

PLANNING AND REPORTING

Considering the sustainability of Local Government in the Northern Territory, it is essential that Council provide adequate governance and resource planning to ensure effective and efficient use of Councils resources. Council's planning and reporting framework assists to achieve the Council goals of stability and sustainability and the values of transparency and honesty. The Shire Plan is a 'one stop shop' document outlining the strategic direction, service plan; rates declaration, budget and fees and charges. The Planning Framework is accompanied by a rigorous reporting framework with the Councils executive ultimately responsible for reporting at various times throughout the year, keeping Council up to date and informed on achievements and challenges.

PLANNING AND REPORTING FRAMEWORK

PLANS	LEAD ROLE	REPORTING SCHEDULE
Strategic Plan 2023-27	COUNCIL	* Annual Report * CEO to report quarterly to Council
Shire Plan 2024-25 * Service Plan * Budget 24/25 * Long-term Financial Plan	CEO	CEO to report biannually to Council
Operational Plan	Executive Management Team	Report to the CEO Monthly
Work Plans	Senior Management Teams	Report to Manager weekly



COUNCIL REPRESENTATION EXTERNAL COMMITTEES

The President represents Council on:

- Local Government Association of the NT Executive Board of Management
- Top End Regional Organisation of Councils
- Adelaide River Local Emergency Committee Group
- Prescribed Corporation Code of Conduct Panel
- NTG Dept Health – Community Reference Group

Elected Members represent Council on:

- Risk Management and Audit Committee
- Development Consent Authority – Batchelor Division

The Chief Executive Officer is an approved representative on the following committees and Groups:

- Top End Regional Organisation of Councils
- Top End Regional Coordination
- Committee Development Assessment Forum
- Rum Jungle Rehabilitation Project
- Darwin Region Water Supply Infrastructure Community Reference Group
- Adelaide River Off-stream Water Storage
- Local Emergency Management Committees
- Engineering Group Emergency Waste Management Plan
- Gamba Weed Action Committee
- Top End Regional Economic Growth Committee (REGC)
- Local Government Cemeteries Working Group

Manager, Corporate Services is an approved representative on the following committees and groups:

- LGANT Finance, Governance and Workforce Development Group
- Independent member, Belyuen CGC Audit and Risk Committee
- DCMC Burial and Cremations Working Group
- NTG Burial and Cremations Act Working Group

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

- LGANT Waste Management Committee Working Group
- Local Emergency Management Committee for Batchelor and Adelaide River.
- Public Libraries Strategic Development Working Group
- Finniss and Reynolds River Catchment Group

KEY STAKEHOLDERS

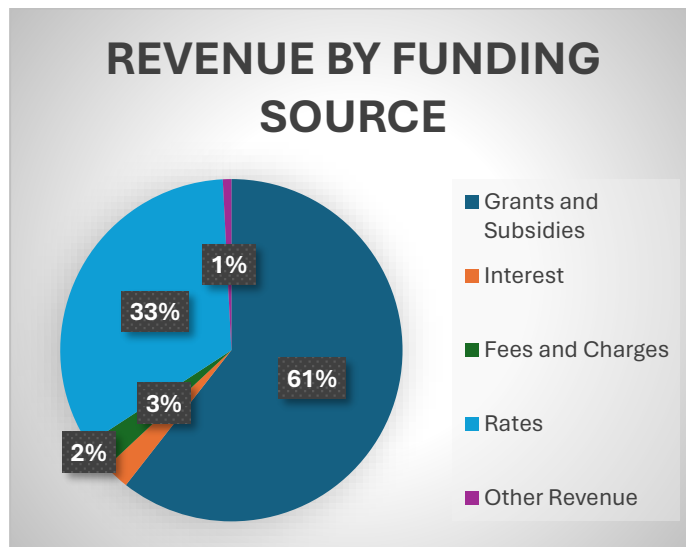
<p><i>Council works in partnership with several local community and business organisations communicating and coordinating better service delivery in the region:</i></p> <ul style="list-style-type: none"> ▪ Adelaide River Community Craft Markets ▪ Adelaide River School ▪ Adelaide River Show Society ▪ Australasian Cemeteries & Crematoria Association ▪ Batchelor Institute of Indigenous Tertiary Education ▪ Batchelor Town and Country Markets ▪ Batchelor Museum Development Association Inc. ▪ Bowls NT ▪ Coomalie Community Watch ▪ Council of the Aging Australia (COTA) ▪ Finniss Reynolds Catchment Management Group ▪ Fire and Emergency Response Group ▪ Ironbark Aboriginal Corporation ▪ Kungarakan 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 - Coomalie Community Watch ▪ Royal Life Saving Society NT ▪ AFL 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 	<p><i>Council maintains strong communication and coordination with Northern Territory Government agencies, including:</i></p> <ul style="list-style-type: none"> ▪ Adelaide River School ▪ Batchelor Area School ▪ Batchelor Institute of Indigenous Tertiary Education ▪ Bushfires NT ▪ Crown Land Estate ▪ Dept. of Agriculture, Fisheries, Forestry and Biosecurity ▪ Dept. of Infrastructure Planning and Logistics ▪ Dept. of Territory Families, Housing and Communities ▪ Dept. of the Chief Minister and Cabinet ▪ Environmental Health – Public Health ▪ Library & Archives NT ▪ Local Government Councils ▪ NT Environmental Protection Authority ▪ NT Land Corporation ▪ Weeds Management Branch <p><i>Council maintains strong communication and coordination with the Commonwealth Government agencies including:</i></p> <ul style="list-style-type: none"> ▪ Australasian Cemeteries & Crematoria Association ▪ 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
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BUDGET AT A GLANCE

