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# **COOMALIE COMMUNITY GOVERNMENT COUNCIL**

**Strategic Plan 2017/2018 – 2021/2022**

**and**

**Annual Plan 2017/18**

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## COOMALIE COMMUNITY GOVERNMENT COUNCIL PROFILE

<b>Area</b>	1,910km <sup>2</sup>
<b>Population</b>	1,112 (from 2011 census)
<b>Population Centres</b>	Batchelor (337) Adelaide River (237) Rural (538)
<b>Industries</b>	Livestock production, tertiary education, mining, horticulture, stock feed production, tourism, agriculture
<b>Tourist Attractions</b>	Adelaide River War Cemetery, Adelaide River Railway Precinct, Lake Bennett, Butterfly Farm, Batchelor Museum, Coomalie Cultural Centre
<b>Community Organisations</b>	Batchelor & Adelaide River Fire Emergency Response Groups Friends of Northern Australia Railway Adelaide River Show Society Batchelor/Adelaide River/Tortilla Bushfire Volunteer Group Batchelor Museum and Development Association (BMDA) St John's Ambulance Council of the Aging (COTA)

## COOMALIE COMMUNITY GOVERNMENT COUNCIL

<b>Approved by NT Government</b>	4 October 1990		
<b>First Election</b>	2 May 1991		
<b>Number of Councillors</b>	6		
Andrew Turner – President	Coomalie/Tortilla Ward		
Dave Gray – Vice President	Lake Bennett Ward		
Max Corliss	Adelaide River Township Ward		
Sue Bulmer	Batchelor Rural Ward		
Ewan Crook	Adelaide River Rural Ward		
Bruce Jones	Batchelor Town Ward		
<b>Permanent Staff</b>	11		
<b>Administration Centres</b>	Batchelor	Monday to Friday	8.00am to 4.00pm
	Adelaide River	Thursday	3:30pm to 6:00pm
		Friday	3:30pm to 6:00pm
		Saturday	9:00am to 2:00pm
<b>Main Depot</b>	Batchelor		



Logo designed by Sue Heysen.

Clockwise from top, the symbols represent:

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

## COMMUNITY TRENDS

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

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

The area is subject to boom and bust cycles. The population peaked in 1996 with a population of 1,600. The latest census (2011) figures indicate a figure of 1,112 people. The other striking trend is that the average age of the population has increased from 32 in 1996 to 45.7 in 2011. This age is significantly higher than the rest of the Northern Territory.

The education industry is the most stable industry with the Batchelor Institute of Indigenous Tertiary Education providing employment of 150 staff and education of 300 students. The institute is currently undergoing a modernisation and refurbishment as they believe that the facility will only grow in stature into the future.

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

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

The rural area was subdivided into 320 acres lots in the 19<sup>th</sup> century. Agriculture in the area involves cattle, hay making, mangoes and horticulture. A limited skill base and political decisions have not seen these

expanded to their potential. The recent upturn in cattle prices has seen renewed interest in cattle production in the area.

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

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

This tourist market is currently threatened by the reconstruction and sealing of the Northern access into Litchfield National Park, which could potentially divert traffic away from Batchelor.

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

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

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

## **STRATEGIC PLAN 2017/2018 – 2022/2023 & ANNUAL PLAN 2017/18**

### **VISION**

Sustain and nurture the lifestyle of urban and rural communities.

### **MISSION**

Provide local government services which embrace the vision of our community in accordance with the legislative requirements of the Northern Territory.

### **VALUES**

INTEGRITY	Councillors, staff and volunteers act with integrity at all times, making informed decisions in accordance with good governance processes.
OPENNESS	To ensure that within the current constraints all actions and decision making is open and transparent.
SUSTAINABILITY	Ensure all actions and decisions aim to improve the sustainability of the Council.
CREATIVITY	Continually endeavor to use creative means to improve efficiency and sustainability.
INCLUSIVENESS	Treat all staff, volunteers, clients, ratepayers and residents equally with dignity and respect.

## COMMUNITY PRIORITIES

### 1. Sustainable

- a) Maintain own source funding above 50%
- b) Seek economically viable expansion of Shire boundaries
- c) Develop Asset Management Plans that link to the Long Term Financial Plans
- d) Encourage appropriate economic development

### 2. Range of Services to the Community

- a) Develop Long Term Work Plans and complete Annual Plans
- b) Monitor community attitudes and modify plan to match
- c) Complete plans within approved budgets

### 3. Professional and Accountable Council

- a) Ensure Compliance with the *Local Government Act* and Department requirements
- b) All council documents and website are prepared and presented in a professional manner
- c) All financial transactions are in accordance with Council's Accounting Policies
- d) All residents and enquiries are dealt with professionally and consistently

### 4. Enhance the Community's Lifestyle

- a) Provide a range of community activities throughout the year
- b) Assist when possible existing local Not for Profit organisations and groups
- c) Provide a range of recreation opportunities to the community
- d) Recognise the diverse and dynamic cultural backgrounds of the community and its members

## COMMUNITY INDICATORS OF SUCCESS

### 1. Sustainable

- a) Own Source Funding is above 50% of baseline operational income
- b) Asset Management Plans are the base document to produce Works Plan and Long Term Financial Plans
- c) Number of businesses in the shire increases

### 2. Range of Services to the Community

- a) Long Term Work Plans developed from Asset Management Plans and used for Annual Plans
- b) Number of comments and complaints regarding service area decreases
- c) Plans completed within approved budgets

### 3. Professional and Accountable Council

- a) Compliance with the *Local Government Act* and Department requirements
- b) Website and Social Media information remains current and relevant
- c) Compliance with Council's Accounting Policies
- d) High standing of the staff within the community

#### **4. Enhance the Community's Lifestyle**

- a) Program of community activities completed successfully
- b) Not for Profit organisations and groups satisfied with Council's assistance
- c) The community is satisfied with the range of recreation opportunities

#### **OPPORTUNITIES**

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

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

#### **CHALLENGES**

We face the following challenges:

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

#### **KEY RELATIONSHIPS**

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



## KEY ACTIONS TO ACHIEVE THE VISION

This will be achieved through:

- Rolling Ten Year Works Plans
- All Statutory requirements completed satisfactorily
- Asset Management Plans are developed and fully integrated with the Works Plans and the Long Term Financial Plan by 2018/19
- Council boundaries finally completed by 2021
- A sustainable approach to development within the Shire and the management of our resources

## COOPERATION WITH OTHER COUNCILS IN THE DELIVERY OF SERVICES

Council is a member of Top End Regional Organisation of Councils (TOPROC). TOPROC is committed to the sustainable development of the Top End Region. It meets quarterly to discuss and progress common issues that impact all committee member councils. The membership comprises Mayors and CEO's. Current issues include Waste Management, Planning and Local Government Boundaries.

The Belyuen, Coomalie, Wagait Local Government Advisory Group (BCWLGAG) meets regularly. The original charter included provision for exploring shared services and support amongst the councils. The CEOs have agreed to meet bi monthly to discuss shared services. Council has joined a Common Service Agreement with other Councils throughout Australia including Palmerston and Litchfield Councils. It is anticipated that the agreement will be used to provide emergency dog management services to Council.

## MAJOR INITIATIVES

The Coomalie Community Government Council has identified a number and range of infrastructure projects that it would like to see implemented over the coming ten years. These are listed in the 10 year Works Plans. Some of the initiatives are outside the level of resources available to Council and will only proceed if external funds can be obtained.

The Council received a major grant of \$1.4m from the Northern Territory Government to seal Milton Coach Rd during the 2017/18 financial year. This follows on from the \$1.8m received in 2016/17 to seal Cheeney Rd. The 10 year road works plan has been amended to take the grants into consideration.

## PURPOSE OF THIS STRATEGIC/ANNUAL PLAN

This is an important document for our community. It sets out the core services provided by the Council, the community's vision and the direction Council should follow over the period of the plan.

The Annual Plan is developed from the goals and objectives in the Strategic Plan. The Annual Plan sets out what we believe needs to be done, when it will be done, which section of Council or the community will do it and how it will be financed.

The Strategic Plan was developed by the Coomalie Community Government Council with input from the Coomalie community in 2013 via:

- public meetings
- submissions

- questionnaires and surveys

It was reviewed and revised in April 2016 to accommodate political, legislative social and financial changes. The community was invited to make comment on the existing plan through the Council website, Face book page and public meetings.

## **ASSUMPTIONS OF THIS ANNUAL PLAN**

Inflation is measured by the annual CPI figures. The community is generally aware of the normal CPI which is derived from a basket of Goods and Services used by the community. It has been recognised that costs associated with local government vary from the normal CPI figures. In recent years the Local Government Cost Index has been substantially higher than the CPI. The CPI for Australia for the last 12 months was 2.1% and for Darwin for the last 12 months it was a decrease of 0.4%. The Local Government Cost Index for 2015/16 was 0.7%.

## **DEVELOPMENT OF THIS STRATEGIC/ANNUAL PLAN**

This 2017/18 – 2021/22 Strategic Plan builds on previous strategic plans. These were developed in consultation with the community in 2002, 2009 and 2012. It is expected that a comprehensive review will be taken after the next Council election scheduled for August 2017.

## **CURRENT CONSTITUTIONAL ARRANGEMENTS**

The Council carried out extensive community consultation including public meetings and community surveys during 2012. As a result of the community consultation, the Minister altered the number of Councillors in the Batchelor Town Ward from three to one and the Adelaide River Town Ward from two to one. Representation in the other four wards remained the same. The change was advertised in the Government Gazette of 13<sup>th</sup> February 2013.