Council is forecasting a balanced budget, achieved by utilising forecasted revenue streams to cover expenditure this financial year.

Budgeted Revenue

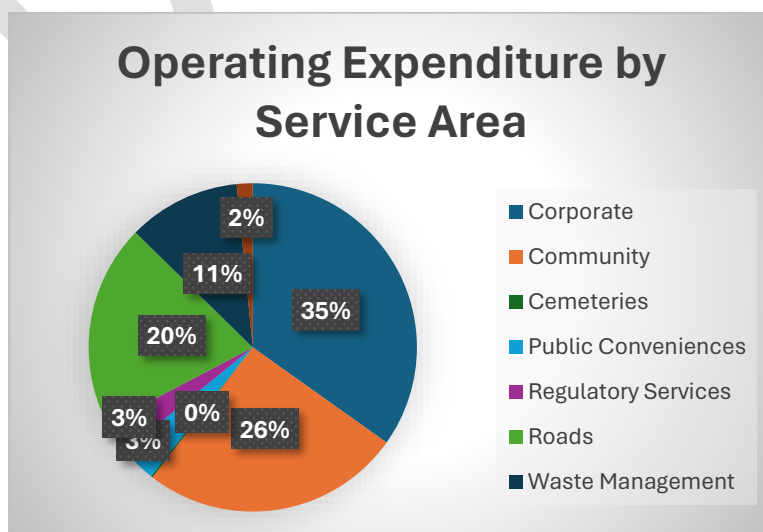
Rates continue to be one of Council’s primary sources of funding, making up 33% of the forecasted revenue for 2024/25. Operational grants and subsidies continue to be relied upon to meet service delivery standards across each Council department.



Budgeted Operating Expenditure

Council has recognised an increase in operational expenditure, specifically relating to materials and services cost increases aligned with CPI. The next major expenditure increases are elected member allowances, insurances, maintenance of Council assets and employee costs.

Waste Management, Roads and Asset management continue to be the most significant costs for Council which is seen across all program areas. Investment in Waste Management enables Council to further develop the two waste management facilities within the Shire and improve waste strategies for all users.



2024-2025 DRAFT BUDGET BY PROGRAM AREA

COOMALIE COMMUNITY GOVERNMENT COUNCIL

DRAFT Budget 2024-2025

	OPERATING BUDGET			CAPITAL BUDGET		
	Revenue (\$)	Expenditure (\$)	Surplus/ (Deficit) (\$)	Revenue (\$)	Expenditure (\$)	Surplus/ (Deficit) (\$)
ADMINISTRATION	2,052,824	1,246,648	806,176	-	-	-
CEMETERIES	5,000	6,760	- 1,760	-	-	-
COMMUNITY FUNCTIONS	8,600	54,080	- 45,480	-	-	-
COMMUNITY LIBRARIES	46,000	65,260	- 19,260	-	-	-
COMMUNITY RECREATION	129,720	115,098	14,622	-	-	-
PARKS AND GARDENS	600	334,290	- 333,690	-	-	-
PUBLIC CONVENIENCES	10,585	125,540	- 114,955	415,000	423,000	- 8,000
REGULATORY SERVICES	5,500	112,601	- 107,101	-	-	-
ROADS	664,076	698,020	- 33,944	418,527	1,056,903	- 638,376
SPORT AND RECREATION FACILITIES	800	199,425	- 198,625	373,886	394,000	- 20,114
STREETLIGHTING	-	19,000	- 19,000	-	-	-
SWIMMING POOL	2,000	148,710	- 146,710	-	-	-
WASTE MANAGEMENT	625,135	397,020	228,115	314,500	350,000	- 35,500
WEED MANAGEMENT	-	56,000	- 56,000	-	-	-
TOTALS	3,550,840	3,578,452	- 27,612	1,521,913	2,223,903	- 701,990
NET PROFIT/(LOSS)						(729,602)
ADD BACK UNFUNDED DEPRECIATION						640,488
TRANSFER FROM RESERVES						89,114
BUDGET BALANCED TO ZERO						0

2024-2025 ANNUAL BUDGET

Operating Revenue Increased

The increase in operating revenue reflects Council’s increase to rates and charges. Rates and charges have been increased by 4%. Fees and charges were increased by 4% in line with the annual increase in CPI recorded for the December 2023 quarter. Minor increases in revenue are seen from other revenue streams including investment interest rates.

Capital Revenue

The capital revenue for 2024-2025 includes renewal of the Roads to Recovery program, Local Roads and Community Infrastructure Phase Four allocations and two successful Immediate Priority Grants 2023/24. The grants will be used to complete social infrastructure upgrades and roads maintenance/improvement works. Council continues to actively seek and apply for grant funding, focusing on renewal of community infrastructure.

Operational Expenditure Increased

The major contributors to the increase in expenditure are the increase to Councillor allowances as per the NT Remuneration Tribunal’s Determination, insurance increases, employee costs, materials and services expense increases and major infrastructure maintenance requirements of ageing assets.

Capital Expenditure Increased

The 2024-25 budget includes \$2.2 million in capital works. The majority of these funds will be allocated to road infrastructure maintenance and sealing works as per Council’s Road Hierarchy Plan. Council has also committed to investigating ‘paper roads’, that is roads that appear on cadastre but are not necessarily built or gazetted.

Financial Reserves

Council forecasts transferring from reserves \$89,114 and does not have the appetite to replace any other fleet plant or equipment in the current climate.

Repairs and Maintenance	Amount Allocated	Capital Expenditure	Amount Allocated
Buildings and Property	63,270	Roads	618,527
Recreation Facilities	121,160	Community Assets	522,000
Equipment Maintenance	48,400	Vehicles, Plant & Equipment	230,000
Vehicles, Plant & Equipment	47,600	Buildings	415,000
Roads	438,376		

Table 1.1 Annual Budget Income and Expenditure

	Annual Budget \$
OPERATING INCOME	
Rates	1,200,193
Charges	494,055
Fees and Charges	140,400
Operating Grants and Subsidies	1,550,487
Interest / Investment Income	125,000
Commercial and Other Income	40,705
TOTAL OPERATING INCOME	3,550,840
OPERATING EXPENDITURE	
Employee Expenses	1,498,126
Materials and Contracts	1,270,588
Elected Member Allowances	140,050
Elected Member Expenses	1,200
Council Committee & LA Allowances	5,000
Council Committee & LA Expenses	0
Depreciation, Amortisation and Impairment	640,488
Interest Expenses	0
Other Expenses	23,000
TOTAL OPERATING EXPENDITURE	3,578,452
BUDGETED OPERATING SURPLUS / DEFICIT	(27,612)

Table 1.2 Annual Budget Operating Position

	Annual Budget \$
BUDGETED OPERATING SURPLUS / DEFICIT	(27,612)
<i>Remove NON-CASH ITEMS</i>	
Less Non-Cash Income	0
Add Back Non-Cash Expenses	640,488
TOTAL NON-CASH ITEMS	640,488
<i>Less ADDITIONAL OUTFLOWS</i>	
Capital Expenditure	2,223,903
Borrowing Repayments (Principal Only)	0
Transfer to Reserves	
Other Outflows	0
TOTAL ADDITIONAL OUTFLOWS	(2,223,903)
<i>Add ADDITIONAL INFLOWS</i>	
Capital Grants Income	216,000
Prior Year Carry Forward Tied Funding	1,305,913
Other Inflow of Funds	0
Transfers from Reserves	89,114
TOTAL ADDITIONAL INFLOWS	1,611,027
NET BUDGETED OPERATING POSITION	0

Table 2.1 Capital Expenditure and Funding

By class of infrastructure, property, plant and equipment

CAPITAL EXPENDITURE **	Current Financial Year (Annual) Budget \$	Outer Financial Year 1 Budget \$	OFY 2 Budget \$	OFY 3 Budget \$	> OFY 3 Budget \$
Buildings	415,000				
Community Assets and Other Structures	522,000				
Motor Vehicles	0				
Plant and Equipment	230,000				
Roads Infrastructure	1,056,903	216,000	216,000	216,000	216,000
TOTAL CAPITAL EXPENDITURE*	2,223,903	216,000	216,000	216,000	216,000
TOTAL CAPITAL EXPENDITURE FUNDED BY: **					
Capital Grants Income	216,000	216,000	216,000	216,000	216,000
Prior Year Carry Forward Tied Funding	1,305,913				
Operating Income and Subsidies	661,990				
Reserves	40,000				
TOTAL CAPITAL EXPENDITURE FUNDING	2,223,903	216,000	216,000	216,000	216,000

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	CPP 2022/23 - Myrtle Fawcett Park Toilet Block	0	415,000	415,000	30/06/2025
Community Assets	WaRM 2023/24 - Weighbridge	0	120,000	120,000	30/06/2025
	IPG 2023/24 - Social Infrastructure Upgrades	0	236,000	236,000	30/06/2025
	LRCIP-4a - Sporting and recreation facility upgrades	0	110,000	110,000	30/06/2025
Plant & Equipment	IPG 2023/24 - Backhoe replacement	0	230,000	230,000	30/06/2025
				0	
				0	
	TOTAL	0	1,111,000	1,111,000	

DRAFT

SERVICE DELIVERY PLAN

The table below outlines 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 programs.