The Wards and Councillors are:

Batchelor Town Ward	Cr Bruce Jones
Adelaide River Town Ward	Cr Max Corliss
Batchelor Rural Ward	Cr Sue Bulmer
Adelaide River Rural Ward	Cr Ewan Crook
Lake Bennett Ward	Cr Dave Gray
Coomalie/ Tortilla Ward	Cr Andrew Turner

The Council has elected Cr Turner as the President. Cr Jones was elected as Deputy President, but stood down from this role in March 2017. Cr Grey was elected Deputy President for the remainder of this Council term. The Council gave the President a casting vote in the case of a tied vote.

These arrangements will remain in place until the review in the next term of Council.

## ADMINISTRATIVE AND REGULATORY FRAMEWORKS

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

## PRIORITISATION OF TASKS

Council has placed a priority between 1 and 5 for each of the tasks identified in the Strategic Plan. The description of this prioritisation is:

5	-	Urgent (to be addressed in next 12 months)
4	-	High Priority
3	-	Medium Priority
2	-	Medium Low Priority
1	-	Low Priority
Ongoing	-	Ongoing

In considering the priority of one strategic task over others Council must have regard to several factors, such as their impact upon budget, the amount of resources required to achieve the task, whether commencement of one task may have to be preceded by completion of another, etc.

Tasks marked "Urgent" ("5" under the above scale) would be considered for funding in the next budget. As part of the annual review of the Strategic Plan the priority of each task would be reviewed and it would be expected that "Low" priority tasks would graduate upwards to "Medium", "High" and "Urgent" over the five year life of the Strategic Plan. Even by their inclusion in the Strategic Plan each strategic task is seen as a priority for the Council to address and complete over the next five years, subject to resources being available.

# **SERVICE DELIVERY PLAN OF THE COUNCIL**

The functions of the Council fall into the following categories:

## **(100) GENERAL PUBLIC SERVICES**

Administration

## **(200) HOUSING/COMMUNITY SERVICES**

Public Conveniences  
Sanitation & Garbage  
Cemeteries

## **(300) RECREATION & CULTURE**

Parks & Gardens  
Libraries  
Sports & Recreation Facilities  
Swimming Pool  
Community Recreation

## **(400) TRANSPORT**

Roads

## **(500) OTHER ECONOMIC AFFAIRS**

Street Lighting  
Tourism & Economic Development  
Dog Management  
Weed Management

## **(600) PLANNING**

## PART 1: ADMINISTRATION AND SERVICE FACILITIES

**CORE SERVICE:**

**ADMINISTRATION AND SERVICE FACILITIES**

**GOAL:**

To improve the efficiency and effectiveness of Council's administration so as to provide an effective communication facility between Council and the Community.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
1.1	Develop performance management and work plans with staff members	1.1.1	Performance management and work plan completed	Ongoing		Performance and work plan agreed between all parties on an annual basis	
		1.1.2	Annual performance appraisal Agreed performance criteria	Ongoing		Performance appraisals conducted annually	
	Maintain adequate employment levels of appropriately trained staff	1.1.3	Training needs addressed	Ongoing		Training provided as required annually Budget allocation for training % utilised	
		1.1.4	Effective recruitment practices	Ongoing		Staff turnover %	
1.2	Inform constituents and public about local issues	1.2.1	Continued production of <i>Stop Press</i>	Ongoing		<i>Stop Press</i> published and distributed monthly	Yes
		1.2.2	Notice board kept up-to-date	Ongoing		Notice board serviced weekly	Yes
		1.2.3	Web site up-dated monthly	Ongoing		Web site updated monthly	Yes
		1.2.4	Develop a Ratepayer email and Face book database	Ongoing		Completion and regular updates on email and Face book database	
1.3	Council Elections	1.3.1	Assist NTEC with council elections	Ongoing		Increased number of residents casting votes	Yes
1.4	Continued professional development and training for Councilors	1.4.1	External and in house training provided	Ongoing		Number of training sessions/number of Councilors attending	Yes
1.5	Keep software and hardware up to date	1.5.1	Annual review of IT assets	Ongoing		Systems up to date and functioning efficiently	Yes

<b>1.6</b>	Explore Boundary Expansion to join with unincorporated areas	<b>1.6.1</b>	Investigate feasibility of incorporation of additional areas	<b>5</b>	<b>17/18</b>	Funding for consultations granted	No
		<b>1.6.2</b>	Communication with residents regarding proposals	<b>5</b>	<b>17/18</b>	Consultations successfully completed and the best option for boundary expansion implemented	Yes
		<b>1.6.3</b>	Seek funding to undertake further options of expanding the shire boundaries as opportunities arise	<b>5</b>	<b>17/18</b>	Monitor opportunities that arise from the BCWLGAG consultation to expand shire boundaries	
<b>1.7</b>	Continued Review of Councils Policies and Procedures	<b>1.7.1</b>	Review policies and procedures as required	<b>Ongoing</b>		Number of Reviews completed	
		<b>1.7.2</b>	Review Risk Analysis reports for all Councils operations	<b>Ongoing</b>		Number of Reviews completed	Yes
<b>1.8</b>	Tenders and quotations	<b>1.8.1</b>	Annual tenders and quotations called for services and equipment required	<b>Ongoing</b>		Tenders and quotations invited	Yes
<b>1.9</b>	Financial Management	<b>1.9.1</b>	Update the 10 year Asset and Financial management plan	<b>4</b>	<b>17/18</b>	Review annually Incorporating continual improvement principles.	Yes
		<b>1.9.2</b>	Asset and Financial management Plan to include a 10 year Road Construction Program	<b>4</b>	<b>17/18</b>	Review annually Incorporating continual improvement principles.	Yes
		<b>1.9.3</b>	Asset and Financial management Plan to include a 10 year Building Upgrade/Replacement Program	<b>4</b>	<b>17/18</b>	Review annually Incorporating continual improvement principles.	Yes
		<b>1.9.4</b>	Asset and Financial management Plan to include a 10 year Plant Replacement Program	<b>4</b>	<b>17/18</b>	Review annually Incorporating continual improvement principles.	Yes

## PART 2: PUBLIC CONVENIENCES

CORE SERVICE:

PUBLIC CONVENIENCES

GOAL:

To provide adequate and attractive facilities for residents and visitors.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
2.1	Level of cleanliness	2.1.1	Inspection of facilities, upgrading of facilities	Ongoing		Number of complaints per annum Number of inspections requiring action	Yes
2.2	Maintain levels of service to public conveniences	2.2.1	Budget Allocation	Ongoing		Funds allocated and utilised	Yes
		2.2.2	Efficient contractors engaged	Ongoing		Contractors work checked for inadequacies	Yes
2.3	Development of Long Term Plan for upgrade and or replacement of toilets	2.3.1	Long term rationalization plan to be developed by Council and included in Asset and Financial management Plan	4	17/18	Review usage and revise plan	No
		2.3.2	Develop costing initiatives to save on electricity use in all public buildings – solar, sky lights	4	17/18	Grants applied for as opportunities arise	No

## PART 3: SANITATION AND GARBAGE

CORE SERVICE:

SANITATION AND GARBAGE

GOAL:

To upgrade, maintain and improve environmental management of waste facilities within the Shire.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
3.1	Maintain levels of service to garbage facilities	3.1.1	Budget Allocation	Ongoing		Funds allocated to waste disposal	Yes
		3.1.2	Efficient contractors engaged	Ongoing		Contractors work inspected six monthly Number of complaints	Yes
3.2	Improve Batchelor Transfer	3.2.1	Investigate current	5	17/18	Investigations carried out and Strategy	Yes

	Station and landfill		operations and revise long term operation strategy			developed and progressively implemented	
<b>3.3</b>	Improve Adelaide River Transfer station and Landfill	<b>3.3.1</b>	Investigate current operations and revise long term operation strategy	<b>5</b>	<b>17/18</b>	Investigations carried out and Strategy developed and progressively implemented	Yes
<b>3.4</b>	Monitor recycling (Paper, glass, plastic, aluminum cans, waste oil, batteries, and tyres, metal, green)	3.4.1	Encourage commercial operators to recycle Implement operation strategy	<b>5</b>	<b>17/18</b>	Volume recycled material per type	No
<b>3.5</b>	Sell 240 litre and 660 litre garbage bins	<b>3.5.1</b>	Budget Allocation	<b>Ongoing</b>		Number bins sold	Yes
<b>3.6</b>	Adopt environmentally friendly practices	<b>3.6.1</b>	Discourage illegal burning of tips by signage	<b>Ongoing</b>		Number of reports of fires	No
<b>3.7</b>	Ongoing waste management education program	<b>3.7.1</b>	Investigate options and opportunities to educate community	<b>3</b>	<b>17/18</b>	Number of education initiatives completed	No
<b>3.8</b>	Carry out a review of Waste collection charges	<b>3.8.1</b>	Collection and tip service charges to be reviewed annually Tip charges reviewed annually	<b>Ongoing</b>		Annual review completed	Yes
<b>3.9</b>	Investigate the development of a Regional Waste site in the Coomalie area	<b>3.9.1</b>	Review past submissions, identify possible local sites	<b>1</b>		Keep a watching brief on progress with TOPROC	No
<b>3.10</b>	Develop a Management Plan for maintaining Rubbish for public reserves	<b>3.10.1</b>	Identify problem areas and develop management strategies	<b>3</b>	<b>17/18</b>	Completion of Management strategies for public reserves	No