Core Services include typical local government services such as roads, waste management and administration. **Agency Services** are generally funded by government departments with the Council acting as an agent for government. **Advocacy Services** are generally associated with projects or services that are currently not delivered. Council recognizes the community need and benefit and advocates on the community's behalf.

CORE SERVICE FUNCTION

ADELAIDE RIVER

BATCHELOR

LAKE BENNETT

RURAL

	ADELAIDE RIVER	BATCHELOR	LAKE BENNETT	RURAL
<p>ADMINISTRATION & GOVERNANCE</p> <ul style="list-style-type: none"> • Effective, efficient, accountable, and transparent leadership on behalf of the community. • Well-developed strategic and corporate planning based on consultation. • Information about Council and Community regularly made available in Council communications including notice boards, Stop Press Digital, social media, community directory and website. • Annual budgets and long-term financial plans. • Financial performance and management reports. • Annual Report (annual financial statements and audits). • Statutory returns – Australian Taxation Office, Local Government Grants Commission, Australian Bureau of Statistics. 	✓	✓	✓	✓
<p>CEMETERIES</p> <ul style="list-style-type: none"> • Efficiently maintained Bush Cemetery in Adelaide River. 	✓			
<p>COMMUNITY FUNCTIONS AND EVENTS</p> <ul style="list-style-type: none"> • Support local community groups and events. • Coordinate and support annual civil and community events. ▪ Support and coordinate Senior Events. ▪ Host the Annual Seniors Christmas Party and Seniors Month activities. ▪ Provide Monthly Seniors Mystery Tours. 	✓	✓	✓	✓
<p>PARKS & GARDENS</p> <ul style="list-style-type: none"> • Mowing and slashing programs. • Watering of grassed areas. • Playground and outdoor seating. • Improving liveability through maintaining green spaces. • Memorial Gardens. 	✓	✓		
<p>PUBLIC CONVENIENCES</p> <ul style="list-style-type: none"> • Maintenance of public conveniences. • Manage and maintain Sullage Dumping Points. • Install all ability access toilets. 	✓	✓		✓

<p>REGULATORY SERVICES</p> <ul style="list-style-type: none"> • Enforce Dog By-Laws and General By-Laws. • Community education program. 	✓	✓	✓	✓
<p>ROADS</p> <ul style="list-style-type: none"> • Upgrade street signs and traffic management infrastructure. • Roads, footpaths, and stormwater asset maintenance programs. • Road and footpath construction project programs. • Well maintained fleet of plant, vehicles, and equipment. • Development and implementation of a strategic Fleet Asset Management Plan. • Development and implementation of an Asset Management Plan. 	✓	✓	✓	✓
<p>SPORT AND RECREATION FACILITIES</p> <ul style="list-style-type: none"> • Sport Precinct management. • Policies and plans are developed and implemented. • Buildings, facilities, and fixed assets are in a fit-for-purpose condition. • Open spaces are managed and maintained. 	✓	✓		✓
<p>STREETLIGHTING</p> <ul style="list-style-type: none"> • Streetlighting upgrade programs • Community street lighting is in a fit-for-purpose state. • Conduct Crime Prevention Through Environmental Design in Hotspots. 	✓	✓		
<p>SWIMMING POOL</p> <ul style="list-style-type: none"> • Swimming pool is maintained and operated in a safe and culturally appropriate manner. • Support learn to swim education and awareness. 		✓		
<p>WASTE MANAGEMENT</p> <ul style="list-style-type: none"> • NTEPA Landfill site management and compliance. • Domestic and commercial kerb side waste collection. • Implement Councils Waste Management Strategy 2022-2027. • Increase education and awareness in recycling, reusing, and reducing waste. 	✓	✓	✓	✓
<p>WEED AND FIRE MANAGEMENT</p> <ul style="list-style-type: none"> • Manage gamba and declared weeds in the Coomalie Region. • Maintain fire breaks on Council assets. • Undertake fuel reduction burns on Council assets where necessary. • Provide local education and awareness. • Partner with the NTG Gamba Fire Mitigation Program addressing strategic hotspots in the region. 	✓	✓	✓	✓

AGENCY SERVICE FUNCTION

	ADELAIDE RIVER	BATCHELOR	LAKE BENNETT	RURAL
<p>COMMUNITY LIBRARIES</p> <ul style="list-style-type: none"> • Provide printed, video and spoken word lending materials for community use. • Local history resources. • Free Internet access. 	✓	✓		
<p>SPORT AND RECREATION</p> <ul style="list-style-type: none"> • Employment of a Community Services Coordinator. • Develop & deliver active recreation programs in partnership with the Northern Territory Government. • Provide After School Programs/Sports and School Holiday Programs. • Coordinate and support structured sporting events. • Coordinate community events and fun activities. • Consult with peak bodies and community groups about annual priorities. 	✓	✓	✓	✓

ADVOCACY SERVICE FUNCTION

REGIONAL

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

PRIORITY PROJECTS – TO BE FUNDED EXTERNALLY BY GRANT SOURCING

Council has identified the following priority projects for 2024-25 financial year, however, is required to find additional resources to implement most of the projects listed below.

ADELAIDE RIVER

- Cemetery Precinct Upgrade - long vehicle and carparking stage 1. Underground power to the three cemeteries; signage and additional seating and landscaping for day use; install Memorial Garden in Coomalie Bush Cemetery.
- Activating Myrtle Fawcett Park Stage 1 - Replace toilet block; enhance turning circle, traffic management and carparking; install potable water point; improve directional signage.
- Adelaide River Waste Transfer station - finalise land title; equip site to act as a transfer station; rehabilitate old land fill.
- Upgrade Industry Roads - Haynes and Strickland Roads.
- Access to Helicopter pad for Health Clinic at Oval.
- Crime Prevention through environmental designs. Lighting up the dark spots.
- Reduce urban decay.
- Community Centre for general use and emergency management coordination centre.

BATCHELOR

- Batchelor Township Resilience and Adaptation Master Plan - Sport and Recreation Precinct.
- Batchelor community resource centre.
- Batchelor Waste Management Facility - enhance ability to separate and recycle waste and reduce landfill.
- Enhance fishing and recreational opportunities at Rum Jungle Lake.
- Administer the installation of signs in DIPL signage bays.
- Crime Prevention through environmental designs. Lighting up the dark; Reduce urban decay.

LAKE BENNETT

- Upgrade floodway's at Chinner Road.
- Upgrade School Bus Stop on Chinner Road.
- Heather Lagoon and Owen Lagoon Roads – Floodway's.

RURAL

- Upgrade floodway's in rural areas.
- Advocate for industry support for roads to be upgraded to sealed roads.
- Fire and Gamba Risk Mitigation Project at Chin Estate - working with NT Land Corp and NTG to reduce the risk of wildlife and improve emergency access.
- Batchelor to Darwin River Arterial Road - work with NTG(DIPL) to upgrade to sealed roads, Lithgow Road, and Mt Burton Road access.
- Improve directional signage and water over road indicators.
- Work with rural landholders and agencies to manage Gamba Grass in the region.

REGIONAL

- Provide formal access from Health Clinics to Batchelor and Adelaide River ovals.
- Undertake Tree audit on council properties.
- Aged Care Accommodation and Services.
- Youth Services Development Program.

APPENDICES

Strategic Planning

1. Coomalie Shire Council Strategic Plan 2023-2027

Financial Planning

2. Long-term Financial Plan 2024 - 2028

3. Social and Economic Impact Statement of Rating Strategy

Rates and Charges

4. 2024-25 Rates Declaration

5. 2024-25 Fees and Charges Schedule

Legislation

6. Legislative Framework

DRAFT

APPENDIX 1

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

Long-Term Financial Plan 2024-2028

The long-term financial plan of the Council is restricted by a series of unknowns in regard to annual grant funding from Territory and Commonwealth governments.

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

Key assumptions of the long-term financial plan:

- All current core services will continue to be provided by Council.
- Grant funded community services have been considered only where experience shows that the funding is recurrent, and Council assumes this service will continue to be funded in the future.
- There will be no adverse change in government policies impacting upon the operation of the Council.
- Inflation is measured by the annual CPI figures. The community is generally aware of the normal CPI which is derived from a basket of Goods and Services used by the community. It has been recognised that costs associated with local government vary from the normal CPI figures. The long-term financial plan assumes 4% increase in most income functions and at least 5% increase in most expenditure functions for each year.
- There are no additional major initiatives planned over the next four years, outside the goals outlined in the Strategic Plan. This is due to major initiatives being wholly dependent on additional grant funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- The repairs, maintenance and management of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.
- Capital works expenditure includes road infrastructure upgrades utilising Roads to Recovery grant funding and plant and equipment upgrades.