## PART 4: CEMETERIES

CORE SERVICE:

CEMETERIES

GOAL:

To establish and maintain a facility that satisfies the community's needs.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
4.1	Maintain watering system, gardens, grounds and ashes pergola at Coomalie Bush Cemetery	4.1.1	Provide resources to maintain current level of service	Ongoing		Funds allocated and utilised Facility and gardens maintained Number of complaints received	Yes

## PART 5: PARKS AND GARDENS

CORE SERVICE:

PARKS AND GARDENS

GOAL:

To create and maintain attractive, sustainable open spaces for public use and enjoyment.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
5.1	Maintain levels of service to parks & gardens	5.1.1	Budget Allocation	Ongoing		Funds allocated	Yes
		5.1.2	Efficient contractors engaged	Ongoing		Contractors work inspected monthly Parks and Gardens visually pleasing	Yes
5.2	Replace street and park trees before mature trees die	5.2.1	Tree condition assessment completed Replacement forward planning	3	17/18	% of public trees assessed	No
5.3	Increase standard of playground equipment	5.3.1	Budget allocation Grants	3	17/18	New Playground equipment installed	No
5.4	Develop a Priority list of Parks to determine the level of maintenance required	5.4.1	Plan to be developed with costs	On going		Long term master plan reviewed	No
		5.4.2	Develop a beautification plan for all Parks and Gardens	3	17/18	Long term master plan developed	No
5.5	Investigate the use of recycled	5.5.1	Proposals developed when	4	16/17	No of proposals in comparison to number	No

	water for irrigation of Parks and Garden areas		opportunities arise			of opportunities	
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## PART 6: LIBRARIES

**CORE SERVICE:**

**LIBRARIES**

**GOAL:**

To satisfy the community's needs for access to information.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
6.1	Maintain and improve the number of clients at the Batchelor and Adelaide River Libraries	6.1.1	Develop programs and provide resources that encourage use	Ongoing		Number of users at the libraries	Yes
6.2	Continue to provide staff for Adelaide River & Batchelor Libraries	6.2.1	Number of hours Staff employed	Ongoing		Number of hours libraries open	Yes

## PART 7: SPORTS AND RECREATION FACILITIES

### CORE SERVICE:

### SPORTS AND RECREATION FACILITIES

### GOAL:

To provide sporting, recreation and leisure facilities to foster the physical and mental wellbeing of residents and the wellbeing of the community.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
7.1	Maintain levels of service to Sports and Recreation facilities	7.1.1	Budget Allocation	Ongoing		Funds allocated	Yes
		7.1.2	Staff time allocated	Ongoing		Facilities maintained	Yes
7.2	Promote commercial use of Sporting and Recreational Facilities	7.2.1	Advertising locally and outside the area	Ongoing		Increased usage of assets % Increase in revenue	No
7.3	Maintain current level of amenity at the Rum Jungle lake	7.3.1	Maintenance and cleaning funds provided in the annual budget allocation	Ongoing		Maintenance and cleaning programs completed	Yes
7.4	Improve Batchelor Oval / Surrounds. This may include a permanent stage playground improvements and BMX track	7.4.1	Develop a master plan for the Batchelor oval Precinct	4	17/18	Long Term Master Plan Completed	No
		7.4.2	Seek funds for Plan and works	4	17/18	Grant funds obtained	No
7.5	Lighting of Council's ovals in Batchelor and Adelaide River	7.5.1	Preparation of Feasibility plan	1	17/18	Lighting installed and level of night usage	No
		7.5.2	Seek funds for plans and work	1	17/18	Grant funds obtained	
7.6	Investigate options for additional recreation facilities.	7.6.1	Provide advice to groups wishing to develop additional Recreation Facilities.	1	17/18	Advice provided	
7.7	Develop regional Walking track along the old rail corridor and into Crater Lake	7.7.1	Support independent groups develop the FNAR Rail Trail	1	17/18	Investigation completed	No
		7.7.2	Seek funding to develop Rail trail	1	17/18	Grant funds obtained	No

## PART 8: SWIMMING POOL

CORE SERVICE:

SWIMMING POOL

GOAL:

To provide a well maintained and attractive facility that materially adds to lifestyle in the community.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
8.1	Actively promote increased usage, organise activities for youth and adults	8.1.1	Liaise with community groups through CRO	Ongoing		Attendance figures per month	No
8.2	Review the operations of the Batchelor Pool	8.2.1	Seek funds to develop pool asset and development strategy	4	17/18	Pool asset and Development Strategy completed.	No
		8.2.2	All daily records and costs collected	Ongoing		Data collected	
		8.2.3	Introduce efficiencies when appropriate to reduce Community subsidy	Ongoing		Efficiencies introduced Level of Subsidy	
8.3	Maintain water quality, pools and surrounds to current standard	8.3.1	Staff maintain water pools and surrounds	Ongoing		Number of complaints Tests within acceptable parameters	Yes
8.4	Supervise patrons to minimise incidents and accidents	8.4.1	Pool supervised in accordance with Council's policies and procedures	Ongoing		Compliance with procedures Number of incidents	Yes
8.5	Maximise the community benefit of the Batchelor Swimming Pool.		Seek Grant to investigate the long term management, asset assessment and value to the Community.	4	17/18	Grant received and assessment completed.	No

## PART 9: COMMUNITY & RECREATION

CORE SERVICE:

COMMUNITY & RECREATION

GOAL:

To guide the community towards sporting, recreation, cultural, leadership and leisure pursuits which improve the quality of life for residents and the community as a whole.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
9.1	Support community clubs and groups hosting events or seeking grants	9.1.1	Provide assistance in accordance with the Community Support and in-kind grant program	Ongoing		Number of organisations assisted Number of events provided with assistance	Yes
		9.1.2	Provide advice and letters of support to community clubs and groups for grants	Ongoing		Number of organisations assisted Number of events provided with assistance	No
		9.1.3	Consider applications for financial and in-kind support from Community groups in the Council area	Ongoing		Number of organisations assisted Number of events provided with assistance	No
		9.1.4	Assist develop inter town sporting events and competitions	Ongoing		Number of events and competitions developed	No
9.2	Continued leadership of Community Recreation and development	9.2.1	Continuation of the Community recreation Officer position to initiate and implement programs	Ongoing		Number of programs initiated and implemented Number of Participants	Yes
		9.2.2	Seek additional resources To reduce subsidy and improve programs	Ongoing		Resources obtained	No
		9.2.3	Develop Community recreation and involvement programs	Ongoing		Number of programs Numbers of Participants	Yes
		9.2.4	Employ trainee if grant is available	3	17/18	Grant obtained	No
9.3	Provide Council's bus for	9.3.1	Bus available to Community	Ongoing		Bus usage	Yes

	approved community purposes		groups in accordance with Council policy				
		<b>9.3.2</b>	Bus available for use	<b>Ongoing</b>		Maintenance program Asset Management Plan Included in the replacement program	Yes
<b>9.4</b>	Investigate the need for a Community Hall in Adelaide River	<b>9.4.1</b>	Investigate Land options and alternatives for a Community Hall in Adelaide River as opportunities arise	<b>2</b>	<b>17/18</b>	Land options reviewed	No
<b>9.5</b>	Provide financial support to Community Groups	<b>9.5.1</b>	Provide annual community grants program	<b>Ongoing</b>		Annual Program completed	Yes
<b>9.6</b>	Support and recognise emerging talent and leaders	<b>9.6.1</b>	Recognise emerging talent and community student leaders	<b>Ongoing</b>		No. of emerging leaders recognised or supported	Yes
		<b>9.6.2</b>	Hold annual Community Recognition awards	<b>Ongoing</b>		Community recognition awards held	Yes

## PART 10: ROADS AND STREETS

### CORE SERVICE:

### ROADS AND STREETS

### GOAL:

To improve the quality of the road network of the Coomalie region.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
<b>10.1</b>	Maintain contact with Dept. of Infrastructure, Planning and Logistics re maintenance requests for their roads	<b>10.1.1</b>	Ensure Contact list is up to date Invitation to discuss issues to officers	<b>Ongoing</b>		Number of contacts Number of items reported	
<b>10.2</b>	Maintain and upgrade roads throughout the council area	<b>10.2.1</b>	Funded Annual Works program	<b>5</b>	<b>17/18</b>	Completion of the annual works program	Yes
		<b>10.2.2</b>	Develop and continually review a 10 year Road Program	<b>Ongoing</b>		Council adopted 10 year Road Program	

<b>10.3</b>	Effective use of Roads to Recovery funding	<b>10.3.1</b>	Develop renewal and improvement projects to fund under Roads to Recovery	<b>5</b>	<b>17/18</b>	Projects completed	NA
<b>10.4</b>	Construct access roads to rural properties	<b>10.4.1</b>	Identify properties without legal or practical access	<b>Ongoing</b>		Properties identified	Yes
		<b>10.4.2</b>	Seek funds to develop options to provide practical access to the properties	<b>Ongoing</b>		Funds obtained	No
<b>10.5</b>	Maintain and upgrade Urban roads throughout the Council area	<b>10.5.1</b>	Develop and continually review a 10 year Road Program	<b>5</b>	<b>17/18</b>	Council adopted 10 year Road Program	
		<b>10.5.2</b>	Seek funds to implement program	<b>Ongoing</b>		Funds obtained	
<b>10.6</b>	Maintain and upgrade urban storm water drainage systems	<b>10.6.1</b>	Seek funds to Investigate and develop a long term storm water strategy	<b>2</b>	<b>17/18</b>	Funds obtained	No
<b>10.7</b>	Construction of dual use footpaths /cycle ways	<b>10.7.1</b>	Develop strategy to extend Footpaths within the town sites of Batchelor and Adelaide River	<b>3</b>	<b>17/18</b>	Plan developed, costed and included in forthcoming budget programs	No
		<b>10.7.2</b>	Extend footpaths in accordance with 10 year works.	<b>3</b>	<b>17/18</b>	Plan developed, costed and included in forthcoming budget programs	No
		<b>10.7.3</b>	Seek funds to implement program	<b>Ongoing</b>		Funds obtained	

## PART 11: STREET LIGHTING

CORE SERVICE:

STREET LIGHTING

GOAL:

To establish and maintain effective street lighting for the safety of the residents.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
11.1	Provide appropriate lighting in public and residential urban areas	11.1.1	Review existing level of service for street lights	5	17/18	Review completed	No
		11.1.2	Implement new lighting and technology as opportunities arise	4	17/18	Number of new lights or changes	No
11.2	Investigate PAWA changes and alternative solutions	11.2.1	Investigate alternative cost effective maintenance regimes.	5	17/18	Report to Council	

## PART 12: TOURISM, ECONOMIC DEVELOPMENT

CORE SERVICE:

TOURISM, ECONOMIC DEVELOPMENT

GOAL:

To encourage development with a view to economic and employment opportunities through fostering and supporting sustainable ventures and events.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
12.1	Support Adelaide River Railway Precinct	12.1.1	Supply letters of support as required	Ongoing		Letters of support provided	No
		12.1.2	Assist with grounds maintenance of the facility if resources available	Ongoing		Level of assistance provided	No
12.2	Develop of Snake Creek WW11 explosive storage site	12.2.1	Supply letters of support as required	Ongoing		Letters of support provided	
		12.2.2	Seek funds to assist in the development of a	Ongoing		Funds obtained	



			feasibility study and business case				
<b>12.3</b>	Develop a Tourist Information Centre in Adelaide River including retail and refreshments	<b>12.3.4</b>	Review opportunities identified in the feasibility study and implement if appropriate and funds available.	<b>5</b>	<b>17/18</b>	Items implemented	No
<b>12.4</b>	Promote tourism and Business within the Council area	<b>12.4.1</b>	Review the effectiveness of existing tourism information and signage	<b>5</b>	<b>17/18</b>	Review completed	No
		<b>12.4.2</b>	Seek funds to Investigate a constant signage and branding theme	<b>3</b>		Strategy developed	No
		<b>12.4.3</b>	Publish an annual Community directory	<b>5</b>	<b>17/18</b>	Directory published	
<b>12.5</b>	Support coordinated Tourism and Economic Development	<b>12.5.1</b>	Assist Industry advocate for improved support from Government	<b>Ongoing</b>		Investigation and report completed	No
		<b>12.5.2</b>	Monitor the operation of the Batchelor Tourist Information Centre	<b>Ongoing</b>		Trends identified and strategies developed.	No
<b>12.6</b>	Support and make financial contribution to Community Events that promote council as a tourism destination	<b>12.6.1</b>	Provide assistance in accordance with the Community Support and in-kind grant Policy	<b>Ongoing</b>		Number of organisations assisted Number of events provided with assistance	Yes
<b>12.7</b>	Promote war, mining and development history of Adelaide River and Batchelor	<b>12.7.1</b>	Supply letters of support as required	<b>Ongoing</b>		Letters of support provided	No
		<b>12.7.2</b>	Assist with grounds maintenance of facilities	<b>Ongoing</b>		Level of assistance provided	No
		<b>12.7.3</b>	Lobby government to develop opportunities to develop tourism products based the shire.	<b>3</b>		Number of new opportunities provided.	No
<b>12.8</b>	Website up to date with current information	<b>12.8.1</b>	Ensure website is updated regularly	<b>Ongoing</b>		Website is updated monthly with information	Yes

<b>12.9</b>	Assist the Development of Batchelor airstrip for the light aircraft industry	<b>12.9.1</b>	Lobby government to develop opportunities to provide long term tenure at the airport.	<b>Ongoing</b>		Progress towards lots created.	No
		<b>12.9.2</b>	Supply letters of support as required	<b>Ongoing</b>		Letters of support provided	No
		<b>12.9.3</b>	Assist lobby businesses to develop Batchelor airport businesses.	<b>Ongoing</b>		Number of new opportunities created.	No
<b>12.10</b>	Facilitate the Development of an aged care facility	<b>12.10.1</b>	Seek guarantee that land is available for aged care	<b>Ongoing</b>		Land guaranteed Plans developed	No
		<b>12.10.2</b>	Liaise with COTA and Seniors to develop scoping plan	<b>Ongoing</b>		Monitor age distribution of aging population	No
		<b>12.10.3</b>	Seek funds for studies and development projects	<b>Ongoing</b>		Funds obtained	No
		<b>12.11.1</b>	Annually Review value of existing undeveloped assets to Council operations	<b>Ongoing</b>		Assets identified	No
<b>12.11</b>	Rationalise existing Assets to assist Shire development	<b>12.11.2</b>	Where appropriate, develop a program to reassign the value of the identified assets to other projects of a capital nature	<b>Ongoing</b>		Program implemented Council consider a program to sell Council owned land	No

## PART 13: DOG MANAGEMENT

CORE SERVICE:

DOG MANAGEMENT

GOAL:

To ensure responsible ownership of dogs and safety in public places.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
13.1	Maintain dog control program	13.1.1	Employ a dog catcher to enforce Dog By-Laws	Ongoing		Number of Dog Complaints Number of dogs impounded Decrease in reports of dogs at large	Yes
		13.1.2	Ensure impounded dogs are treated humanely	Ongoing		Compliance with codes and regulations	Yes
		13.1.3	Assist develop a Dog Management Plan if supported by Community	2	18/19	Completion of Plan	No
13.2	Maintain Dog By-Laws	13.2.1	Review By-Laws to Comply with NT government requirements as necessary	Ongoing		Compliance with Dog Management Plan	No

## PART 14: WEEDS MANAGEMENT

**CORE SERVICE:**

**WEEDS MANAGEMENT**

**GOAL:**

To assist community organisations and residents to access approved chemicals for weed control and to assist residents to control Gamba Grass in order to mitigate fire hazard.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
14.1	Provision of glyphosate at cost price	14.1.1	Purchase glyphosate for resale to residents	Ongoing		Number of residents using this service	Yes
14.2	Assist the NT Government Free Glyphosate program for Gamba Grass if funded	14.2.1	Administer the NT Government Glyphosate program	Ongoing		Completed to the satisfaction of the NT Government	No
14.3	Spray and slash roadsides for weeds, particularly Gamba and Mission grass	14.3.1	Budget Allocation	4	17/18	Funds allocated	Yes
		14.3.2	Spraying program using contractors and staff	4	17/18	Kilometers of roadside sprayed Effectiveness of spray treatment	No

## PART 15: PLANNING

**CORE SERVICE:**

**PLANNING**

**GOAL:**

To encourage development in the Coomalie Shire.

No.	Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
15.1	New Subdivisions to constructed to an approved standard	15.1.1	Subdivisions constructed to Council's Subdivision Standards Policy	5	17/18	Policies approved by NT Planning Department	No
		15.1.2	Sub division standards Policy reviewed every 4 years or if significant changes to legislation	Ongoing			
15.2	Developers contribute to the long term impacts on existing community roads and facilities	15.2.1	Monitor opportunities to develop a Developer Contribution Plan	4	17/18	Opportunities investigated.	No

<b>15.3</b>	Batchelor Town Plan to encourage the preservation and conservation of the historic built environment and landscape	<b>15.3.1</b>	Include conservation and preservation of the mining built environment in the town plan	<b>2</b>	<b>17/18</b>		No
		<b>15.3.2</b>	Assist NT Government develop town plans.	<b>3</b>	<b>17/18</b>		No
<b>15.4</b>	Development of flood route for the northern sector of Adelaide River	<b>15.4.1</b>	Seek NT Government support to assist with access out of the northern part of the Adelaide River town site during time of flood	<b>3</b>		Plans approved by Council	No
<b>15.5</b>	Investigate the release of more residential and rural residential land in Adelaide River	<b>15.5.1</b>	Investigate Land Options for the development of the Adelaide River town site	<b>3</b>	<b>17/18</b>	Land release approved by NT Government	No

## 2017/18 BUDGET BY FUNCTION

<b>FUNCTION</b>	<b>INCOME</b>	<b>EXPENDITURE</b>	<b>SURPLUS/(DEFICIT)</b>
Administration	587,170	830,155	(241,985)
Public Conveniences	9,000	79,400	(70,400)
Sanitation and Garbage	377,825	344,345	33,480
Cemeteries	2,000	9,000	(7,000)
Parks and Gardens	0	180,725	(180,725)
Libraries	50,757	50,757	0
Sport and Recreation	40,100	174,545	(134,445)
Swimming Pool	4,000	115,630	(111,630)
Community Recreation	131,900	158,818	(26,918)
Roads	1,254,000	2,102,334	(848,334)
Street lighting	13,200	33,600	(20,400)
Tourism, Ec Development	12,000	30,700	(18,700)
Dog Management	2,000	20,125	(18,125)
Glyphosate	2,400	2,400	0
Gamba Weed Management	0	5,000	(5,000)
General Rates	906,066		906,066
Add back depreciation			507,700
<b>Operating Surplus/(Deficit)</b>	<b>3,393,418</b>	<b>4,137,533</b>	<b>(744,115)</b>
Transfer from reserves			236,415
<b>Surplus/(Deficit)</b>			<b>0</b>