	DRAFT 2024/25 Budget	2025/26	2026/27	2027/28
ADMINISTRATION				
Income	2,052,824	2,134,937	2,220,334	2,309,148
Expenditure	1,246,648	1,308,980	1,374,429	1,443,151
Net Profit/(Loss)	806,176	825,957	845,905	865,997
CEMETERIES				
Income	5,000	5,200	5,408	5,624
Expenditure	6,760	7,098	7,453	7,826
Net Profit/(Loss)	-1,760	-1,898	-2,045	-2,201
COMMUNITY FUNCTIONS				
Income	8,600	8,944	9,302	9,674
Expenditure	54,080	56,784	59,623	62,604
Net Profit/(Loss)	-45,480	-47,840	-50,321	-52,931
COMMUNITY LIBRARIES				
Income	46,000	44,620	43,281	41,983
Expenditure	65,260	68,523	71,949	75,547
Net Profit/(Loss)	-19,260	-23,903	-28,668	-33,564
COMMUNITY RECREATION OFFICER				
Income	129,720	126,299	122,741	119,040
Expenditure	115,098	120,853	126,896	133,240
Net Profit/(Loss)	14,622	5,446	-4,155	-14,200
PARKS AND GARDENS				
Income	600	624	649	675
Expenditure	334,290	351,005	368,555	386,982
Net Profit/(Loss)	-333,690	-350,381	-367,906	-386,308
PUBLIC CONVENIENCES				
Income	425,585	10,585	10,585	10,585
Expenditure	548,540	131,817	138,408	145,328
Net Profit/(Loss)	-122,955	-121,232	-127,823	-134,743
REGULATORY SERVICES				
Income	5,500	5,720	5,949	6,187
Expenditure	112,601	118,231	124,143	130,350
Net Profit/(Loss)	-107,101	-112,511	-118,194	-124,163
ROADS				
Income	1,082,603	915,279	951,890	989,966
Expenditure	1,754,923	1,629,896	1,711,391	1,796,960
Net Profit/(Loss)	-672,320	-714,617	-759,501	-806,995
SPORT AND RECREATION FACILITIES				
Income	374,686	832	865	900
Expenditure	593,425	209,396	219,866	230,859
Net Profit/(Loss)	-218,739	-208,564	-219,001	-229,959

STREETLIGHTING				
Income	0	0	0	0
Expenditure	19,000	19,950	20,948	21,995
Net Profit/(Loss)	-19,000	-19,950	-20,948	-21,995
SWIMMING POOL				
Income	2,000	2,080	2,163	2,250
Expenditure	148,710	156,146	163,953	172,150
Net Profit/(Loss)	-146,710	-154,066	-161,790	-169,901
WASTE MANAGEMENT				
Income	939,635	650,140	676,146	703,192
Expenditure	747,020	416,871	437,715	459,600
Net Profit/(Loss)	192,615	233,269	238,431	243,592
WEED MANAGEMENT				
Income	0	0	0	0
Expenditure	56,000	58,800	61,740	64,827
Net Profit/(Loss)	-56,000	-58,800	-61,740	-64,827
TOTAL INCOME	5,072,753	3,905,260	4,049,314	4,199,223
TOTAL EXPENDITURE	5,802,355	4,654,350	4,887,067	5,131,421
NET PROFIT/(LOSS)	-729,602	-749,090	-837,753	-932,197
ADD BACK UNFUNDED DEPRECIATION	640,488	640,488	640,488	640,488
TRANSFER (TO)/FROM RESERVES	89,114	108,602	197,265	291,709
BUDGET BALANCED TO ZERO	0	0	-0	-0

APPENDIX 3

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 2024-25, Council's primary goal is to ensure adequate revenue is raised to maintain and renew assets and to meet increasing community demand for services.

COOMALIE HOUSEHOLD DATA*		
Median weekly household income	\$	996
Households with a mortgage		27%
Median weekly mortgage repayments	\$	379
Households renting		25%
Median weekly rent	\$	175

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 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.

Coomalie Shire's labour force increased in the 2021 census, indicating economic growth within the region which will continue to be seen over the next 5-10 years.

Population and Labour Force Changes	2016	2021	Overall Change
Total Population	1319	1403	84
Median age	46	51	5
Employed	91%	93%	3%
Unemployed	9%	7%	-2%

The largest industry employers within the area are education through Batchelor Institute of Indigenous Tertiary Education and the two local schools, and accommodation and hospitality.

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.

APPENDIX 4

DECLARATION OF RATES AND CHARGES 2024/2025 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 the Ordinary Council meeting held on 21st May 2024 pursuant to Chapter 11 of the *Act* in respect of the financial year ending 30th June 2025. (A copy of the assessment record is available for inspection, free of charge, at any of the Council's public offices. A person may apply to the Council for the correction of an entry in the assessment record.)

Rates

Pursuant to section 237 of the *Act*, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$1,200,193.00.

Pursuant to section 226 of the *Act*, the basis of rates is differential valuation-based charges (differential rates) with differential minimum amounts.

Pursuant to section 227 of the *Act*, the basis of assessed value is the unimproved capital value.