## LONG TERM FINANCIAL PLAN 2017/18 TO 2021/22

Account Code	Account Description	2017/18	2018/19	2019/20	2020/21	2021/22
<b>110 ADMINISTRATION</b>						
110 3899	TOTAL INCOME	587,170	593,042	598,972	604,962	611,011
110 4999	TOTAL EXPENSES	830,155	838,457	846,841	855,310	863,863
<b>110 5000</b>	<b>SURPLUS / (DEFICIENCY) 110</b>	- 241,985	- 245,415	- 247,869	- 250,348	- 252,851
<b>210 PUBLIC CONVENIENCES</b>						
210 3899	TOTAL INCOME	9,000	9,000	9,000	9,000	9,000
210 4999	TOTAL EXPENSES	79,400	80,194	80,996	81,806	82,624
<b>210 5000</b>	<b>SURPLUS / (DEFICIENCY) 210</b>	- 70,400	- 71,194	- 71,996	- 72,806	- 73,624
<b>211 SANITATION AND GARBAGE</b>						
211 3899	TOTAL INCOME	377,825	385,382	393,089	400,951	408,970
211 4999	TOTAL EXPENSES	344,345	347,788	351,266	354,779	358,327
<b>211 5000</b>	<b>SURPLUS / (DEFICIENCY) 211</b>	33,480	37,593	41,823	46,172	50,643
<b>212 CEMETERIES</b>						
212 3899	TOTAL INCOME	2,000	2,000	2,000	2,000	2,000
212 4999	TOTAL EXPENSES	9,000	9,000	9,000	9,000	9,000
<b>212 5000</b>	<b>SURPLUS / (DEFICIENCY) 212</b>	- 7,000	- 7,000	- 7,000	- 7,000	- 7,000
<b>310 PARKS AND GARDENS</b>						
310 3899	TOTAL INCOME	-	-	-	-	-
310 4999	TOTAL EXPENSES	180,725	182,532	184,358	186,201	188,063
<b>310 5000</b>	<b>SURPLUS / (DEFICIENCY) 310</b>	- 180,725	- 182,532	- 184,358	- 186,201	- 188,063
<b>311 LIBRARIES</b>						
311 3899	TOTAL INCOME	50,757	51,265	51,777	52,295	52,818
311 4999	TOTAL EXPENSES	50,757	51,265	51,777	52,295	52,818
<b>311 5000</b>	<b>SURPLUS / (DEFICIENCY) 311</b>	-	-	-	-	-
<b>312 SPORT AND RECREATION</b>						
312 3899	TOTAL INCOME	40,100	40,501	40,906	41,315	41,728
312 4999	TOTAL EXPENSES	174,545	176,290	178,053	179,834	181,632
<b>312 5000</b>	<b>SURPLUS / (DEFICIENCY) 312</b>	- 134,445	- 135,789	- 137,147	- 138,519	- 139,904
<b>313 SWIMMING POOL</b>						
313 3899	TOTAL INCOME	4,000	4,040	4,080	4,121	4,162
313 4999	TOTAL EXPENSES	115,630	116,786	117,954	119,134	120,325
<b>313 5000</b>	<b>SURPLUS / (DEFICIENCY) 313</b>	- 111,630	- 112,746	- 113,874	- 115,013	- 116,163
<b>314 COMMUNITY RECREATION</b>						
314 3899	TOTAL INCOME	131,900	45,000	45,000	45,000	45,000
314 4999	TOTAL EXPENSES	158,818	71,000	71,710	72,427	73,151
<b>314 5000</b>	<b>SURPLUS / (DEFICIENCY) 314</b>	- 26,918	- 26,000	- 26,710	- 27,427	- 28,151
<b>410 ROADS</b>						
410 3899	TOTAL INCOME	1,254,000	1,100,000	550,000	555,500	561,055
410 4999	TOTAL EXPENSES	2,102,334	1,500,000	950,000	955,500	961,055
<b>410 5000</b>	<b>SURPLUS / (DEFICIENCY) 410</b>	- 848,334	- 400,000	- 400,000	- 400,000	- 400,000
<b>510 STREETLIGHTING</b>						
510 3999	TOTAL INCOME	13,200	13,860			
510 4999	TOTAL EXPENSES	33,600	35,280	37,044	38,896	40,841
<b>510 5000</b>	<b>SURPLUS / (DEFICIENCY) 510</b>	- 20,400	- 21,420	- 37,044	- 38,896	- 40,841
<b>511 TOURISM AND ECONOMIC DEVELOPMENT</b>						
511 3899	TOTAL INCOME	12,000	12,120	12,241	12,364	12,487
511 4999	TOTAL EXPENSES	30,700	31,007	31,317	31,630	31,947
<b>511 5000</b>	<b>SURPLUS / (DEFICIENCY) 511</b>	- 18,700	- 18,887	- 19,076	- 19,267	- 19,459
<b>512 DOG MANAGEMENT</b>						
512 3899	TOTAL INCOME	2,000	2,020	2,040	2,061	2,081
512 4999	TOTAL EXPENSES	20,125	20,326	20,530	20,735	20,942
<b>512 5000</b>	<b>SURPLUS / (DEFICIENCY) 512</b>	- 18,125	- 18,306	- 18,489	- 18,674	- 18,861

Account Code	Account Description	2017/18	2018/19	2019/20	2020/21	2021/22
<b>513 GLYPHOSATE</b>						
513 3899	TOTAL INCOME	2,400	2,400	2,400	2,400	2,400
513 4999	TOTAL EXPENSES	2,400	2,400	2,400	2,400	2,400
<b>513 5000</b>	<b>SURPLUS / (DEFICIENCY) 513</b>	-	-	-	-	-
<b>GAMBA AND WEED MANAGEMENT</b>						
514 4999	TOTAL EXPENSES	5,000	5,000	5,000	5,000	5,000
<b>514 5000</b>	<b>SURPLUS / (DEFICIENCY) 514</b>					
110 3040	General Rates Recd	902,580	920,632	943,647	971,957	1,005,975
110 3040	Mining Tenements Recd	3,486	3,556	3,645	3,754	3,885
<b>900 3899</b>	<b>TOTAL INCOME</b>	<b>3,393,418</b>	<b>3,184,816</b>	<b>2,658,798</b>	<b>2,707,679</b>	<b>2,762,574</b>
<b>900 4999</b>	<b>TOTAL EXPENSES</b>	<b>4,137,533</b>	<b>3,467,326</b>	<b>2,938,246</b>	<b>2,964,947</b>	<b>2,991,988</b>
<b>900 5000</b>	<b>SURPLUS / (DEFICIENCY)</b>	<b>- 745,115</b>	<b>- 282,510</b>	<b>- 279,448</b>	<b>- 257,268</b>	<b>- 229,414</b>
	Less Depreciation not Funded	507,700	510,000	510,000	510,000	510,000
	Transfer from/(to) reserves	236,416	- 227,490	- 230,552	- 252,732	- 280,586
	<b>BUDGET BALANCED TO ZERO</b>	<b>- 0</b>	<b>0</b>	<b>- 0</b>	<b>0</b>	<b>0</b>



## RENEWAL PROGRAM – ROADS

Road Name	Renewal /Capital improvement	Type	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Haynes Rd	Renewal	Reseal	31,000	31,000								
Haynes Rd	Renewal	Gravel Resheet			34,000	34,000	34,000	35,000	36,000	37,000	38,000	39,000
Adelaide River tip Access	Renewal	Reseal							25,000			
Strickland Rd	Renewal	Resheet Patches	4,000	35,000		3,000	37,000		39,000	40,000		41,000
Coach Rd	Renewal	Gravel Resheet	21,000	32,000	33,000	34,000	35,000	26,000	36,000	37,000	27,000	
Coach Rd	Capital Improvement	Sealing project	267,000									
Milton Rd	Renewal	Sealing project	655,000									
Cheaney Rd North	Renewal	Gravel Resheet									42,000	
Cheaney Rd North	Capital Improvement	Floodway									20,000	
Coach Rd North	Renewal	Reseal			42,000	43,000	44,000					
Miles Rd	Renewal	Reseal	35,000	16,000	30,000	59,000	23,000	32,000				
Scott Rd	Renewal	Gravel Resheet	15,000	15,000	15,000							
Poett Rd	Renewal	Reseal						28,000				
Chinner Rd	Renewal	Reseal	30,000		37,000	38,000			30,000	25,000	42,000	35,000
Heathers Lagoon Rd	Renewal	Gravel Resheet	10,000		15,000				34,000	35,000	36,000	37,000
Owens Lagoon Rd	Renewal	Gravel Resheet					15,000		15,000	37,000	38,000	39,000
Crater Lake Rd	Renewal	Reseal									37,000	
Batchelor streets	Renewal	Reseal	53,185	30,000	45,000	45,000	30,000	30,000	30,000	30,000		
Adelaide River Streets	Renewal	Reseal				20,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Cost</b>			<b>1,121,185</b>	<b>159,000</b>	<b>251,000</b>	<b>276,000</b>	<b>248,000</b>	<b>181,000</b>	<b>275,000</b>	<b>271,000</b>	<b>310,000</b>	<b>221,000</b>
Economic dev grant		DOT Milton	505,210									
Economic dev grant. Council contribution		RTR	216,790	108,395	108,395	138,000	138,000	138,000	138,000	138,000	138,000	138,000
Reserves			200,000									
			403,000	408,000	408,000	408,000	408,000	408,000	408,000	408,000	408,000	408,000
			1,325,000	516,395	516,395	546,000	546,000	546,000	546,000	546,000	546,000	546,000
<b>NET</b>			<b>\$43,815</b>	<b>\$197,395</b>	<b>\$105,395</b>	<b>\$110,000</b>	<b>\$138,000</b>	<b>\$205,000</b>	<b>\$111,000</b>	<b>\$115,000</b>	<b>\$76,000</b>	<b>\$165,000</b>

## RENEWAL PROGRAM – PLANT

Coomalie Community Government Council 10 Year Plant Replacement Program 2017/18 to 2026/27																	
Asset Name	Description	Purchase Date	Purchase price	Current value	Deprec 2015/16	Replacement price		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Tractor	Kubota 4WD - M6040	Oct-07	68,612	13,000	55,612	70,000	Trade	10,000									15,000
		Oct-07					Purchase	70,000									85,000
Slasher 1.8m	on Kubota	Oct-07			-		Trade	-									
		Oct-07					Purchase	10,000									
Large trailer	5m Trailer T3849	Oct-07	12,000	8,000	4,000	12,000	Trade		8,000								
		Oct-07					Purchase		15,000								
Weeds trailer	2.4m Box Trailer D3070	Oct-07	6,000	4,000	2,000	4,000	Trade	500									
		Oct-07					Purchase	6,000									
Community Bus	Toyota Coaster	Nov-07	89,548	34,000	55,548	100,000	Trade	20,000									20,000
		Nov-07					Purchase	100,000									120,000
Skid Steer	Case 420 Series 3	Nov-10	61,400	25,000	36,400	65,000	Trade				25,000						
		Nov-10					Purchase				65,000						
Tipper Truck	Hino 500 series tipper	Jan-11	70,132	40,000	30,132	40,000	Trade					40,000					
		Jan-11					Purchase					75,000					
Plant Trailer	Telstra Trailer MQG31412	Mar-12	6,000	4,000	2,000	7,000	Trade			2,000							
		Mar-12					Purchase			7,000							
Utility	Hilux 4WD CCCG01	Aug-13	35,359	20,000	15,359	23,000	Trade		15,000				17,500				
		Aug-13					Purchase										

								45,000				44,000							
Backhoe	Komatsu WB97R	May-14	146,000	95,000	51,000	150,000	Trade											90,000	
		May-14					Purchase											150,000	
Tilt Tray Truck	Hino Tilt Tray FM Series	May-14	93,257	60,000	33,257	100,000	Trade		60,000										
		May-14					Purchase		100,000										
Short Dump Truck	Hino 300 Series 617 CCGC04	May-15	60,163	40,000	20,163	62,000	Trade												10,000
		May-15					Purchase												70,000
Utility	Hilux 4WD CCGC02	Jun-15	40,326	23,000	17,326	37,000	Trade				20,000								22,000
		Jun-15					Purchase				40,000								44,000
Tractor	John Deere 5083E	Jan-16	70,250	64,700	5,550	73,700	Trade												10,000
		Jan-16					Purchase												70,000
Slasher 2.1m	on John Deere	Jan-16	9,195	9,000	920	10,000	Trade												2,500
		Jan-16					Purchase												10,000
CEO Vehicle	Toyota Kluger CCGC03	Apr-16	37,724	30,000	7,724	40,000	Trade				20,000								22,000
		Jan-16					Purchase												
Utility	Hilux 4WD CC35FV Blue	Aug-16	35,597	30,000	5,597	39,000	Trade						17,000						
		Aug-16					Purchase						42,000						
Ride on Mower	John Deere Z525E	Dec-16	7,704	6,000	1,704	8,000	Trade												4,000
		Dec-16					Purchase												14,000
Hook Truck		Apr-17	195,000	195,000		195,000	Trade												
		Apr-17					Purchase												
			\$805,966	\$469,700	\$336,991	\$793,700	TRADE	30,500	83,000	22,000	45,000	57,000	17,500	26,000	112,000	22,500	35,000		
Depreciation	Diminishing Value	15%					SP Grant	130,000	40,000		40,000	35,000			60,000	60,000	150,000		
CPI		2%					Purchase	186,000	160,000	47,000	65,000	117,000	44,000	14,000	194,000	150,000	205,000		
							<b>NETT</b>	<b>\$ 25,500</b>	<b>\$ 37,000</b>	<b>\$ 25,000</b>	<b>-\$ 20,000</b>	<b>\$ 25,000</b>	<b>\$ 26,500</b>	<b>-\$ 12,000</b>	<b>\$ 22,000</b>	<b>\$ 67,500</b>	<b>\$ 20,000</b>		
Replacements requiring SPG funding are held over until grant obtained.																			

## RENEWAL PROGRAM – BUILDINGS, IT AND COMMUNITY FACILITIES

Asset Name	Town	Location	Project	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Computor server							\$20,000				\$22,000		
Administration Building	Batchelor	Cameron Rd	Air Cons/Paint	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Software					\$160,000								
Bruce Jones Community Centre	Batchelor	Pinaroo	Servery										
Amenities	Adelaide River	oval	Renew & upgrade										
Pool	Batchelor	Pinaroo	Shade Structure		\$20,000								
Batchelor Oval	Batchelor		Cricket Pitch										
Batchelor basket courts	Batchelor	Pinaroo	Lights and backboards line marking										
Dump points	Batchelor	Nundina	Replace							\$7,500			
Dump points	Adelaide River	Service Rd	Replace							\$7,500			
Basket ball courts	Adelaide River	Swannel	Tennis nets Lights back board	\$20,000									
Basket ball courts	Batchelor		Renew surface								\$100,000		
Playground undersurfacing	Batchelor	Oval	Install undersurfacing	\$20,000		\$25,000	\$25,000						\$30,000
Amenities pool	Batchelor	Pinaroo	Refurbish				\$40,000	\$25,000					
Ovals	Batchelor	Oval	Goal Posts					\$8,000					
Ovals	Adelaide River	Oval	Goal Posts					\$8,000					
Ovals	Adelaide River	Oval	Cricket Pitch										
Community Safety lights	Batchelor	Various	Solar lights									\$60,000	
Playground replacement	Batchelor	Various	renew							\$30,000			
Park furniture	Batchelor	Various	renew							\$30,000			\$30,000
<b>Cost</b>				<b>\$45,000</b>	<b>\$185,000</b>	<b>\$30,000</b>	<b>\$90,000</b>	<b>\$46,000</b>	<b>\$35,000</b>	<b>\$50,000</b>	<b>\$127,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
Estimated income grants				\$40,000	\$180,000	\$25,000	\$65,000	\$41,000	\$30,000	\$45,000	\$122,000	\$65,000	\$60,000
<b>NET</b>				<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$5,000</b>

## RENEWAL PROGRAM – FOOTPATH AND KERB AND GUTTERS

Asset Name	Town	Location	Project	Length	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Batchelor	Tarkarri Rd	General Store driveway to Rum Jungle Rd	350m	\$79,000									
	Batchelor	Beside Courts	Bowls club to Pinaroo cres	150m			\$34,000							
	Batchelor	Pinaroo Way	Pinaroo Cres to Kirra crescent	250m				\$56,000						
	Batchelor	Awilla Rd	Nurdina to BIITE Entrance	200m						\$45,000				
	Adelaide River	Stuart Hwy	Bridge to Dorat Rd	400m		\$90,000								
	Adelaide River	Dorat Rd	Stuart Hwy to ARSS	600m					\$135,000					
	Batchelor	Information Centre		200m							\$45,000			
	Batchelor	Public Toilet area	Nurdina St	200m								\$50,000		
	Batchelor	BIITE	Entrance to Nurdina St	300m									\$80,000	
	Batchelor	Medical Clinic	Entrance area/ both sides	150m										\$40,000
<b>Cost</b>					<b>\$79,000</b>	<b>\$90,000</b>	<b>\$34,000</b>	<b>\$56,000</b>	<b>\$135,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$50,000</b>	<b>\$80,000</b>	<b>\$40,000</b>
Estimated income grants					\$79,000	\$90,000	\$34,000	\$56,000	\$135,000	\$45,000	\$45,000	\$50,000	\$80,000	\$40,000
<b>NET</b>					<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## ANNUAL BUDGET 2017/2018

Budget for the financial year ending 30<sup>th</sup> June 2018.

This section contains information relating to the annual budget for the Shire for the 2017/2018 financial year.