1. Batchelor Township Ward and Adelaide River Township Ward

In respect of allotments classed as “Residential” or classed as “Commercial” in the council assessment record, a differential rate of 0.00782521 of the assessed value with the minimum amount payable in the application of this rate being \$1,240.00 multiplied by:

- i. the number of separate Residential Parts or Units that are adapted for separate occupation or use on each allotment (pursuant to section 226(5) of the *Act*); or
- ii. the number 1 (one),

whichever is the greater.

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

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

In respect of allotments classed as “Residential” or classed as “Commercial” in the council assessment record, a differential rate of 0.00287882 of the assessed value with the minimum amount payable in the application of this rate being \$1,046.00 multiplied by:

- i. the number of separate Residential Parts or Units that are adapted for separate occupation or use on each allotment (pursuant to section 226(5) of the *Act*); or
- ii. the number 1 (one),

whichever is the greater.

3. Pastoral leases under the *Pastoral Land Act*

In respect of allotments of land over which there is a pastoral lease, as defined in section 3 of the *Pastoral Land Act*, a rate of 0.00076976 of the unimproved capital value with the minimum amount payable in the application of this rate being \$946.94.

4. Mining tenements

In respect of allotments of land which are subject to mining tenements as defined in the Act, a rate of 0.00874072 of the unimproved capital value with the minimum amount payable in the application of this rate being \$2,241.18.

Note:

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

Charges

Pursuant to section 239 of the Act, Council declared the following charges for the purpose of kerbside garbage collection provided, or which council is willing and able to provide.

Council intends to raise \$494,055.00 by these charges.

5. Residential Allotments

In respect of allotments classed as “Residential – not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$541.00 per annum per allotment.

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

6. Commercial Allotments

In respect of allotments classed as “Commercial” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1,115.00 per annum per allotment. This includes businesses operating food, commercial or accommodation businesses.

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

Where a ratepayer in respect of an allotment classed as “Commercial” in the council assessment record, has requested, and the council is willing and able to provide the service instead of the service described above, a charge of \$2,925.00 per annum per allotment.

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

7. General Waste Management

In respect of all allotments which are not liable for charges under paragraph 5 or 6 above, a charge of \$255.00 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:

27th September 2024;

29th November 2024;

31st January 2025; and

28th March 2025.

Interest Rate for late payment

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

Sharon Hillen
Chief Executive Officer
Coomalie Community Government Council

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APPENDIX 5

FEES AND CHARGES SCHEDULE



SERVICE DESCRIPTION	UNIT	2024-25 FEE (\$)		GST
EQUIPMENT CHARGES				
Chairs (70 Blue)	Per Day	\$1.60		Y
Chairs (White) – price/chair (On application subject to CEO approval only)	Per Day	\$4.70		Y
Chairs (White) – price/10 chairs (On application subject to CEO approval)	Per Day	\$45.00		Y
Table (20)	Per Day	\$4.70		Y
Large Trailer (NOT car trailer)	Per Day	\$59.50		Y
<i>Hire of equipment over long weekends</i>		2x per day charge		
VENUE HIRE				
Community Centre/Ovals	Refundable Bond	\$118.00		N
	Half Day	\$48.00		Y
	Full Day	\$71.00		Y
Chambers /Conference Room	Half day	\$48.00		Y
	Full day	\$89.50		Y
Adelaide River Access Shed Key Deposit	Refundable	\$64.50		N
Storage fee (insurance to be borne by the hirer)	Per Pallet	\$28.00		Y
PLANT HIRE CHARGES (Inc Operator)				
		Rate Payer	Non-Rate Payer	
Tilt Tray	Per Hour	\$136.00	\$154.00	Y
Transport costs	Per Km	\$6.50	\$7.50	Y
Portable Toilet Trailer - daily rate per day	Daily rate – per day	\$679.00	\$708.00	Y
Portable Toilet Trailer - weekly rate per day	Weekly rate – per day	\$561.00	\$590.00	Y
Portable Toilet Trailer - Refundable Bond	Per Hire	\$590.00	\$590.00	N
Bus - bus must be refuelled prior to return	Per Day	\$189.00	\$207.00	Y
Bus - refuel if returned not full	Per Litre	\$4.00	\$0	Y
FOR INTERNAL USE ONLY – PLANT USE FEES WITH OPERATOR				
5T Tipper	Per Hour	\$110.00	\$125.00	Y
3T Tipper	Per Hour	\$100.00	\$115.00	Y
Backhoe	Per Hour	\$175.00	\$185.00	Y
Tilt Tray	Per Hour	\$120.00	\$140.00	Y
Bobcat	Per Hour	\$100.00	\$115.00	Y
Attachments to Bobcat	Per Hour	\$10.00	\$25.00	Y

Transport costs	Per Km	\$5.00	\$6.00	Y
Tractor	Per Hour	\$110.00	\$125.00	Y
Tractor	Per Day	\$600.00	\$650.00	Y
Slasher	Per Hour	\$35.00	\$45.00	Y
Utility	Per Hour	\$100.00	\$110.00	Y