In accordance with Part 10.5 of the *Local Government Act* the Budget includes:

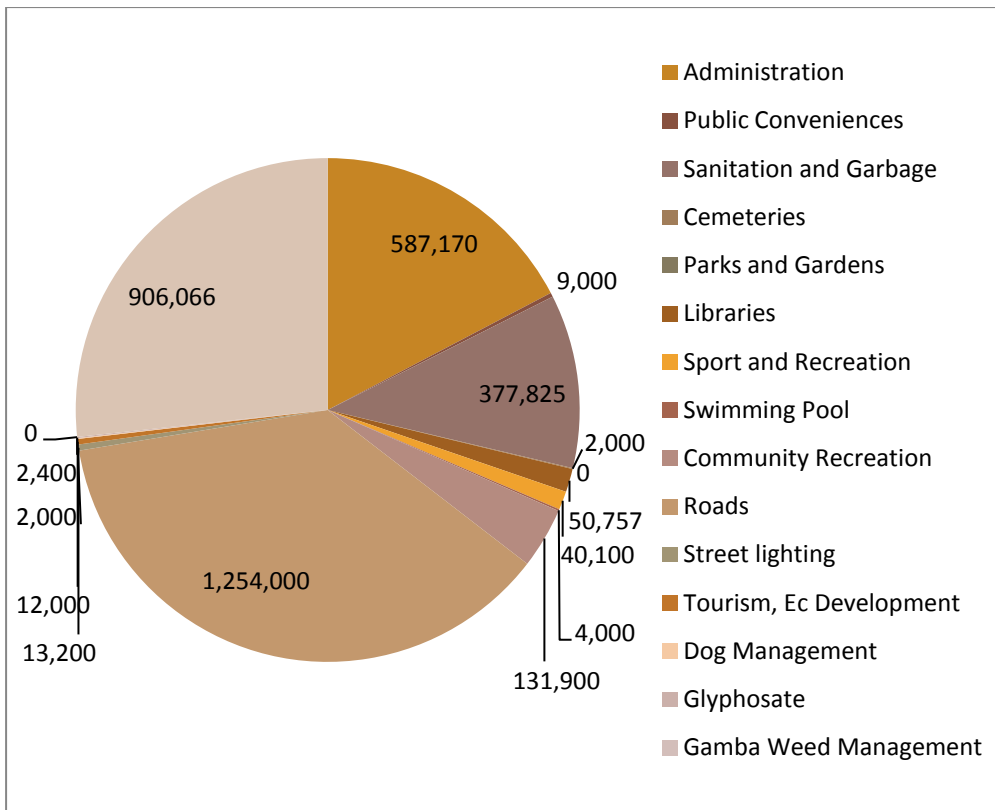
- (i) Projected Income and Expenditure;
- (ii) A summary of the Shire's objectives, measures and performance indicators;
- (iii) Funds allocated to the development and maintenance of the Shire's infrastructure;
- (iv) The estimated funds to be raised by way of rates;
- (v) The rates declaration which includes the rates structure and assessment of social and economic effects; and
- (vi) The allowances to be paid to Council Members and the total amount budgeted to meet those costs.

A summary of the estimated income and expenditure is provided in the following table:

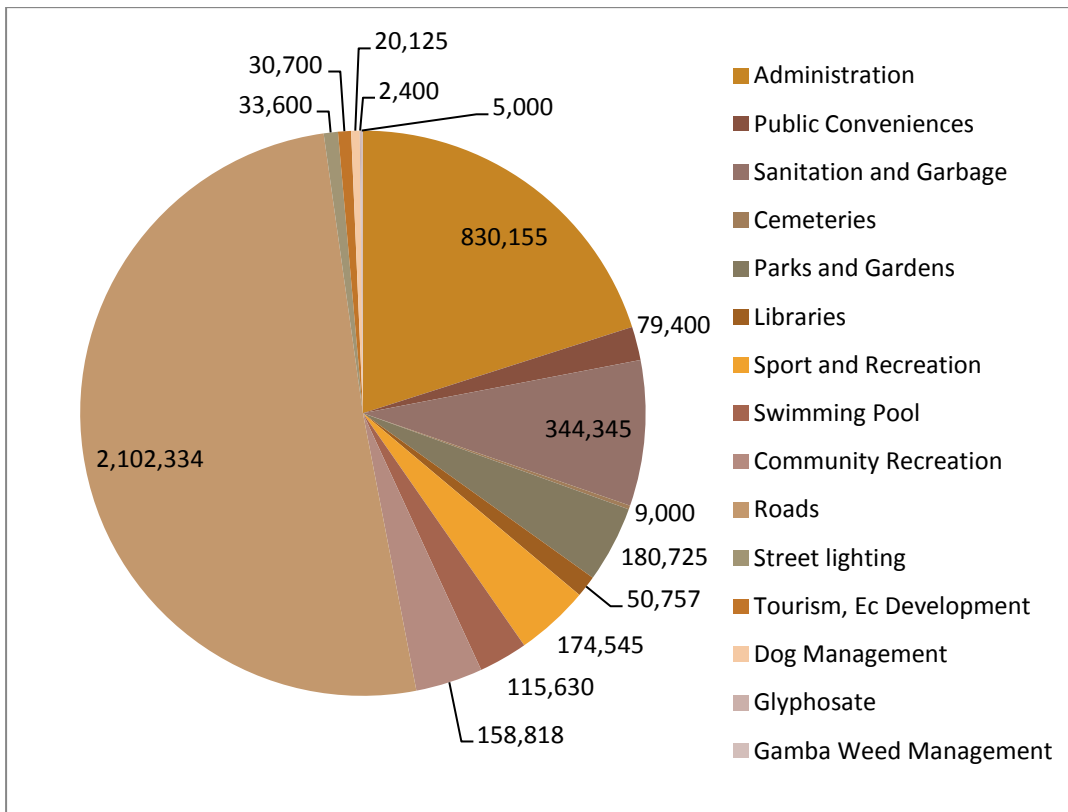
Revenue	Value	Expenditure	Value
Operating Revenue	3,392,418	Operating Expenditure	2,926,033
Unfunded Depreciation	507,700	Capital Expenditure	1,211,500
Transfer from Reserves	237,415		
<b>Total Revenue</b>	<b>4,137,533</b>	<b>Total Expenditure</b>	<b>4,137,533</b>

The Coomalie Community Government Council is dependent on grant funding to cover its operational and capital expenditure. In excess of 50 percent of the Shire's income is generated through grant funding.

## INCOME BY SOURCE 2017/2018



## EXPENDITURE BY CATEGORY 2017/18



## FINANCIAL OBJECTIVES, MEASURES AND INDICATORS

Objective	Measures Taken	Indicators of Success	Benchmark
Maximise grant income	Apply for all appropriate grant related funding that becomes available during the financial year	<ul style="list-style-type: none"> <li>- Funding opportunities applied for by the shire</li> <li>- Increase in grant income</li> </ul>	100% of appropriate grants 10%
Increase income	Seek opportunities to contract out services.	<ul style="list-style-type: none"> <li>- Increase in commercial contract income</li> </ul>	10%
Grant income expended in full	Monthly budget v variance expenditure reporting completed by all managers	<ul style="list-style-type: none"> <li>- Monthly budgeted expenditure equals monthly actual expenditure</li> </ul>	Variances < 10%
Grant income received in timely manner	Monthly budget v variance income reporting completed by all managers	<ul style="list-style-type: none"> <li>- Monthly actual income equals or exceeds monthly budgeted income</li> </ul>	Variances < 10%
Programs funded for the financial year are completed by the end of financial year	Monthly grant reports prepared by Finance Manager for Council	<ul style="list-style-type: none"> <li>- No incomplete programs or projects outstanding at 30 June</li> </ul>	0 incomplete projects
Decrease over 90 day debtors	Monthly aged debtors report prepared by Finance Manager for Council	<ul style="list-style-type: none"> <li>- Total of 90 days or more debtors is reduced to nil</li> <li>- Debtors are telephoned once over 30 days for expected payment date</li> </ul>	0 over 90 day debtors
Decrease over 90 day creditors	Monthly aged creditors report prepared by Finance Manager for Council	<ul style="list-style-type: none"> <li>- Total of 90 days or more outstanding creditors is reduced to nil</li> <li>- All invoices received have a matching purchase order in the system</li> <li>- All invoices are signed off for payment within 14 days of receipt</li> </ul>	0 over 90 day creditors  100%  < 14 days



## MAINTENANCE AND INFRASTRUCTURE EXPENDITURE

### REPAIRS AND MAINTENANCE OF INFRASTRUCTURE

REPAIRS AND MAINTENANCE	Amount Allocated 2017/2018
Buildings	9,800
Office Equipment	3,600
Adelaide River Surrounds	33,000
Batchelor Surrounds	33,000
Rum Jungle Lake	3,600
Rum Jungle Bowls Club	1,500
Sports Courts	500
Adelaide River Access Shed	500
Adelaide River Oval	11,000
Batchelor Oval	14,000
Vehicles, Plant and Equipment	100,280
Roads	423,000

### CAPITAL EXPENDITURE AND INFRASTRUCTURE DEVELOPMENT

CAPITAL EXPENDITURE	2017/18	2018/19	2019/20	2020/21
Buildings, Fences	55,000	185,000	30,000	90,000
Plant	155,500	160,000	47,000	65,000
Roads	922,000	108,395	108,395	138,000
Footpath, Kerb and Gutters	79,000	90,000	34,000	56,000

## **SOCIAL AND ECONOMIC IMPACTS OF RATING STRATEGY**

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

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

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

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

The population of the Coomalie Community Government Council area has remained stable between the last two Census. Over 40% of the Shire's population is aged over 50 and over 20% is Aboriginal and Torres Strait Islander.

From the 2011 Census, the total number of businesses in the Coomalie Community Government Council area declined over the last five years from 68 businesses to 64. Labour force statistics show that 60% of the population was full time in the labour force in 2011. This indicates a high level of government support in the area.

The largest industry employers within the area are the Batchelor Institute of Indigenous Tertiary Education, the Batchelor Area School and the Adelaide River Primary School. 17% of those employed in the Coomalie Community Government Council area are within the Education and Training sector.

The Coomalie Community Government Council area must have regard when setting rates and charges to our older population and to the major industry employers in the towns. In accordance with the strategy developed in 2012 to improve resilience and sustainability, Council has this year raised general rates by 1% and has increased the rural waste management levy by \$20 to \$200. The domestic and commercial collection service charges have remained the same. This reflects the static nature of the current collection contract.

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

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

We are a small shire (1,910km<sup>2</sup>) with a small population base (1,112 people) and opportunities for generating income are limited. The major source of income will continue to be rates and charges supported by Government grants.

# DECLARATION OF RATES AND CHARGES 2017/2018

## COOMALIE COMMUNITY GOVERNMENT COUNCIL

### LOCAL GOVERNMENT ACT

Notice is given pursuant to section 158 of the *Local Government Act* that the following rates and charges were declared by Coomalie Community Government Council ("**Council**") at the ordinary council meeting held on 20<sup>th</sup> June 2017 pursuant to Chapter 11 of the *Local Government Act* ("**the Act**") in respect of the financial year ending 30 June 2018. (*A copy of the assessment record is available for inspection, free of charge, at any of the Council's public offices. A person may apply to the Council for the correction of an entry in the assessment record.*)

#### Rates

Pursuant to section 155 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$902,580.00.

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

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

#### **1. Batchelor Township Ward and Adelaide River Township Ward**

In respect of allotments classed as "Residential" or classed as "Commercial" in the council assessment record, a differential rate of 0.00517 of the assessed value with the minimum amount payable in the application of this rate being \$948.00 multiplied by:

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

whichever is the greater.

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

#### **2. Batchelor Rural ward, Adelaide River Rural Ward, Coomalie/Tortilla Ward and Lake Bennet Ward**

In respect of allotments classed as "Residential" or classed as "Commercial" in the council assessment record, a differential rate of 0.0019 of the assessed value with the minimum amount payable in the application of this rate being \$799.00 multiplied by:

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

whichever is the greater.

#### **3. Pastoral leases under the *Pastoral Land Act***

In respect of allotments of land over which there is a pastoral lease, as defined in section 3 of the *Pastoral Land Act*, a rate of 0.000299 of the unimproved capital value with the minimum amount payable in the application of this rate being \$368.31.

#### **4. Mining tenements**

In respect of allotments of land which are subject to mining tenements as defined in the Act, a rate of 0.0034 of the unimproved capital value with the minimum amount payable in the application of this rate being \$871.68.

Note:

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

#### **Charges**

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

Council intends to raise \$374,325.00 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 \$425.00 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 \$875.00 per annum per allotment.

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

Where a ratepayer in respect of an allotment classed as "Commercial" in the council assessment record, has requested, and the council is willing and able to provide the service instead of the service described above, a charge of \$2300.00 per annum per allotment.

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

#### **7. General Waste management**

In respect of all allotments which are not liable for charges under paragraph 6. or 7. above, a charge of \$200.00 per annum per allotment for access to the Council's waste management facility for the purpose of depositing waste from the allotment, regardless of whether or not the facility is used.

#### **8. Payment**

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

#### **9. Interest Rate for late payment**

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

**Paul McInerney, Chief Executive Officer**

## COUNCILLOR ALLOWANCES 2017/2018

Councillors have decided to adopt the Councillor fees and allowances which are less than the maximum set by the Department of Housing and Community Development for 2017/2018.

That Council adopt a base allowance and electoral allowance for Council members other than the President and Deputy President that shall be set at the rate of **\$450** per calendar month (\$5,400 per annum) payable in arrears applicable from 1<sup>st</sup> July 2017, subject to Ministerial Guidelines and any Council policy adopted on or after 1<sup>st</sup> July 2017.

The base allowance and electoral allowance for the President shall be set at the rate of **\$1,500** per calendar month (\$18,000 per annum) payable in arrears applicable from 1<sup>st</sup> July 2017, subject to Ministerial Guidelines and any Council Policy adopted on or after 1<sup>st</sup> July 2017.

The base allowance and electoral allowance for the Deputy President shall be set at the rate of **\$850** per calendar month (\$10,200 per annum) payable in arrears applicable from 1<sup>st</sup> July 2017, subject to Ministerial Guidelines and any Council Policy adopted on or after 1<sup>st</sup> July 2017.

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

## FEES AND CHARGES 2017/2018

COOMALIE COMMUNITY GOVERNMENT COUNCIL

FEES AND CHARGES 2017/2018

Inc GST

EQUIPMENT CHARGES		2017/18
Chairs (70)	Per Day	0.80
Table (20)	Per Day	3.90
BBQ	Per Day	33.00
Ovals	Per Day	35.00
Large Trailer (car length plus winch)	Per Day	50.00
Wacker Packer	Per Hour	22.00
Porta-loo	Per Week	210.00
Porta-loo	Per Weekend	70.00
Wheelie Bin Purchase 660L	Per Bin	325.00
Wheelie Bin Purchase 240L	Per Bin	110.00
Glyphosate Purchase	Per Drum	120.00
Shade Structure (3x3 and 4.5x3)	Per Structure	35.00
Tip Fees	Per Cubic Metre	55.00
<b>BUILDING CHARGES</b>		
Adelaide River Office/ Rum Jungle Bowls Club/Community Centre	Refundable Bond	100.00
	Half Day	35.00
	Full Day	55.00
Chambers /Conference Room	Half day	35.00
	Full day	70.00
Adelaide River Access Shed Key Deposit	Refundable	50.00
<b>PLANT HIRE CHARGES</b>		
	<b>Rate Payer</b>	<b>Non Rate Payer</b>
5T Tipper	\$95/hr	\$110/hr
3T Tipper	\$90/hr	\$105/hr
Backhoe	\$140/hr	\$155/hr
Tilt Tray	\$110/hr	\$125/hr
Bobcat	\$95/hr	\$110/hr
Attachments to Bobcat	\$10/hr	\$15/hr
Transport costs	\$5/km	\$5.50/km
Tractor	\$95/hr	\$105/hr
Slasher	\$25/hr	\$30/hr
Plant Trailer	\$70/hr	\$85/hr
Utility	\$80/hr	\$90/hr
Bus - hire fee plus bus must be refuelled prior to return	\$100/day	

<b>ADMINISTRATION FEES</b>		
Rate Search		<b>110.00</b>
Photocopying - A4 Per Sheet	Black and White	<b>0.15</b>
	Colour	<b>0.30</b>
Photocopying - A3 Per Sheet	Black and White	<b>0.25</b>
	Colour	<b>0.40</b>
Laminating	A4 Per Sheet	<b>0.70</b>
	A3 Per Sheet	<b>1.00</b>
<b>MARKET FEES</b>		
Market Insurance	Per Day	<b>15.00</b>
Powered Market Site Fee	Per Day	<b>5.00</b>
<b>BATCHELOR POOL FEES</b>		<b>2016/17</b>
<b>Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm.</b>		
<b>Entry Charges To Pool:</b>		
Adult		<b>3.00</b>
Children (under 4 free)		<b>1.50</b>
Pensioners		<b>1.50</b>
Spectators		<b>1.50</b>
School & Community		
Groups	Per Child	<b>1.00</b>
Family Group		<b>5.00</b>
<b>Monthly:</b>		
Family		<b>60.00</b>
Adult		<b>27.50</b>
Pension		<b>16.50</b>
Family Pension		<b>33.00</b>
<b>6 Monthly:</b>		
Family		<b>180.00</b>
Adult		<b>82.50</b>
Pension		<b>50.00</b>
Family Pension		<b>100.00</b>
Hirer to leave pool in neat and tidy condition.		
<b>Private Hire of Batchelor Pool (Requires qualified pool attendant)</b>		
		<b>66.00</b>



<b>COMMUNITY LIBRARY HOURS</b>		
Batchelor - Friday 3-5:30pm and Sunday 1-4:30pm		
Adelaide River - Thursday 2:30-7pm, Friday 3:30-7pm, Saturday 9am-2pm		
<b>CEMETERY FEES</b>		
Burial Plot (outright allocation)	Child ½ price	<b>2,400.00</b>
Site to dispose of Ashes	Child ½ price	<b>285.00</b>
Reservations (Plot or Site)		<b>285.00</b>
<b>DOG REGISTRATION CHARGES</b>		
<b>Town Dogs</b>		
Dog registered between July - December		<b>30.00</b>
Dog registered between January - June		<b>20.00</b>
Concessions	½ price	
<b>Two dogs per household restriction in town.</b>		
<b>Rural Dogs</b>		
Registration is free, no dog number restrictions		
<b>Impoundment fees:</b>		
Initial impoundment fee:	Registered Dog	<b>90.00</b>
	Unregistered Dog	<b>165.00</b>
Sustenance Fee for each day kept in pound		<b>60.00</b>
<p><b>If dog is unregistered, it <u>must</u> be registered before the dog is released.</b>  <b>Unregistered dogs are kept impounded for 2 days; registered dogs are kept for 3.</b>  <i>The CEO shall have the discretion to reduce or waive dog sustenance fees.</i></p>		