SERVICE DESCRIPTION	UNIT	FEE (\$)	GST
ADMINISTRATION FEES			
Rate Search		\$141.50	Y
Advertising Community Directory - businesses outside Coomalie Shire		\$71.00	
Advertising in Newsletter	2 column x 10 lines	\$67.50	Y
	¼ page	\$177.00	Y
	½ page	\$260.00	Y
	Full page	\$348.50	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	\$1.15	Y
Scanning and emailing	Per Page	\$0.80	Y
	A3 Per Sheet	\$1.10	Y
Document Binding	Up to 30 pages	\$13.00	Y
	31-50 pages	\$22.00	Y
	Over 50 pages	\$27.00	Y
Administrative Coordination Fee	Per Hour (or part thereof)	\$52.00	Y
Printing of Shire Plan	Black and White	Free	N
MARKET FEES (Payable to Market Coordinator on site)			
Market Insurance	Per Day	\$6.00	Y
Powered Market Site Fee	Per Day	\$6.50	Y
ANNUAL COOMALIE ART SHOW			
	Inc GST		
Entry Fee (maximum of 3 pieces/artist)	Per Item	\$22.50	Y
BACHELOR POOL FEES			
	Inc GST		
Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm.			
General Admission:			
Adult		FREE	
Children (under 4 free)		FREE	

Pensioners		FREE	
Spectators		FREE	
POOL BOOKINGS:			
Group Entry – School and Community Groups	Per Child	\$1.80	Y
	Per Adult	\$3.50	Y
Hirer to leave pool in neat and tidy condition.			
CEMETERY FEES			
Burial Plot (outright allocation) – non-refundable			
Adult	Per Burial	\$2,972.00	Y
Child	Per Burial	\$1,486.00	Y
Double Burial Plot (outright allocation)			
First Burial	Per Burial	\$2,972.00	Y
Second Burial	Per Burial	\$1,486.00	Y
Interment of Ashes – Plot or Niche wall			
Adult		\$354.00	Y
Child		\$177.00	Y
Reservations (Plot or Niche wall) – <i>refundable on cancellation less cancellation fee</i>	Per Site	\$354.00	Y
10% Cancellation Fee	Per Site	\$35.40	Y
Exclusive Rights Fee	Per Site	\$10.50	Y
SERVICE FEES			
Reinstatement of damaged road pavement		At Cost	Y
Permit to work on road reserve		\$295.00	Y
DOG REGISTRATION CHARGES - Town and Rural (Registration period Sep - Aug)			
Dog registered between September - August FULL fee	Per Dog	\$41.50	N
Dog registered between March - August PART fee	Per Dog	\$31.500	N
Concession card holders	50% discount		
Desexed dogs	50% discount		
* Maximum discount can only be claimed once.			
Impoundment Fees			
Initial impoundment fee	Registered Dog	\$111.50	N
	Unregistered Dog	\$208.00	N
Sustenance Fee for each day kept in pound		\$77.00	N
Vet Clinic Days			
Desex Male (Cat/Dog)	Concession Card FREE	\$95.00	Y
Desex Female (Cat/Dog)	Concession Card FREE	\$189.50	Y

Consult Checkup	Concession Card FREE	\$64.50	Y
Vaccination C3		\$64.50	Y
Vaccination C5		\$94.50	Y
Anti-parasitic Nexguard		\$18.00	Y

SERVICE DESCRIPTION	UNIT	FEE (\$)	GST
WASTE MANAGEMENT FEES			
Wheelie Bin Purchase 660L	Per Bin	\$374.50	Y
Wheelie Bin Purchase 240L	Per Bin	\$127.00	Y
Tyres			
Standard Sedan	Per Tyre	\$13.00	Y
All-terrain/small tractor	Per Tyre	\$48.00	Y
Truck/large tractor	Per Tyre	\$99.00	Y
White Goods			
Residents	Per Item	FREE	N
Commercial and visitors	Per Item	\$21.00	Y
Waste Oil (motor oils, hydraulic oil; NO Cooking Oils)			
Residents		FREE (up to 100L)	N
Non-residents or over 100L	Per 20L	\$21.00	Y
Commercial Fees			
Clean Green Waste (Contaminated green waste refer to 'All other commercial waste')	Minimum Charge	\$21.00	Y
	Cubic metre	\$31.50	Y
All other commercial waste (NO ASBESTOS)	Minimum Charge	\$21.00	Y
	Cubic metre	\$88.50	Y
Mulch Sales			
Residential – Domestic quantity		FREE	N
Commercial	Cubic metre	\$31.50	Y

Disclaimer: Disposal of listed items (tyres, batteries and sump oils) are subject to Council obtaining an Environmental Protection Licence.

APPENDIX 6

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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